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Draft UA 6Year Capital Plan Summary
(\$000's)

Project Name	FY04 Request			FY05 Request			FY06 Request			FY07-FY09 Request			Total Request		
	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total	State Approp.	Receipt Auth.	Total
Small Business Development Center	550.0		550.0	600.0		600.0	650.0		650.0	2,300.0		2,300.0	4,100.0		4,100.0
Academic and Administrative Equipment	6,296.9	59.5	6,356.4	7,495.0		7,495.0	6,000.0		6,000.0	16,500.0		16,500.0	36,291.9	59.5	36,351.4
Life, Safety Code, ADA and Minor Renewal	6,911.0	5,225.0	12,136.0	5,502.0	5,000.0	10,502.0	8,105.5	5,000.0	13,105.5	25,377.0	15,000.0	40,377.0	45,895.5	30,225.0	76,120.5
Major Renewal, Land and New Construction	28,679.5	103,200.0	131,879.5	47,435.5	40,442.5	87,878.0	37,714.0	46,028.0	83,742.0	80,521.7	51,272.8	131,794.5	194,350.7	240,943.3	435,294.0
Total Request	42,437.4	108,484.5	150,921.9	61,032.5	45,442.5	106,475.0	52,469.5	51,028.0	103,497.5	124,698.7	66,272.8	190,971.5	280,638.1	271,227.8	551,865.9
Total Request, UAA	15,804.9	13,425.0	29,229.9	16,147.0	12,380.0	28,527.0	12,700.0	15,550.0	28,250.0	25,500.0	4,050.0	29,550.0	70,151.9	45,405.0	115,556.9
Total Request, UAF	17,617.5	80,000.0	97,617.5	31,227.5	18,062.5	49,290.0	28,120.0	13,000.0	41,120.0	41,159.7	16,692.8	57,852.5	118,124.7	127,755.3	245,880.0
Total Request, UAS	6,857.0	59.5	6,916.5	7,608.0		7,608.0	1,199.5	7,478.0	8,677.5	4,239.0	530.0	4,769.0	19,903.5	8,067.5	27,971.0
Total Request, UA*	2,158.0	15,000.0	17,158.0	6,050.0	15,000.0	21,050.0	10,450.0	15,000.0	25,450.0	53,800.0	45,000.0	98,800.0	72,458.0	90,000.0	162,458.0
	42,437.4	108,484.5	150,921.9	61,032.5	45,442.5	106,475.0	52,469.5	51,028.0	103,497.5	124,698.7	66,272.8	190,971.5	280,638.1	271,227.8	551,865.9
Total Request, M	35,272.4	93,484.5	128,756.9	53,118.0	27,842.5	80,960.5	45,319.5	36,028.0	81,347.5	118,698.7	15,222.8	133,921.5	252,408.6	172,577.8	424,986.4
Total Request, C	5,007.0		5,007.0	7,864.5	2,600.0	10,464.5	7,150.0		7,150.0	6,000.0	6,050.0	12,050.0	26,021.5	8,650.0	34,671.5
Total Request, S*	2,158.0	15,000.0	17,158.0	50.0	15,000.0	15,050.0		15,000.0	15,000.0		45,000.0	45,000.0	2,208.0	90,000.0	92,208.0
	42,437.4	108,484.5	150,921.9	61,032.5	45,442.5	106,475.0	52,469.5	51,028.0	103,497.5	124,698.7	66,272.8	190,971.5	280,638.1	271,227.8	551,865.9
Total Request, UAA	37.2%	12.4%	19.4%	26.5%	27.2%	26.8%	24.2%	30.5%	27.3%	20.4%	6.1%	15.5%	25.0%	16.7%	20.9%
Total Request, UAF	41.5%	73.7%	64.7%	51.2%	39.7%	46.3%	53.6%	25.5%	39.7%	33.0%	25.2%	30.3%	42.1%	47.1%	44.6%
Total Request, UAS	16.2%	0.1%	4.6%	12.5%		7.1%	2.3%	14.7%	8.4%	3.4%	0.8%	2.5%	7.1%	3.0%	5.1%
Total Request, UA*	5.1%	13.8%	11.4%	9.9%	33.0%	19.8%	19.9%	29.4%	24.6%	43.1%	67.9%	51.7%	25.8%	33.2%	29.4%
Total Request, M	83.1%	86.2%	85.3%	87.0%	61.3%	76.0%	86.4%	70.6%	78.6%	95.2%	23.0%	70.1%	89.9%	63.6%	77.0%
Total Request, C	11.8%		3.3%	12.9%	5.7%	9.8%	13.6%		6.9%	4.8%	9.1%	6.3%	9.3%	3.2%	6.3%
Total Request, S*	5.1%	13.8%	11.4%	0.1%	33.0%	14.1%		29.4%	14.5%		67.9%	23.6%	0.8%	33.2%	16.7%

* UA totals include all general receipt authority and expected out year expenditures combined by category, ultimately these values will be assigned to projects at the three academic MAUs

Estimated distribution to the three MAUS base on their percentage of total state appropriation would be:

UAA 34%
UAF 56%
UAS 10%