Proposed
FY13
Operating & Capital Budget
Distribution Plans

Board of Regents
June 7-8, 2012
Anchorage, Alaska

Prepared by University of Alaska Statewide Budget
907.450.8191
http://www.alaska.edu/swbir/

Proposed
FY13 Operating Budget

fiscal year. The state funded portion of UA's budget had been increasing as a percentage of the total budget over the last several years, and the intent language is meant to reinforce the need for reversing that trend.

The full operating distribution plan reference document contains the following sections:

Section 1: The FY13 Proposed Distribution Plan including the impact on priority programs, MAU, and campus budgets.

Section 2: UA's revenue and expenditure categories and revenue sources

Final over/

University of Alaska Board of Regents'
FY13 Operating Budget Comparison by Appropriation
State Appropriations
(in thousands of $)

	UA	SPS	UAA	UAF	UAF-CC	UAS	SYSBRA
Base - FY12 Op. Budget	351,523.1	29,945.4	128,880.1	137,060.4	26,711.8	28,677.1	48.3
Adjusted Base Requirements							
Compensation Increases	7,607.8	566.3	2,487.7	3,381.9	646.5	525.4	
Apply FY12 Benefit Savings	(2,429.4)	(139.0)	(747.8)	(1,268.1)	(142.1)	(132.4)	
Utility Cost Increases	-						
Facilities M&R Increment	1,000.0	3.1	415.5	519.3	59.6	2.5	
Non-Personal Serv. Fixed Cost Increase	-						
Compliance Costs	100.0			100.0			
New Facility O&M Costs	434.0			434.0			
Program and Rcpt Auth. Transfers	-		(328.5)	328.5			
Subtotal-Adj'd Base Requirements	6,712.4	430.4	1,826.9	3,495.6	564.0	395.5	-
	1.9%	1.4%	1.4%	2.6%	2.1%	1.4%	
High Priority Program Sustainment							
FY12 One-time Funded Priority Prgrms. to Base	200.0		100.0	100.0			
New Initiatives to Improve Graduation Rates	1,313.2		625.9	600.0		87.3	
Response to State High-Demand Jobs	2,339.0	-	1,364.9	600.0	144.0	230.1	-
Engineering	400.0			400.0			
Health/Bio-Medical	939.9		739.9	200.0			
Teacher Education	250.0		250.0				
Workforce Development	749.1		375.0		144.0	230.1	
Alaska Research, Economic Development, Intellectual Property	550.0			550.0			
Legislative priority programs for UA	670.6		175.0	80.0	250.0	165.6	
Subtotal- Priority Programs	5,072.8	-	2,265.8	1,930.0	394.0	483.0	-
	1.4%		1.8%	1.4%	1.5%	1.7%	
Budget Adjustments							
Technical Voc. Edu. Prog. Funding (TVEP)	406.5						406.5
Subtotal-Budget Adjmts	406.5	-	-	-	-	-	406.5
FY13 Increment	12,191.7	430.4	4,092.7	5,425.6	958.0	878.5	406.5
FY13 Operating Budget	363,714.8	30,375.8	132,972.8	142,486.0	27,669.8	29,555.6	454.8
% Chg. FY12-FY13 Operating Budget	3.5%	1.4%	3.2%	4.0%	3.6%	3.1%	

	Base FY1 Authorized[3]	Base FY1 Authorized[3]	FY13 Authorizec	% Chang FY12-FY13	$ Chang FY12-FY13	FY11 Actual	FY12 Projectior	FY13 Projectior	% Chang FY12-FY13	$ Chang FY12-FY13
State Appropriations										
General Fund[3]	329,979.9	341,097.4	352,632.6		11,535.2	329,979.9	341,097.4	352,632.6		11,535.2
General Fund-One-Time[1]	-	-	250.0		250.0	3,619.2	4,160.0	4,930.0		770.0
General Fund Match	4,777.3	4,777.3	4,777.3		-					

FY10-FY12 Authorized Budget and FY13 Proposed Budget by MAU/Campus (in thousands of $)

	FY10 BOR Authorized	FY11 BOR Authorized	FY12 BOR Authorized	FY13 Proposed BOR Auth.

MAU/Program Title			State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	PFT [1]
FY12 One-time Funded Priority Programs to Base									
UAA	ANC	Honors College	100.0	15.0	115.0	100.0	15.0	115.0	
UAF	FBK	Honors Program	100.0		100.0	100.0		100.0	
FY12 One-time Funded Priority Programs to Base Total			200.0	15.0	215.0	200.0	15.0	215.0	

FY13 Operating Budget Program Descriptions

FY12 One-time Funded Priority Programs to Base
(GF: $200.0, NGF: $15.0, Total: $215.0)

- UAA Honors College
  (GF: $100.0, NGF: $15.0, Total: $115.0)
  This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.

- UAF Honors Program
  (GF: $100.0, NGF: $0.0, Total: $100.0)
  This request is to convert one-time funding received in FY12 to base funding. UAF's honors

program coordinator will enable more internships, increased interaction with the Alaska Process Industries Career Consortium (APICC), and summer job opportunities.

Alaska Research, Economic Development, Intellectual Property
(GF: $550.0, NGF: $1,066.4, Total: $1,616.4)

- UAF Indigenous Studies PhD and Alaska Native Knowledge Network
  (GF: $250.0, NGF: $46.6, Total: $296.6)
  College of Liberal Arts requests funding to allow recruitment of new faculty and infrastructural support for Cross-Cultural Studies, Indigenous Studies, and the Alaska Native Knowledge Network. The position will provide instructional support and research guidance for Masters and PhD candidates associated with the graduate programs in Cross-Cultural Studies, Indigenous Studies and related areas. The program has experienced rapid growth and current enrollment in the M.A. (17) and Ph.D. (29) programs exceeds the capacity to provide adequate instructional and research support. A major portion of the requested research

feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part time to full-time. The positions will be funded from indirect cost recovery from related federal and state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.

Legislative Priority Programs for UA
(GF: $670.6, NGF: $770.0, Total: $1,440.6)

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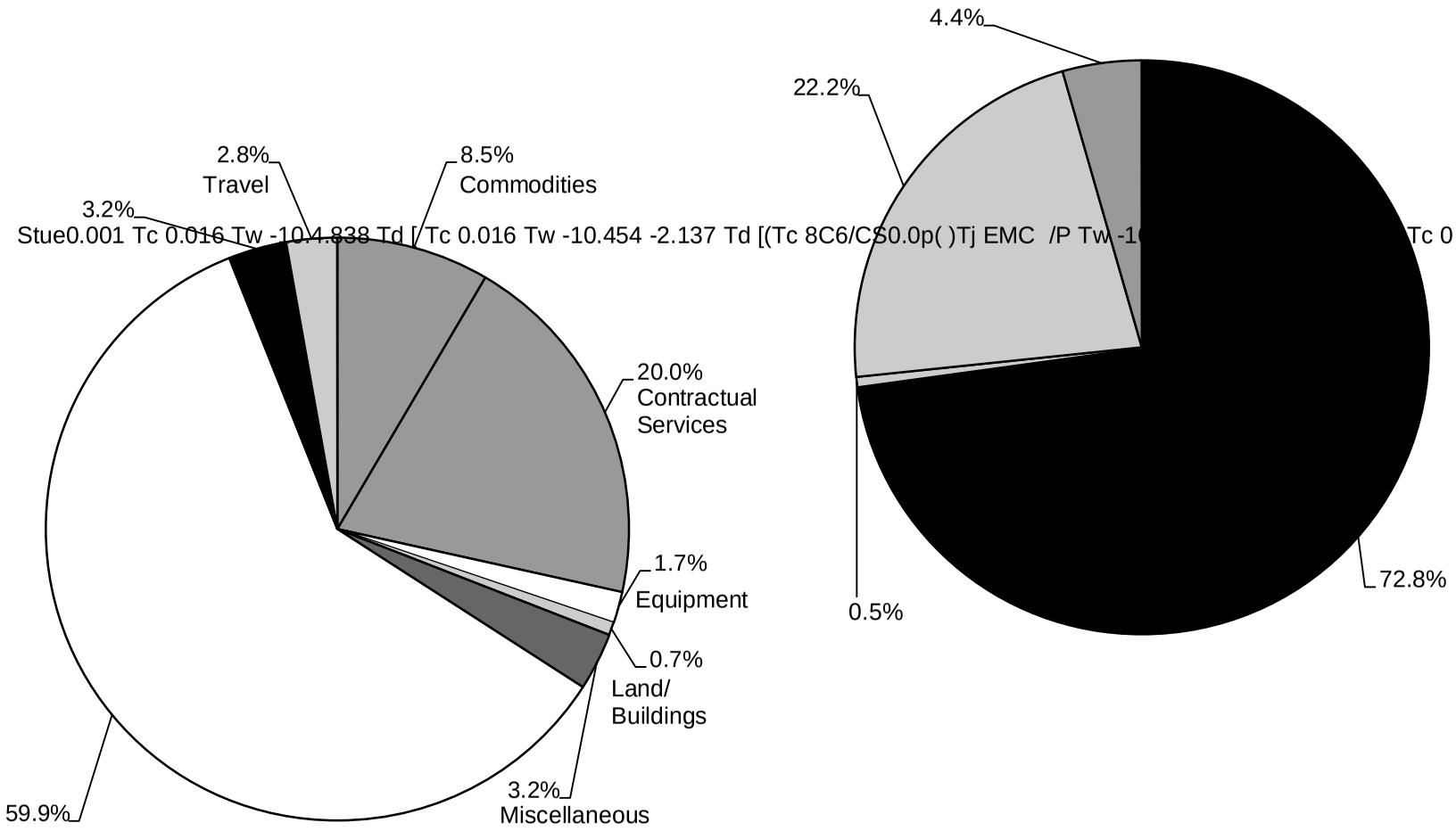
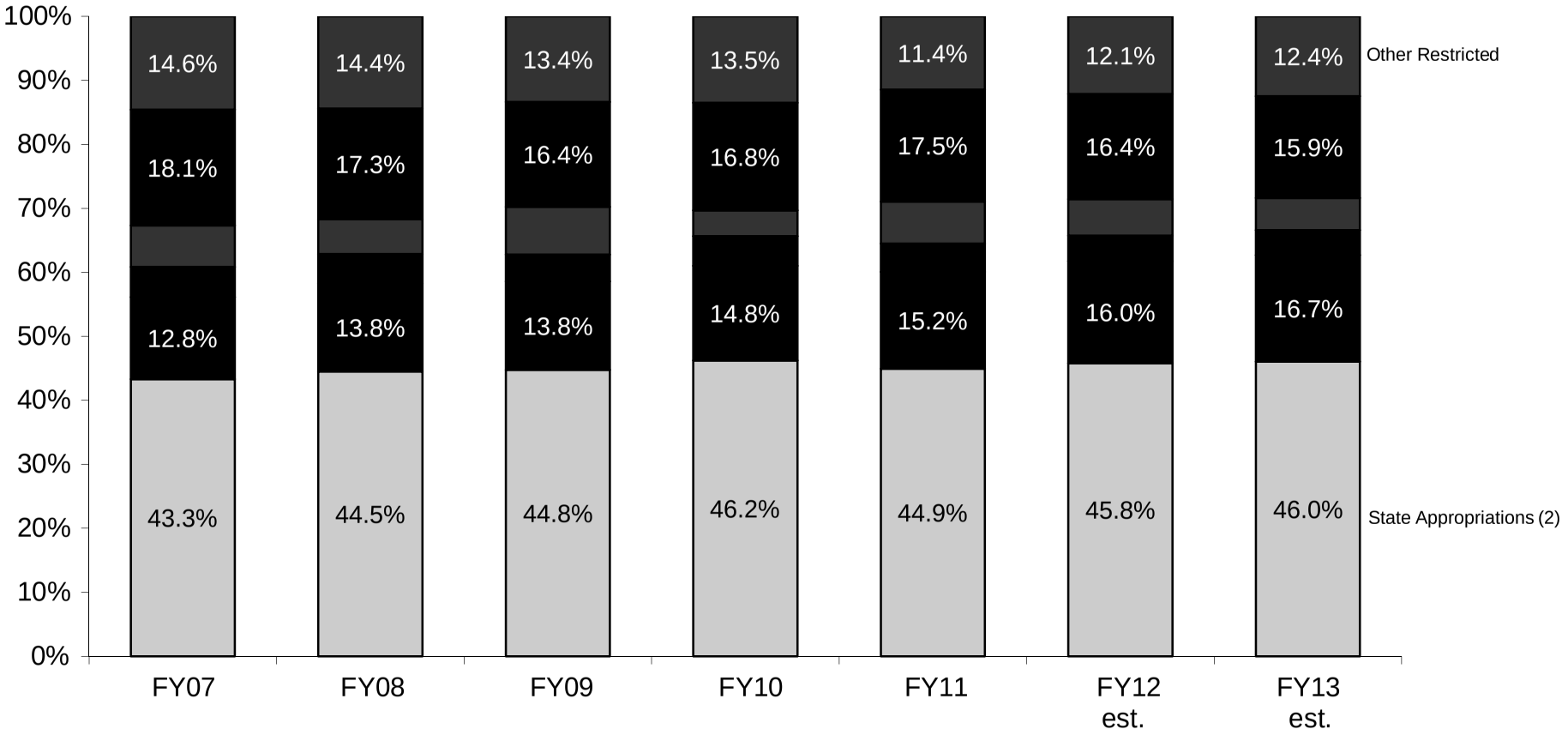
Alaska, Marine Transportation is considered one of the high demand job fields in Alaska. Captains, Mates, and Pilots of Water Vessels have a projected growth rate of 8.4% through the year 2018. The UAS Marine Transportation Program offers twenty-two (22) U.S. Coast Guard-approved maritime courses and is a training partner for Alaska Marine Highway System and Southeast Alaska Sea Pilot Association. The number of students enrolled in the program has doubled in the last five years from

University of Alaska
Expenditure by Category and Revenue by Fund Type
FY12 estimate



University of Alaska Revenue by Source
FY07-FY11, FY12-FY13 est.



1. UA Intra Agency Receipts are excluded from this table, but are included in the totals in the restoration.

2. State Appropriation includes one-time funding for utility cost increases: FY07 $2,640.0; FY08 $4,957.9; FY09 $4,840.0.; FY10 $3,638.0; FY11 $3,080.0; FY12 $3,960.0; and FY13 $4,680.0 (estimate)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
General Fund[1]	$209,736.9	$225,287.9	$244,743.7	$277,313.9	$289,417.6	$307,602.2	$322,055.7	$333,599.1	$345,257.4	$357,562.6
General Fund Match	2,777.3	2,777.3	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3
Mental Health Trust	200.8	200.8	200.8	200.8	200.8	295.8	300.8	605.8	605.8	605.8
TVEP	2,868.9	2,868.9	2,822.6	2,882.0	3,134.3	4,723.6	4,723.6	4,873.9	5,042.6	5,449.1
Business License Revenue[2]						550.0				
Total	$215,583.9	$231,134.9	$250,544.4	$285,174.0	$297,530.0	$317,948.9	$331,857.4	$343,856.1	$355,683.1	$368,394.8
Annual % Change	2.2%	7.2%	8.4%	13.8%	4.3%	6.9%	4.4%	3.6%	3.4%	3.6%
Annual $ Change	4,585.0	15,551.0	19,409.5	34,629.6	12,356.0	20,418.9	13,908.5	11,998.7	11,827.0	12,711.7
One-time items			2,355.6	2,640.0	4,957.9	5,074.4	4,730.0	3,619.2	4,160.0	4,680.0
Pass-through funds							2,200.0	2,200.0	2,200.0	2,200.0

1. Includes one-time items and pass-through funds. FY13 includes an estimate of $4,680 for one-time funding expected to be received to offset fuel and utility cost increases.
2. The $550.0 funded with Business License Revenue in FY09 was moved to General Funds in FY10.

Capital

Proposed
FY13 Capital Budget Distribution Plan
Introduction

The university's capital budget request totaled $246.1 million with $202.2 million requested from state funding and $43.9 million in receipt authority. UA received state funding of $154.9 million and $18.0 million in receipt authority. A comparison of the UA Capital Budget Request and the Final Legislation can be found on page 23.

The amount of $37.5 million in state funds fully supports the request by the Board of Regents for the number one priority of maintaining existing facilities. Funding will be used to address the current critical needs of each project.

New Construction (New Starts) and New Construction Planning funding requests were not included in the FY13 budget request; however the final legislation includes additional state funding for the UAA Engineering Building ($58.6 million), the UAF Engineering Building ($46.3 million), and the UAS Banfield Hall Dormitory Project ($4 million). These projects all received prior state funding; UAA and UAF Engineering Buildings ($4 million each) and UAS dormitory project ($2 million).

Two Research for Alaska projects had funding appropriated to further study the areas of Ocean Acidification ($2.7 million in state funds and $750.0 thousand in receipt authority), and Research and Development of Unmanned Aerial Systems ($5.0 million in state funds). Assessing the Impacts of Ocean Acidification on Alaska's Fisheries was included in the Board of Regents request and Research and Development of Unmanned Aerial Systems was added by the legislature.

Other projects also funded with state funds include, Juneau Campus Mining Workforce Development for $190.0 thousand, UAA Kachemak Bay Campus - Pioneer Avenue Building Addition for $50.0 thousand, and $100.0 thousand for UAF Research Survival Georgeson Botanical Garden.

The Board is asked to accept the capital appropriation and approve the distribution as presented. The Board of Regents' number one priority, "Deferred Maintenance (DM) and Renewal and Repurposing (R&R)" distribution amounts are based on a formulaic approach using the adjusted value of the facility multiplied by the weighted average age of the facility (the distribution model is on page 40).

The project budget is derived from the MAU's estimated funding distribution to address the most critical portions of the priority DM and R&R projects. The priority DM and R&R project descriptions begin on page 27. As the exact project scope and costs are known, project budgets will be obtained from the appropriate authority in accordance with the Board of Regents' Policy. If a subsequent transfer of funding between projects or to a new project is requested, the Chief Finance Officer shall determine the level of approval required, based on the size and nature of the transfer.

University of Alaska FY13 Capital Budget
Compared to Final Legislation (SB160) (in thousands of $)

	UA BOR Budget			Final Legislation		
	State Approp.	Receipt Authority	Total	State Approp.	Receipt Authority	Total
Deferred Maintenance (DM) and Renewal & Repurposing (R&R)	37,500.0		37,500.0	37,500.0		37,500.0
UAA Main Campus	9,000.0		9,000.0			
UAA - Community Campuses	1,837.5		1,837.5			
UAF Main Campus	22,575.0		22,575.0			
UAF - Community Campuses	900.0		900.0			
UAS Main and Community Campuses	2,587.5		2,587.5			
UA - Statewide	600.0		600.0			
UAF Kuskokwim Campus Maintenance, Upgrades, and Repairs				450.0		450.0
Annual Renewal & Repurposing Requirement	50,000.0		50,000.0			
Additional DM Backlog Reduction	100,000.0		100,000.0			
New Construction (New Starts)						
UAA Engineering Building Construction and Renovation				58,600.0		58,600.0
UAF Engineering Building Construction and Renovation				46,300.0		46,300.0
Banfield Hall Dormitory Project				4,000.0	2,250.0	6,250.0
Research for Alaska						
UAF Partnership to Develop Statewide Energy Solutions	10,000.0	3,100.0	13,100.0			
Energy Technology Testing and Development (Lead: Alaska Center for Energy and Power)	4,000.0	3,100.0	7,100.0			
Energy Analysis (Energy Analysis Group)	3,000.0		3,000.0			
Comprehensive Fossil Fuel Research (Fossil Fuels Integration Group)	3,000.0		3,000.0			
UAF Effective Arctic Oil Spill Response	2,000.0	25,000.0	27,000.0			
UAF Assessing the Impacts of Ocean Acidification on Alaska's Fisheries	2,700.0	750.0	3,450.0	2,700.0	750.0	3,450.0
Research and Development of Unmanned Aerial Systems				5,000.0		5,000.0
University Receipt Authority for Capital Projects		15,000.0	15,000.0		15,000.0	15,000.0
Other Capital Needs						
Juneau Campus Mining Workforce Development				190.0		190.0
Kachemak Bay Campus - Pioneer Avenue Building Addition				50.0		50.0
Research Survival Georgeson Botanical Garden				100.0		100.0
Total FY13 Capital Budget	202,200.0	43,850.0	246,050.0	154,890.0	18,000.0	172,890.0

University of Alaska
FY13 Priority Deferred Maintenance and Renewal and Repurposing
Projects by MAU
(in thousands of $)

Project Name	DM	R&R	Total	DM Budget	R&R Budget	Total Budget
Mat-Su Door Locks/Card Key Access		561.0	561.0		94.0	94.0
Mat-Su Renovation of FSB 128 and SNOD 120*		250.0	250.0			
Mat-Su Parking/Road/Circulation Renewal*	837.0	830.0	1,667.0			
Mat-Su Boiler Upgrades*	1,000.0		1,000.0			
KPC Kachemak Bay Campus Roof*	563.0		563.0	150.0		150.0
UAA Community Campus FY13 Project Total	13,646.8	7,574.8	21,221.5	852.8	984.8	1,837.5
UAA Total Distribution	67,608.8	33,800.8	101,409.5	6,461.8	4,375.7	10,837.5
UAF Main Campus						
Cogen Heating Plant Required Upgrades to Maintain Service	12,175.0		12,175.0	1,000.0		1,000.0
Critical Electrical Distribution	15,900.0	350.0	16,250.0	4,325.0		4,325.0

Project Name DM R&R

FY13 Capital Budget Project Descriptions

Maintaining Existing Facilities:
Deferred Maintenance and Renewal and Repurposing

UA received full funding for the Board of Regents' requested $37.5 million for the deferred maintenance and renewal and repurposing projects. The project descriptions indicate the scope of the full projects, but the funding distributions will address the most critical portions of the priority projects. The distribution amounts reflect current project estimates. Depending on the final scope and when the work can begin on individual projects, the actual costs may vary. Each project will obtain the proper approval based on BOR policy.

UAA Main Campus DM and R&R

in the Health Sciences Building. A remodel of this AHS space is necessary in order to make th space functional for other Allied Health Science programs to utilize the space. The current configuration is designed specifically for a medical technology laboratory space and is not functional for radiologic technology, medical assisting, emergency medical technology or other allied health classes. A new program, diagnostic medical sonography currently does not have an ultrasound room, which is necessary for teaching. The building's aging mechanical system requires HVAC upgrades including boiler replacement with energy efficient boilers, building automation system (BAS) upgrades, air handling system replacement/upgrades with new coils and variable frequency drives (VFDs), building air conditioning system ud [(rpg)10(s)-1epes1(V)3es ud [ov

FY13 Capital Budget Project Descriptions

- Campus Roads, Curbs and Sidewalks
  Requested: FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  Distribution: GF: $219.4

  The UAA campus is over 30 years old and many of the roads, trails, sidewalks, parking are curbs and gutters are part of the original construction or have been impacted by construction, repair and renovation projects over the years. This results in uneven surfaces, inadequate sidewalks and other deficiencies that are increasingly susceptible to additional damage. The aviation technology parking lot is dirt and needs to be replaced with asphalt. Increased enrollment, and subsequent staffing increases, dictate the need to upgrade and repair these surfaces in order to maintain a safe and effective environment for students, staff and the public.

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FY13 Capital Budget Project Descriptions

- Campus Wayfinding
  Requested: FY13 (GF: $750.0, Total: $750.0)
  FY14-FY18 (GF: $750.0, Total: $750.0)
  Distribution: GF: $100.0

  Phase I implementation included wayfinding elements for the Wells Fargo Sports Complex, University Center and selected exterior campus signs. Phase II funding is being requested to continue implementation of interior and exterior building signage, pedestrian wayfinding kiosks and other plan elements.

- Elevator Safety/Code Upgrades
  Requested: FY13 (GF: $1,500.0, Total: $1,500.0)
  FY14-FY18 (GF: $1,500.0, Total: $1,500.0)
  Distribution: GF: $100.0

  UAA Facilities & Campus Services manages the operations and maintenance for an inventory of more than 30 elevators and lifts. Based on a recent condition survey, the elevators in 17 buildings were identified as needing upgrades to meet ADA, code and safety requirements. These repairs, upgrades and reconditions would be phased over three years. These upgrades are critical to improve reliability of the lifts and will improve the mechanical and electrical components of the elevator for safety and energy efficiency.

  All elevators and lifts consist of common components. Due to the age of the elevators, condition, or changes in code requirements, many of the elevators require upgrades in order to come into compliance. UAA's modernization program addresses the ADA, code, life safety and maintenance needs of the elevators identified in a recent condition analysis. Routine maintenance and minor renewal items for the UAA elevator inventory are being addressed with campus operating/M&R funds.

- Student Rec/WFSC Renovation
  Request: FY13 (GF: $10,000.0, Total $10,000.0)
  Distribution: GF: $100.0

  The project is envisioned as a renewal of the existing space and a 42,000 gsf. expansion to existing Wells Fargo Sports Complex, featuring cardiovascular training areas, strength training areas, free weights, a climbing wall, multipurpose studios for classes (aerobics, spinning, yoga, Pilates, etc.), student gathering spaces, locker rooms, and program and building support spaces. This funding will allow for the identification and planning of DM and R&R projects in the Wells Fargo Sports Complex.

FY13 Capital Budget Project Descriptions

UAA Community Campus DM and R&R
Distribution: $1,837.5

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the ancient switchboard and cabling to bring the campus distribution back into code compl This is a multi-phase project and $25.3M has already been appropriated in past years (2005-2012).

- Fairbanks Campus Main Waste Line Repairs
  Requested: FY13 (GF: $5,500.0, Total: $5,500.0)
  FY14-FY18 (GF: $6,000.0, Total: $6,000.0)
  Distribution: GF: $2,000.0

  Much of the sanitary and storm sewer main piping on campus is original wood stave or clay piping dating back nearly 60 years. These mains, though not at full capacity, have far exceeded their useable life and are failing. Campus growth and an ever-changing regulatory environment require the modification and upgrade of the waste water handling infrastructure. The project will replace several thousand feet of waste line main piping with new modern materials with a life that exceeds 60 years.

- Fairbanks Main Campus Wide Roof Replacement
  Requested: FY13 (GF: $6,500.0, Total: $6,500.0)
  FY14-FY18 (GF: $3,000.0, Total: $3,000.0)
  Distribution: GF: $1,500.0

  UAF has many large campus structures that still have original roof systems. As buildings on campus age and do not receive adequate R&R funding, roofing system repairs only offer a Band-Aid 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.

- West Ridge Research Revitalization Including LS Renovations to Accommodate Programmatic Change
  Requested: FY13 (GF: $11,000.0, Total: $11,000.0)
  FY14-FY18 (GF: $22,350.0, Total: $22,350.0)
  Distribution: GF: $4,500.0

  The majority of the research facilities located on UAF's West Ridge were built in the late 1960s and early 1970s. Elvey, home to the UAF Geophysical Institute, is a major center for many state emergency preparedness programs. AHRB 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. Regardless of new construction efforts on campus, Arctic Health will continue to serve as the hub for all types of research. The building currently houses programs with grant receipts equal to approximately one half of the total yearly research fund in the entire UA system. The Irving I facility is the home of the Institute of Arctic Biology and the Department of Biology and Wildlife. Hundreds of undergraduate, graduate, and masters degree students learn, research, and teach in the building every day. IAB is also responsible for approximately 20% of UAF's research revenue. Irving I is a key component to UAF's competitive edge in research related to the Arctic regions. The research intensive Irving I facility serves the Institute of Marine Sciences and Institute of Arctic Biology. Since the late 1990's, the building has been under citation for a lack of proper occupancy separation, exhaust ducts on fume hoods that are out of compliance, and multiple structural issues.

FY13 Capital Budget Project Descriptions

FY13 Capital Budget Project Descriptions

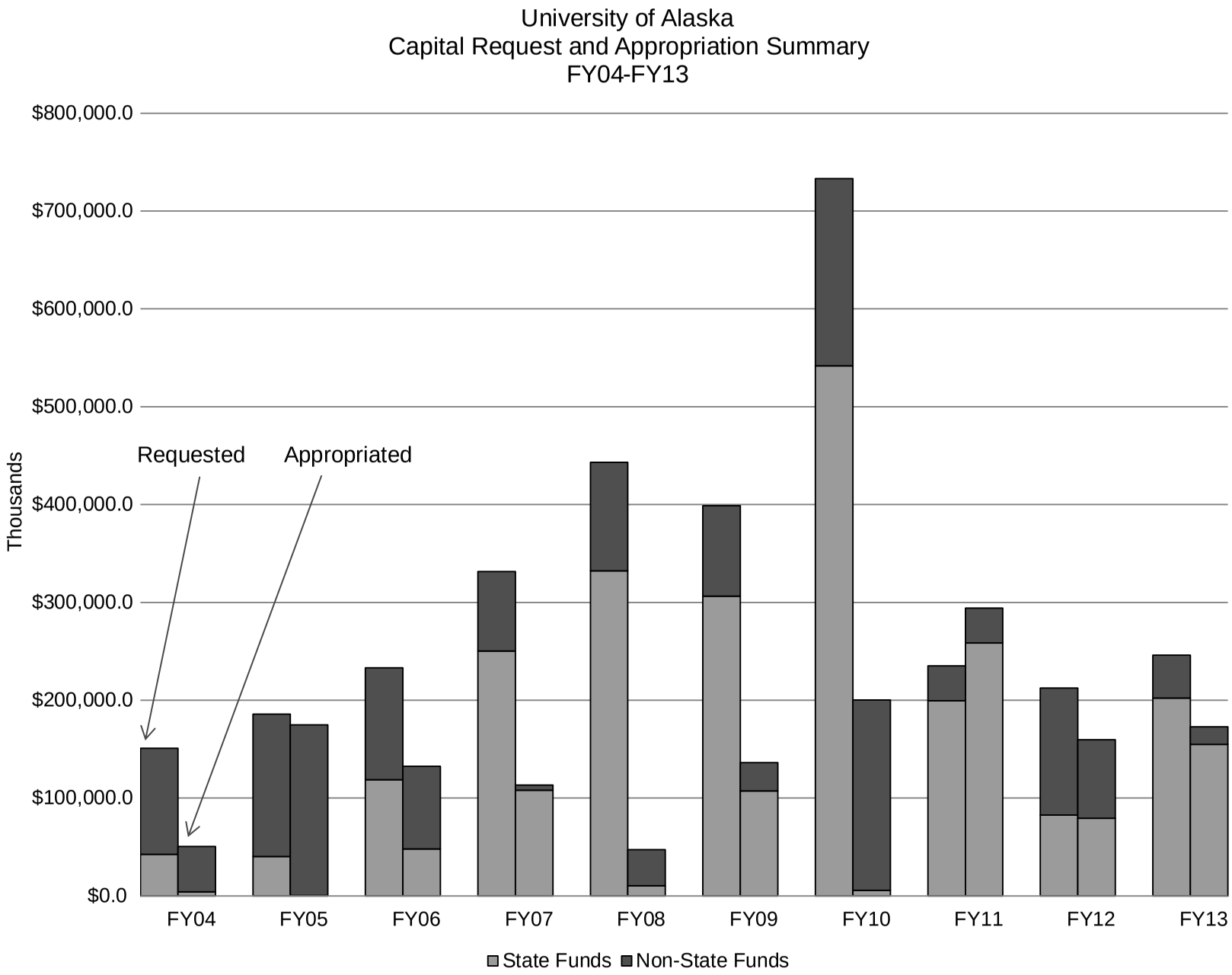
FY13 Capital Budget Project Descriptions

FY13 Capital Budget Project Descriptions

Location	# of Bldgs	Average Age (years)	Weighted Avg. Age (years)	Gross Area (sq. feet)	Adjusted Value (thousands)	Index*	Dist. %	DM Model for $37.5 million

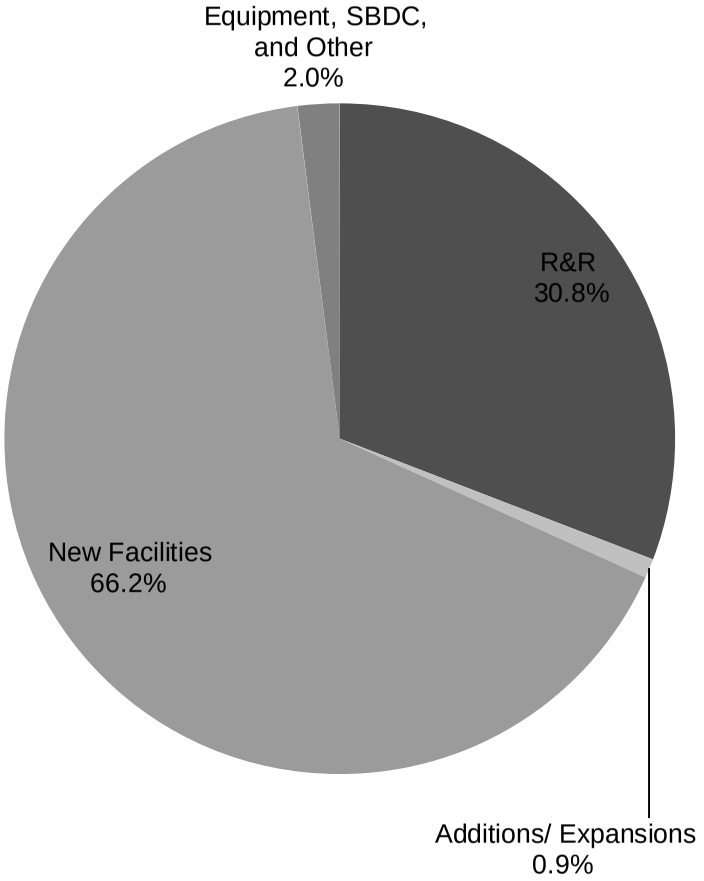
University of Alaska
Capital Budget Request vs. State Appropriation
FY04 - FY13
(thousands)

Request		R&R	Additions/ Expansions	New Facilities	Equipment	SBDC, Other	Total
	FY04	14,007.0	3,400.0	19,515.5	4,141.5	1,405.0	42,469.0
	FY05	10,055.0		26,550.0	3,111.3	550.0	40,266.3
	FY06	40,753.5	2,600.0	70,536.0	4,403.4	550.0	118,842.9
	FY07	87,520.0	9,650.0	135,983.0	16,721.9	550.0	250,424.9
	FY08	131,016.0	6,395.0	186,500.0	7,874.7	550.0	332,335.7
	FY09	114,000.0	2,000.0	163,870.0	26,000.0	550.0	306,420.0
	FY10	204,130.0		194,495.0	90,000.0	53,150.0	541,775.0
	FY11	100,000.0		99,375.0			199,375.0
	FY12	70,433.0				12,092.5	82,525.5
	FY13	187,500.0				14,700.0	202,200.0
	Total	959,414.5	24,045.0	896,824.5	152,252.8	84,097.5	2,116,634.3
	10 yr. Avg.	95,941.5	2,404.5	89,682.5	15,225.3	8,409.8	211,663.4
Appropriation							
	FY04	3,641.5				450.0	4,091.5
	FY05					450.0	450.0
	FY06	8,100.0	1,950.0	35,700.0	1,750.0	550.0	48,050.0
	FY07	48,725.0		58,500.0		715.0	107,940.0
	FY08	8,475.0		1,250.0		640.0	10,365.0
	FY09	45,822.6		61,300.0		125.0	107,247.6
	FY10	3,200.0		2,500.0			5,700.0
	FY11	43,334.2		214,250.0	400.0	565.8	258,550.0
	FY12	39,500.0	2,000.0	35,800.0	204.0	2,000.0	79,504.0
	FY13	37,950.0	4,000.0	104,900.0	190.0	7,850.0	154,890.0
	Total	238,748.3	7,950.0	514,200.0	2,544.0	13,345.8	776,788.1
	10 yr. Avg.	23,874.8	795.0	51,420.0	254.4	1,334.6	77,678.8


University of Alaska
Capital Request and Appropriation Summary
FY04-FY13
$800,000.0
$700,000.0
$600,000.0
$500,000.0
$400,000.0
$300,000.0
$200,000.0
$100,000.0
$0.0
Thousands
Requested
Appropriated
FY04
FY05
FY06
FY07
FY08
FY09
FY10
FY11
FY12
FY13
State Funds
Non-State Funds

Location

State Appropriation Summary by Catagory FY04- FY13



New Facilities and Major Expansions

UAA
AK Cultural Center & PWSCC Training Center (FY07)
Integrated Science Facility (FY06, FY07)
Center for Innovative Learning - ANSEP (FY06)
Kodiak College Vocational Technology (FY06)
Matanuska-Susitna Campus Addition (FY06)
Student Housing (FY06)
Kachemak Bay Campus New Facility (FY08, Reapprop FY10, FY11)
Health Sciences Building (FY09)
Engineering Facility Planning & Design (FY11, FY13)
Kenai Penninsula College Campus Student Housing (FY11, FY12)
Kenai Peninsula College Campus Career & Technical Education Center (FY11)
Matanuska-Susitna Campus Valley Center for Art & Learning (FY11)
Community Sports Arena (FY09, FY11, FY12)

UAF
Lena Point Fisheries Phase I & II (FY06)
Museum of the North (FY07)
Engineering & Technology Project Design & Development (FY11, FY13)
Life Sciences Classroom and Laboratory Facility (FY11)

UAS
Banfield Hall Dormitory Addition (FY12, FY13)