

Table 1

University of Alaska
FY07 Operating Budget Request Summary
(\$000's) Status December 15, 2005

	FY07 BOR Operating Request		Governor's Budget	
	State Approp	Total	State Approp	Total
FY06 Operating Budget	\$ 248,188.8	\$ 714,224.8	\$ 248,188.8	\$ 714,224.8
Reversal of one-time funds				(250.0)
				713,974.8
Increment Items				
Adjusted Base Requirements				
Salary Retirement and Other Benefits	22,585.9	33,557.0	22,585.9	33,557.0
Utilities, Bandwidth, and Facility Costs	7,405.9	15,140.8	4,135.5	6,808.5
Subtotal - Adjusted Base Requirements	29,991.8	48,697.8	26,721.4	40,365.5
Priority Program Enhancement and Growth				
Continuing Programs in State Needs	2,951.8	4,451.8	2,951.8	4,451.8
Preparing Alaskans for the New Jobs	3,049.0	5,649.0	3,049.0	5,649.0
Competitive University Research Investment (Ph 1 of 5)	4,000.0	12,000.0	4,000.0	12,000.0
Administrative Priorities	600.0	1,000.0	-	-
Subtotal - Program Enhancement and Growth	10,600.8	23,100.8	10,000.8	22,100.8
Facilities Renewal and Replacement (ph 1 of 10)	3,000.0	4,000.0	-	-
Total FY07 Increment Request	43,592.6	75,798.6	36,722.2	62,466.3
Total FY07 Operating Budget	\$ 291,781.4	\$ 790,023.4	\$ 284,911.0	\$ 776,691.1
Additional Items in Governors Budget				
Expand UA Scholars Program to top 15%			5,000.0	5,000.0
Technical Adjustments			60.4	105.4
FY07 Governors Budget			\$ 289,971.4	\$ 781,546.5

Table 2

University of Alaska
FY07 Capital Budget Request Summary

	Board of Regents'		Governor's Request	
	State Approp.	Total	State Approp.*	Total
Board of Regents Highest Priority is				
Maintaining Existing Facilities and Equipment				
Addressing Critical Building Deficiencies	8,655.0	8,655.0	8,655.0	8,655.0
Code and Compliance Main Campuses	13,050.0	13,050.0	13,050.0	13,050.0
Code and Compliance Community Campuses	2,295.0	2,295.0	2,295.0	2,295.0
Required Renewal and Renovation for Program Delivery	21,250.0	23,250.0	10,250.0	12,250.0
Priority Facility Systems Renewal and Renovation	28,035.0	29,335.0		1,300.0
Community Campus Renewal	14,235.0	14,235.0		
Small Business Development Center	550.0	550.0	550.0	550.0
Academic Equipment	6,568.7	6,568.7		
Critical Needs Administrative IT Equipment	3,748.7	3,748.7		
Maintaining Existing Facilities and Equipment	98,387.3	101,687.3	34,800.0	38,100.0
Additional Board of Regents Capital Requests				
New Facilities				
Integrated Science Facility - Phase III (P.A. 30M S)	55,000.0	57,000.0	55,000.0	57,000.0
Biological Sciences Facility (BioS) - Phase II including WR				
Heating and Cooling Plant	64,500.0	64,500.0		
Gitkov Building Acquisition and Renovation	1,975.0	3,155.0		
Other Funding Requirements				
Additional Construction Priorities	18,000.0	36,000.0		
Planning & Design Phase for New Facilities	6,158.0	10,158.0		
High Priority Administrative IT Equipment	6,404.6	6,404.6		
Receipt Authority		51,000.0		
Additional Board of Regents Capital Requests	152,037.6	229,717.6	55,000.0	57,000.0
Total	250,424.9	331,404.9	89,800.0	95,100.0

*Funding source includes \$550,000. for SBDC and 89,250. state funding from proceeds of tobacco settlement bonds.