Governor's Proposed

Fiscal Year 2021
Operating &Capital
Budget Request

Prepared by Statewide Planning & Budget
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University of Alaska
FY12 Operating Budget Request Items

will adjust for inflationary costs and cover the deficiencies experienced for library collections.

- Leased Space

on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).

x Mental Health Trust and MHTAAR
(GFMHT: $0.0, NGF: $1,481.5, Total: $1,481.5)
Funding (1,417:l417:l417: b4(e)4(ipe)-2(3)4(e)c(a)4(m)-2(e)d0( )-14(m)-o0((1(a)4(r)d (kf)ur I)3(

University of Alaska
FY12 Priority Deferred Maintenance(DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

Project Name	DM	R&R	Total	Cumulative Total
UA Anchorage Campus				
Physical Science Building Renewal	2,150.0	2,150.0	4,300.0	4,300.0
Campus Roof Replacement	1,500.0		1,500.0	5,800.0
Campus Mechanical/Electrical/HVAC Upgrades	1,500.0		1,500.0	7,300.0
Campus Roads, Curbs and Sidewalks	1,000.0		1,000.0	8,300.0
EM1 and EM2 Mechanical	2,370.0		2,370.0	10,670.0
MAC Housing Renewal - Phase 1 of 3	4,132.0		4,132.0	14,802.0
Consortium Library Old Core Mechanical Upgrades	5,250.0		5,250.0	20,052.0
Fine Arts Mechanical System Renewal	7,582.0		7,582.0	27,634.0
Engineering Building Renewal	1,032.0	2,408.0	3,440.0	31,074.0
Beatrice McDonald Building Renewal	5,150.0	5,150.0	10,300.0	41,374.0
Health Sciences Backfill	750.0	4,250.0	5,000.0	46,374.0
Student Recreation/Wells Fargo Sports Center Renovation	5,000.0		5,000.0	51,374.0
Remaining DM & R&R	147,886.1	73,592.1	221,478.2	272,852.2
UAA Main Campus Total	185,302.1	87,550.1	272,852.2	
UAA Community Campuses				
KPC Kenai River Campus Boiler/HVAC Renewal	288.0	723.0	1,011.0	1,011.0
Kodiak Roof Replacement	1,011.0		1,011.0	2,022.0
PWSCC Parking and Security Upgrades	317.0	1,683.0	2,000.0	4,022.0
Mat-Su Bridge Enclosure	607.0		607.0	4,629.0
Mat-Su Roof Replacement	1,011.0		1,011.0	5,640.0
Kodiak College Campus Renewal	1,154.0	2,439.0	3,593.0	9,233.0
PWSCC Campus Renewal		2,341.0	2,341.0	11,574.0
Mat-Su Science Lab Renewal Phase II	172.8	403.2	576.0	12,150.0
KPC Kenai River Campus Goodrich and Ward Building Backfill	252.8	1,011.3	1,264.0	13,414.0
Remaining DM & R&R	7,047.0	23,179.0	30,226.0	43,640.0
UAA Community Campus Total	11,860.6	31,779.5	43,640.0	

Project Name

University of Alaska
FY12 Priority Deferred Maintenance (DM) and Renewal & Repurposing (R&R)
State Appropriations
Projects by MAU
(in thousands)

Project Name	DM	R&R	Total	Cumulative Total
UA Southeast Campus				
Hendrickson Remodel and Renovation	1,620.5	1,579.5	3,200.0	3,200.0

| UAA Engineering Building Renewal
FY12 (GF: $3,440.0, Total: $3,440.0)
UAA's existing Engineering Building was built in 1983. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, several of the faculty offices were relocated from Engineering to CPISB. In the fall of 2011, renovations to the Physical Science Building and completion of the Health Sciences Building will allow for the remaining science and WWAMI programs to vacate space in Engineering. This space will need to be renovated to meet existing program needs of Engineering, projected growth, and get students out of temporary modular buildings.

| UAA Beatrice McDonald Building Renewal
FY12 (GF: $10,300.0, Total: $10,300.0)
UAA's existing Beatrice McDonald Hall (BMH) was built in 1970. When the Conoco Phillips Integrated Science Building (CPISB) opened in 2009, many of the functions housed in the Physical Science Building moved to the ISB, which opened space in the Physical Science Building for functions currently housed in BMH. As the Physical Science Building is renovated, these functions will be moved, opening space in BMH for relocation of the Environment and Natural Resources Institute (ENRI) and its associated labs from 707 "A" Street, and for expansion of the science programs that remain in BMH. These labs will need minor refitting to meet the program requirements. The other labs and classrooms within the building will be renovated for expansion of the other programs located in the building, as well

A study was conducted by Livingston Slone, Inc. and Ayers/Saint/Gross Architects in July 2010 and approximately 21,680 gsf of space in the following buildings was identified as being vacated by programs moving to the Health Sciences Phase I Building, and will be subject to repurposing.

| UAA Student Recreation/Wells Fargo Sports Center Renovation
FY12 (GF: $5,000.0, Total: $5,000.0)
FY13-FY17 (GF: $21,750.0, NGF: $22,680.0, Total: $44,430.0)

As UAA has developed into a more traditional university, the student population has expressed a strong desire for a facility on campus that is close to student housing to address their sports and recreation needs. The existing Wells Fargo Sports Complex was built in 1977 and is embarrassingly undersized and under quality to serve the campus needs for intercollegiate and academic sports programs as well as student recreational and lifesport fitness. The current facility is so lacking by itself that it has limited potential for addressing needs through normal expansion. After a thorough space, program and site review, UAA has created a concept for including of student recreation space into a new Student Recreation Center project for the Anchorage Campus, which will mitigate the problem enough to allow extensive repurposing to be done in the Wells Fargo complex.

In FY09, the State Legislature appropriated $15 million for design and site development for a new Community Arena and Athletics Facility on the UAA Campus. That facility would allow for the intercollegiate sports programs and related offices and operations to move into the new facility, making space available within the Wells Fargo Sports Complex for other student sports and recreational.

The project will have a tremendous impact on students and programs (athletics; Intramural Sports and Recreation; clubm a Tw 16.72 0 Torts and 004;nt evtrem

The Goodrich, Brockel and McLane additions to the campus were all constructed between 1972 and 1976 and the original air handling units are still in place. The air handling equipment in these buildings cannot supply the quantities of air required by current mechanical standards. Much of the piping around these boilers was constructed with steel piping and vitriod fitting, which leak on a regular basis. UAshould have a planned replacement of this heat plant and air handling equipment prior to a catastrophic failure replacement, which could happen at any time. If this were to occur in the winter, there is a good possibility the whole campus could be damaged, due to freezing pipes and loss of equipment.

| UAA Kodiak Roof Replacement
FY12 (GF: $1,011.0, Total: $1,011.0)
FY13-FY17 (GF: $1,011.0, Total: $1,011.0)
The buildings on the Kodiak campus are 25-30 years old and their roofs need to be replaced.

| UAA PWSCC Parking and Security Upgrades
FY12 (GF: $2,000.0, Total: $2,000.0)
This project will address issues such as vehicle circulation, parking lot lighting, building lighting and security cameras. This project will renew landscaping around the parking area and the buildings. This work is driven by a need for an increased security presence on campus and reconfiguration of the area based on the Whitney Museum addition that was completed in spring 2008.

| UAA Mat-Su Bridge Enclosure
FY12 (GF: $607.0, Total: $607.0)
The Snodgrass and Machetanz buildings are connected by a bridge over a deep ravine that is exposed to the elements, which causes corrosion and weakening of the metal superstructure. Enclosure of the entire bridge will reduce further deterioration to the bridge and create a safer walkway for the user. In addition, furniture could be added to create student interaction and study space.

| UAA Mat-Su Roof Replacement
FY12 (GF: $1,011.0, Total: $1,011.0)
FY13-FY17 (GF: $2,022.0, Total: $2,022.0)
The buildings on the Mat-Su campus are 15-30 years old and their roofs need to be replaced.

| UAA Kodiak College Campus Renewal
FY12 (GF: $3,593.0, Total: $3,593.0)
The buildings on the Kodiak Campus were constructed in the early to mid-1970s. The exteriors are painted wood siding 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. Improvements to layout and design will increase space efficiency and allow for replacement of worn and outdated

fixed equipment. In FY09 and FY10, some funding was provided for the replacement of siding on two of the buildings and for some minor upgrades. In FY11, additional funding was allocated and used to continue the most urgent repairs to the buildings.

| UAA PWSCC Campus Renewal
FY12 (GF: $2,341.0, Total: $2,341.0)
The Growden-Harrison building was originally built shortly after the 1964 earthquake as an elementary school, and has been added to and modified in a piecemeal fashion over the many years. The facility requires renovation and renewal in many areas, including hazardous material abatement; inadequate lighting; lack of ADA access; undersized and failing mechanical, electrical and plumbing systems; building envelope damage; and possible structural damage from years of water intrusion from a faulty roof system.

| UAA Mat-Su Science Lab Renewal Phase II
FY12 (GF: $576.0, Total: $576.0)
There are three science laboratories at Mat-Su that were part of the original buildings, built over 20 years ago. The continued demand for science education in this fast-growing campus requires that these labs be updated in order to provide current science course/lab experiences for Mat-Su students.

In FY07, Mat-Su received $500,000 as part of a $1.3 million appropriation for the community colleges for badly needed science lab upgrades. This request is for the additional funds to renovate another sub-standard science lab.

| UAA KPC Kenai River Campus Goodrich and Ward Building Backfill
FY12 (GF: $1,264.0, Total: $1,264.0)
The construction of the KPC Career and Technical Education Center will result in the relocation of programs and equipment to new space and will require the renovation and repurposing of the space vacated in the Goodrich and Ward building. The affected areas of the Goodrich (KP102 built 1974) and Ward (KP105 built 1982) buildings have not been renovated since the original construction.

<u>UAF Main Campus - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)</u>

| UAF Atkinson Combined Heat and Power Plant Critical Utilities Revitalization
FY12 (GF: $27,800.0, Total: $27,800.0)
FY13-FY17 (GF: $10,000.0, Total: $10,000.0)
The UAF combined heat and power plant is a co-generation facility that provides electrical power, domestic and firefighting water, and steam for heating buildings. The plant is over 40 years old and many components have completely exceeded their useful life. This project will address partial revitalization of the highest priority deficiency on the UAF Main Campus. The heating plant renewal items will include the steam and electrical system and water system. The items were identified in the 2006 Utility Development Plan as needing immediate action. Avoiding a major utility failure is the urgent driver of this project.

| UAF Critical Electrical Distribution (High Voltage)
FY12 (GF: $20,200.0, Total: $20,200.0)
FY13-FY17 (GF: $15,400.0, Total: $15,400.0)
The existing electrical distribution system at UAF is nearly 50 years old. With the completion of any new facilities, the anticipated equipment could be stretched beyond its capabilities and begin to fail. To ensure campus power is not shut down, major upgrades must be made to replace the ancient switchboard and cabling to bring the campus distribution back into capacity and code compliance. This is a multi-phase project and $16.8 million has already been appropriated in past years (2005-2010).

| UAF Atkinson Heating Plant Boiler and Turbine Replacement
FY12 (GF: $3,000.0, Total: $3,000.0)
FY13-FY17 (GF: $142,000.0, Total: $142,000.0)
The 2006 Utilities Development Plan identified the preferred option for providing current

| UAF Fairbanks Main Campus Wide Roof Replacement
FY12 (GF: $2,500.0, Total: $2,500.0)
FY13-FY17 (GF: $3,800.0, Total: $3,800.0)
UAF's last major roof replacement project started in 1994, over 16 years ago. Although that project replaced several roof systems on major buildings, there are many large campus structures that still have their original roof systems. As buildings on campus age and do not receive adequate R&R funding, roof system repairs only offer a bandage solution to a long-term problem. Funding is required for a multi-year project to replace roofs that have surpassed their useable life and are at risk of complete failure.

| UAF Community and Technical College Space Revitalization Phase 4

FY12 Capital Budget Project Descriptions

FY12 Capital Budget Project Descriptions

UAF Community Campuses - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

| UAF Kuskokwim Campus Facility Critic al Deferred and Voc-Tech Renewal – Phase II
FY12 (GF: $4,900.0, Total: $4,900.0)
FY13-FY17 (GF: $14,956.0, Total: $14,956.0)
Current maintenance and repair funding lsve are not sufficient. A building-wide approach is warranted. Urgent needs include repairing railings and boardwalks,

| Northwest Campus Facilities: Preservation per the Campus Master Plan
FY12 (GF: $1,800.0, Total: $1,800.0)
The Northwest Campus Master Plan specifically addresses the need for an efficient and attractive environment that will attract stude, nts faculty, staff and partners. This project will include exterior preservation projects and the renovation of major systems.

| Chukchi Campus: Strengthening Ac

Building and the Hendrickson Annex to provide more effective use of the space, replace building heating and ventilation systems, interior finishes, and pave the adjacent gravel parking lot.

| UAS Auke Lake Way Campus Entry Improvements & Road Realignment
FY12 (GF: $3,479.5, Total: $3,479.5)
The 2003 UAS Campus Masterplan recommends the elimination of through vehicular traffic along Auke Lake Way as it passes along the five original campus buildings and 2) the improvement of the Mendenhall Loop Road campus entrance to make it the primary entrance. This project will eliminate vehicle / pedestrian conflicts and will create a central pedestrian activity space. This project will remove public vehicular traffic from the center of the Juneau academic core and convert the existing roadway into a pedestrian greenway. The work involves creating new pedestrian paths, installing new site lighting, signage, landscaping, planting, and drainage modifications.

| UAS Technology Education Center Diesel Lab & Mine Training Remodel
FY12 (GF: $1,000.0, Total: $1,000.0)
This project will address two growing vocational programs - mine training and diesel engine technology. Growing enrollment and industry training demands are overtaxing the current teaching spaces. This remodel within the Technology Education Center will increase the capacity for diesel instruction from 18 to 22 students and provide space for mine training simulators and other support spaces for both programs.

| UAS Whitehead Computer Room Upgrade
FY12 (GF: $310.0, Total: $310.0)
This project will configure and renovate HVAC and power services to the UAS main computer center in the Whitehead building. The Whitehead building's secure machine room houses the primary computing and network equipment for the Southeast region. This equipment is critical for services both local to UAS and on a statewide level. This equipment includes all academic and administrative servers, television broadcasting for UATV and Gavel-to-Gavel, the Juneau campus telephone system, and building securimpus

FY12 Capital Budget Project Descriptions

Statewide - Deferred Maintenance (DM) and Renewal & Repurposing (R&R)

FY12 Capital Budget Project Descriptions

Ongoing Community Campus DM and R&R

| Community Campus DM and R&R
The most important needs for Community

University of Alaska
PERFORMANCE

UA generated more than $410 million in Uni-
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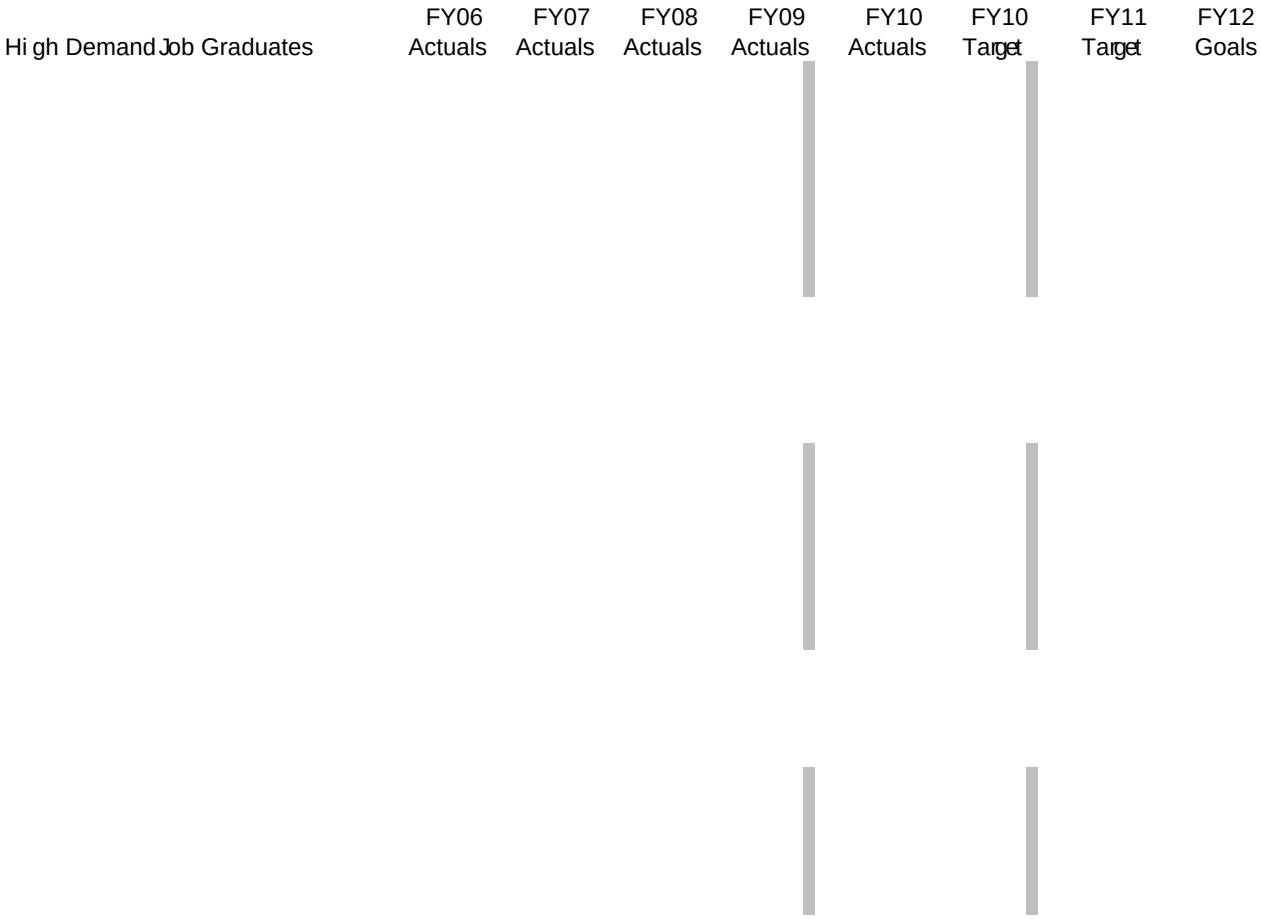
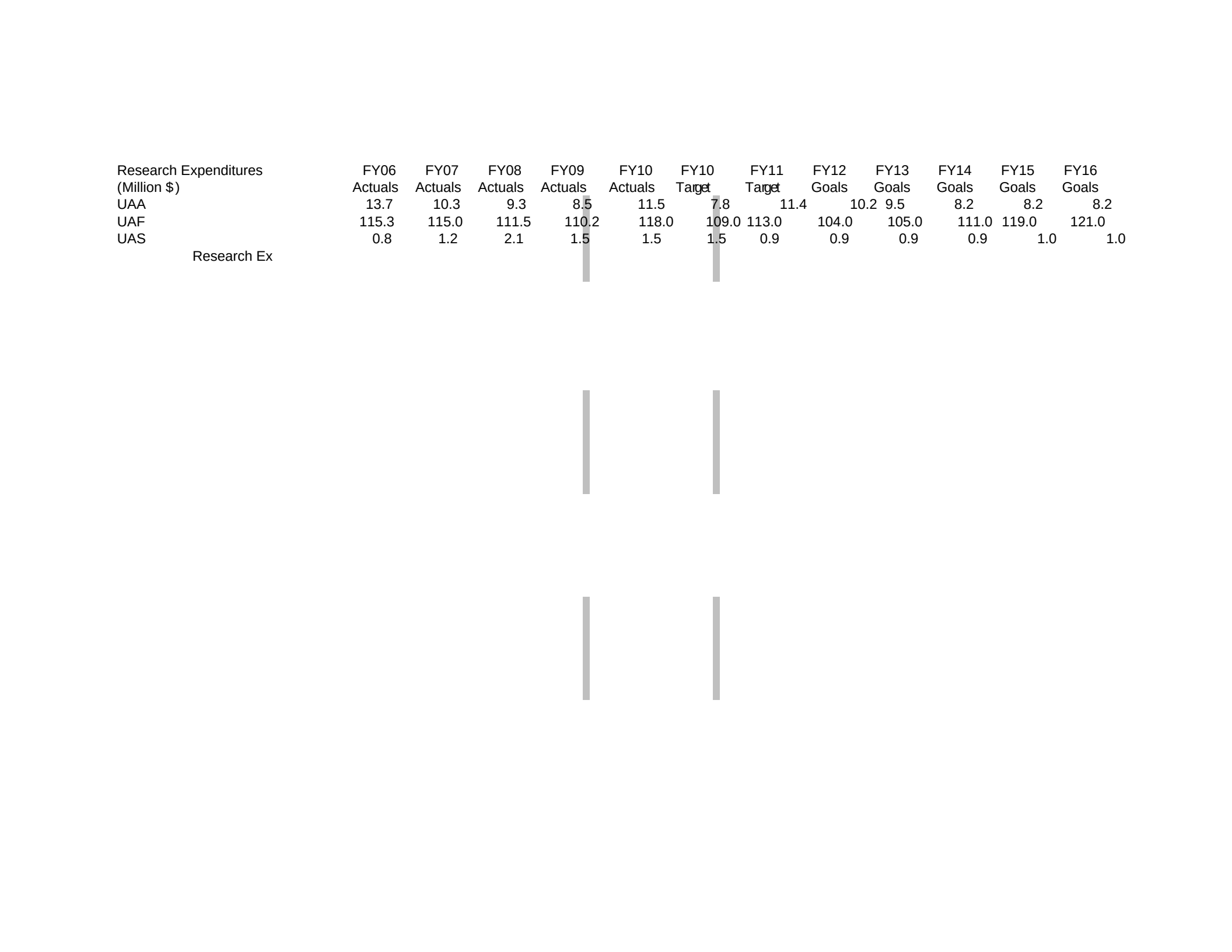

High Demand Job Graduates
FY06 Actuals
FY07 Actuals
FY08 Actuals
FY09 Actuals
FY10 Actuals
FY10 Target
FY11 Target
FY12 Goals

Research Expenditures (Million $)	FY06 Actuals	FY07 Actuals	FY08 Actuals	FY09 Actuals	FY10 Actuals	FY10 Target	FY11 Target	FY12 Goals	FY13 Goals	FY14 Goals	FY15 Goals	FY16 Goals
UAA	13.7	10.3	9.3	8.5	11.5	7.8	11.4	10.2	9.5	8.2	8.2	8.2
UAF	115.3	115.0	111.5	110.2	118.0	109.0	113.0	104.0	105.0	111.0	119.0	121.0
UAS	0.8	1.2	2.1	1.5	1.5	1.5	0.9	0.9	0.9	0.9	1.0	1.0



High Demand Job Area Degrees, Certificates and Occupational Endorsements

Target: A target of 2,930 degrees, certificates and occupational endorsements awarded in high demand job area programs in FY12.

Status #1: The University of Alaska awarded 260 (11 percent) more degrees, certificates and occupational endorsements in high demand job area (HDJA) programs in FY10 than FY09 for a total of 2,723 HDJA awards, exceeding the FY10 target of 2,679 awards.

Note: The HDJA program listing was last updated August 2010. Past figures