

University of Alaska
FY15 Operating Budget Request Summary
UA Board of Regents' compared to Final Legislation (HB 266 & HB 267)
(in thousands of \$)

	UA Board of Regents' Budget			Final Legislation			Final over/(under)
	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp. BOR
Base - FY14 Operating Budget	376,613.1	535,746.0	912,359.1	376,613.1	535,746.0	912,359.1	-
Unallocated General Fund Reduction				(15,900.0)		(15,900.0)	(15,900.0)
Reduction to UA Travel Expenditure				(1,066.2)		(1,066.2)	(1,066.2)
Adjusted Base Requirements							
Compensation by Employee Group							
UA Federation of Teachers (UAFT)	400.2	400.2	800.4	400.2	400.2	800.4	-
Local 6070 ⁽¹⁾	279.9	279.9	559.8	279.9	279.9	559.8	-
United Academics Faculty (UNAC) ⁽¹⁾	1,686.5	1,686.5	3,373.0	1,686.5	1,686.5	3,373.0	-
UA Adjuncts (UNAD) ⁽¹⁾	174.8	174.8	349.6	174.8	174.8	349.6	-
Fairbanks Firefighters Union (FFU)	16.4	16.4	32.8	16.4	16.4	32.8	-
UA Staff	2,553.5	2,553.5	5,107.0	2,553.5	2,553.5	5,107.0	-
Subtotal - FY15 Compensation Increase	5,111.3	5,111.3	10,222.6	5,111.3	5,111.3	10,222.6	-
Additional Operating Cost Increases							
Utility Cost Increases ⁽²⁾	3,400.0	1,415.0	4,815.0		1,415.0	1,415.0	(3,400.0)
Facility Maintenance and Repair ⁽⁴⁾	1,081.5	1,081.5	2,163.0	1,081.5	1,081.5	2,163.0	-
New Facilities Est. Operating Costs	3,260.0	2,289.0	5,549.0	2,150.0	2,289.9	4,439.9	(1,110.0)
UAA AK Airlines Center ⁽³⁾	2,720.0	1,789.0	4,509.0	1,610.0	1,789.9	3,399.9	(1,110.0)
UAA Mat-Su Valley Ctr. for Arts & Learning ⁽³⁾	540.0	75.0	615.0	540.0	75.0	615.0	-
UAS Freshman Residence Hall		425.0	425.0		425.0	425.0	-
Leases		1,500.0	1,500.0		1,500.0	1,500.0	
UAF P3 Housing Development		1,500.0	1,500.0		1,500.0	1,500.0	
Non-Personal Services Fixed Cost Increases	410.0	-	410.0			-	
UAF Rasmuson Library Electronic Subscriptions	250.0		250.0				(250.0)
UAF Smart Classroom Tech. Refresh	160.0		160.0				(160.0)
Subtotal-FY15 Add'l Op. Costs	8,151.5	6,285.5	14,437.0	3,231.5	6,286.4	9,517.9	(4,510.0)
Subtotal-FY15 Adj'd Base	13,262.8	11,396.8	24,659.6	8,342.8	11,397.7	19,740.5	(4,510.0)
	3.5%	2.1%	2.7%	2.2%	2.1%	2.2%	
High Demand Program Requests							
Student Achievement and Attainment ⁽⁴⁾	997.1	463.4	1,460.5	400.0		400.0	(597.1)
Productive Partnerships with Alaska's Schools	400.0	25.0	425.0				(400.0)
Productive Partnerships with Public Entities and Private Industries	1,654.9	361.8	2,016.7	90.0	27.8	117.8	(1,564.9)
R&D to Enhance Alaska's Communities and Economic Growth	300.0	50.0	350.0				(300.0)
Legislative Priority Programs for UA ⁽⁴⁾	-	-	-	500.0		500.0	500.0
Subtotal-High Demand Programs	3,352.0	900.2	4,252.2	990.0	27.8	1,017.8	(2,362.0)
	0.9%	0.2%	0.5%	0.26%	0.01%	0.11%	
Budget Adjustments							
Technical Vocational Education Program	51.8		51.8	51.8		51.8	-
Mental Health Trust Authority	652.9	1,865.0	2,517.9		1,865.0	1,865.0	(652.9)
Subtotal-Budget Adjustments	704.7	1,865.0	2,569.7	51.8	1,865.0	1,916.8	(652.9)
FY15 Increment	17,319.5	14,162.0	31,481.5	(7,581.6)	13,290.5	5,708.9	(24,491.1)
FY15 Operating Budget	393,932.6	549,908.0	943,840.6	369,031.5	549,036.5	918,068.0	(24,491.1)
	4.6%	2.6%	3.5%	-2.0%	2.5%	0.63%	

(1) Contract under negotiation during FY15 budget development

(2) HB266 Sec.23 fuel trigger mechanism funding authorizes up to \$4.9 million (18% of \$27 million).

(3) FY11 General Obligation Bond Project

(4) One-time item, funding in FY15 only.