

**FY17 Legislative Tracker - UAF Specific Requests**

Campus/UAF Priority/Program Title	FTE	FY17 UAF Final BOR (Approved November 2015)			FY17 Governor's Budget (December 2015)			FY17 Legislature's Final Budget (June 2016)			FY17 Governor's Final Budget (includes veto) (June 2016)		
		State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
<b>FY16 UA Systemwide Operating Budget - Base</b>		350,787.0	562,874.5	913,661.5	350,787.0	562,874.5	913,661.5	350,787.0	562,874.5	913,661.5	350,787.0	562,874.5	913,661.5
<b>FY17 UA Systemwide Operating Budget</b>		377,530.2	585,185.4	962,715.6	350,787.0	564,806.8	915,593.8	350,787.0	564,806.8	915,593.8	350,787.0	564,806.8	915,593.8
<b>FY17 UA Legislative Reduction</b>					(15,785.4)	10,106.2	(5,679.2)	(15,903.5)	10,106.2	(5,797.3)	(25,903.5)	10,106.2	(15,797.3)
<b>FY17 UA Systemwide Operating Budget - Base</b>		377,530.2	585,185.4	962,715.6	335,001.6	574,913.0	909,914.6	334,883.5	574,913.0	909,796.5	324,883.5	574,913.0	899,796.5
<i>FY16-FY17 UA Base Reduction (as a % of Total UA Operational Base)</i>													-7.4%
<b>FY17 UA Reallocation to Strategic Priorities - distribution TBD (1)</b>								<b>(35,000.0)</b>		<b>(35,000.0)</b>	<b>(25,000.0)</b>		<b>(25,000.0)</b>
<b>FY16 UAF Operating Budget - Base</b>		172,790.9	301,765.3	474,556.2	172,790.9	301,765.3	474,556.2	172,790.9	301,765.3	474,556.2	172,790.9	301,765.3	474,556.2
<b>FY17 UAF Operating Budget - Base (this includes some allocation of UA Strategic Priorities such as DM, Engineering debt service and operating costs, mid-year tuition and high priority academic programs)</b>											161,680.8	306,499.8	468,180.6
<i>FY16-FY17 UAF Base Reduction (as a % of Total UAF Operational Base)</i>													-6.4%
<b>FY17 High Demand Program Requests by Initiative</b>													
<b>FIXED COSTS/O&amp;M/M&amp;R/UTILITIES/COMP/REGULATORY MANDATES</b>													
* UAF UAF FY17 Compensation		6,500.1	6,500.1	13,000.2	4,936.9	4,936.9	9,873.8	4,936.9	4,936.9	9,873.8	4,936.9	4,936.9	9,873.8
* UA UA Utilities Costs - Annual Increase (Includes UAF Pure Drinking Water request \$500.0)		1,750.0	1,250.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF UAF Utility Replacement Funding - Loss of Trigger Mechanism (UAA \$435.0, UAF \$4,015.0, Statewide \$150.0, Total \$4,600.0)		4,015.0	0.0	4,015.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK E-Journal Subscriptions for Rasmuson Library & Campus-wide Software Technology Tools (UAF \$600.0, UAA \$180.0, UAS \$20.0, Total \$800.0)		600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK Facilities Maintenance & Repair (M&R) (Est.) (UAA \$2,998.0, UAF \$1,258.0, UAS \$362.0, SW \$18.0, Total \$4,636.0)		1,258.0	1,258.0	2,516.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK Engineering Building O&M (based on partial completion as % of TPC):		1,400.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK Title IX Compliance - Prevent/Respond to Campus Sexual Harrassment - Regulatory mandate (UAF \$205.0, UAA \$200.0, UAS \$95.0, Total \$500.0)	1.0	205.0	0.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK Disability Support Coordinator & Services - Regulatory mandate (UAF \$150.0, UAA \$100.0, Total \$250.0)	1.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
* UAF FBK Compliance Officer: Research Integrity - Regulatory mandate (UAF GF/NGF \$125.0/\$125.0, UAA \$150.0, Total \$275.0)	1.0	125.0	125.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fixed Costs/O&amp;M/M&amp;R/Utilities/Comp/Regulatory Mandates Subtotal</b>		<b>16,003.1</b>	<b>9,133.1</b>	<b>25,136.2</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>
<b>HIGH DEMAND PROGRAM REQUESTS by Shaping Alaska's Future Themes</b>													
<b>THEME 1: STUDENT ACHIEVEMENT &amp; ATTAINMENT</b>													
* UAF FBK Course Redesign for Large Enrollment/Entry-level Classes (UAF \$100.0, UAA \$100.0, UAS \$100.0, Total \$300.0)		100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University	2.0	200.0	241.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Theme 1 Subtotal</b>		<b>300.0</b>	<b>241.0</b>	<b>541.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>THEMES 2 &amp; 3: PRODUCTIVE PARTNERSHIPS - PUBLIC ENTITIES, PRIVATE INDUSTRIES &amp; SCHOOLS</b>													
UAF FBK Chemical Engineering Degree Demand to Support Alaska LNG/Oil/Gas Refining Industries	4.5	400.0	450.0	850.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK UAF Community Campus and Tribal College Partnerships		200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Themes 2 &amp; 3 Subtotal</b>		<b>600.0</b>	<b>450.0</b>	<b>1,050.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>THEME 4: RESEARCH &amp; DEVELOPMENT TO SUSTAIN ALASKA'S ECONOMIC GROWTH</b>													
UAF FBK Understanding the Impact of Ocean Conditions on Commercial Fisheries	2.0	227.0	400.0	627.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF FBK Energy Partnerships for Alaska's Future (ACEP)	1.0	250.0	2,000.0	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Theme 4 Subtotal</b>		<b>477.0</b>	<b>2,400.0</b>	<b>2,877.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY17 High Demand Program Requests Total</b>		<b>1,377.0</b>	<b>3,091.0</b>	<b>4,468.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY17 High Demand Requests plus Fixed Costs - Grand Total</b>		<b>17,380.1</b>	<b>12,224.1</b>	<b>29,604.2</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>	<b>4,936.9</b>	<b>4,936.9</b>	<b>9,873.8</b>

*UAF FY17 High Demand Program Requests as a percent of UAF FY16 State Appropriations*

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		State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
<b>FY17 High Demand Capital Requests by Initiative</b>													
<b>NEW STARTS/CONTINUATION/PLANNING</b>													
UAF FBK Engineering Building Completion (incl. ACEP office infill receipt authority)		34,800.0	5,000.0	39,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>DEFERRED MAINTENANCE</b>													
* UA UA UA System \$50.0M; UAF anticipates approximately 62% of the UA System total, if funded (2)		31,000.0	0.0	31,000.0	6,200.0	0.0	6,200.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY17 Capital Requests Grand Total</b>		<b>65,800.0</b>	<b>5,000.0</b>	<b>70,800.0</b>	<b>6,200.0</b>	<b>0.0</b>	<b>6,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

\* Indicates joint budget request with one or more universities or the UA System

(1) FY17 UA Reallocation to Strategic Priorities may include additional funding at UAF for deferred maintenance, Engineering building debt service/operating costs, plus areas in research, student success, K-12 partnerships, workforce development, compliance, development and other campus strategic priorities. The final amount allocated to UAF is yet to be determined.

(2) Deferred Maintenance (DM): In FY17, the Governor proposed \$10M in DM, of which UAF would receive approximately \$6.2M.