

# FY16 Legislative Tracker - UAF Specific Requests

FY16 High Demand Program Requests by Initiative				FY16 UAF Final BOR (Approved Nov 2014)			Governor's Amended Budget (February)			Legislature's Final Budget (April)			
Campus/UAF Priority/Program Title				FTE	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
UAF FY15 Management Plan (does not include UAF portion of TVEP \$926.1)								179,291.4	296,167.4	475,458.8	179,291.4	296,167.4	475,458.8
<b>Budget Reduction (\$31,373.0 UA System) - UAF est. \$13,131.0 (based on budget distribution, excl. trigger impact) (1)</b>								<b>8,611.9</b>	<b>0.0</b>	<b>8,611.9</b>	<b>13,131.0</b>		
UAF Base Reductions (as % of Total Operational Base)								4.8%			7.3%		
UAF Base Operating Budget FY16 (does not include UAF portion of TVEP \$1,085.4)								172,790.9	300,679.9	473,470.8	172,790.9	300,679.9	473,470.8
<b>FIXED COSTS/O&amp;M/M&amp;R/UTILITIES/COMP</b>													
UAF	FBK	Alaska Satellite Facility O&M			0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Facility M&R (UA System \$1,147.3) UAF total only in Legislature's Final Budget			1,287.0	1,287.0	2,574.0	0.0	0.0	0.0	715.5	715.5	1,431.0
UAF	FBK	Utilities Estimates - No trigger in Amended budget will require Utilities reallocation			0.0	1,088.0	1,088.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	UAF Title IX Coordinator - Federal Mandate			105.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Disability Services Coordinator - Federal Mandate			85.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0
UA	UAF	Compensation - UA System \$10,073.0 (One-time only)			4,574.3	4,574.3	9,148.6	4,574.3	4,574.3	9,148.6	5,063.0	5,063.0	10,126.0
Fixed Costs/O&M/M&R/UTILITIES/COMP Subtotal					6,051.3	7,699.3	13,750.6	4,574.3	4,574.3	9,148.6	5,778.5	5,778.5	11,557.0
<b>STUDENT ADVISING &amp; COMPLETION</b>													
UAF	CRCD	Comprehensive Rural Student Advising (BBC & KuC) Program Completion*		2.0	278.0	0.0	278.0	218.5	0.0	218.5	218.5	0.0	218.5
Student Advising Subtotal				2.0	278.0	0.0	278.0	218.5	0.0	218.5	218.5	0.0	218.5
<b>TEACHER EDUCATION</b>													
UAF	FBK	Teacher Recruitment, Preparation & Mentoring - UA System Initiative		0.0	224.4	22.4	246.8	0.0	0.0	0.0	0.0	0.0	0.0
Teach Ed Subtotal				0.0	224.4	22.4	246.8	0.0	0.0	0.0	0.0	0.0	0.0
<b>HEALTH EDUCATION</b>													
UAF	FBK	Complete the 2+2 Alaska Veterinary Medicine Program with CSU		3.0	200.0	241.0	441.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Build Alaska's Undergrad & Clinical PhD Psychology Program		2.0	200.0	100.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
Health Subtotal				5.0	400.0	341.0	741.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FISHERIES, SEAFOOD &amp; MARITIME INITIATIVE (FSMI)</b>													
UAF	FBK	Understanding Ocean Acidification Impact on Alaska Fisheries		2.0	227.0	65.0	292.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Meet Commercial Seafood Processing Training Demand		1.0	113.0	135.0	248.0	0.0	0.0	0.0	0.0	0.0	0.0
FSMI Subtotal				3.0	340.0	200.0	540.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>ECONOMIC DEVELOPMENT AGENDA</b>													
UAF	FBK	Support Core Infrastructure for Unmanned Aircraft Systems FAA Project		4.0	570.0	1,000.0	1,570.0	0.0	0.0	0.0	1,862.3	0.0	1,862.3
UAF	FBK	Meet 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
UAF	FBK	Research to Open up Alaska's Rare Earth Element Development		2.0	150.0	150.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Support Alaska's Participation in Arctic Policy Development (CAPS)		1.5	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Develop Film Industry Workforce		2.5	232.0	0.0	232.0	0.0	0.0	0.0	0.0	0.0	0.0
Economic Development Agenda Subtotal				14.5	1,552.0	1,600.0	3,152.0	0.0	0.0	0.0	1,862.3	0.0	1,862.3
<b>FY16 High Demand Program Requests</b>				<b>24.5</b>	<b>2,794.4</b>	<b>2,163.4</b>	<b>4,957.8</b>	<b>218.5</b>	<b>0.0</b>	<b>218.5</b>	<b>2,080.8</b>	<b>0.0</b>	<b>2,080.8</b>

FY16 High Demand Capital Requests by Initiative				FY16 UAF Final BOR (Approved Nov 2014)			Gov's Amended Budget (February)			Legislature's Final Budget (April)		
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<b>NEW STARTS/CONTINUATION/PLANNING</b>												
UAF	FBK	Engineering Building Completion		31,300.0	5,000.0	36,300.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	CTC Fire & Emergency Services Training & Education Facility - Planning		1,250.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	ACEP Office Buildout		0.0	6,500.0	6,500.0	0.0	0.0	0.0	0.0	0.0	0.0
New Starts/Continuation/Planning Subtotal				32,550.0	11,500.0	44,050.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>RESEARCH FOR ALASKA</b>												
UAF	FBK	Unmanned Aerial Systems in the Arctic (ACUAS)		5,000.0	5,000.0	10,000.0	0.0	0.0	0.0	See \$1,862.3 above		
UAF	FBK	Energy & Remote Partnerships for Alaska's Future (ACEP)		3,000.0	8,000.0	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Center for Arctic Sustainable Development (Oil Spill Center)		3,000.0	1,500.0	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0
UAF	FBK	Closing Alaska's Earthquake & Tsunami Safety Gap		2,000.0	2,000.0	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0
Research for Alaska Subtotal				13,000.0	16,500.0	29,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>DEFERRED MAINTENANCE</b>												
UA	UA System \$50.0M incl. \$12M UBF; UAF anticipates ~\$32.5M if funded			32,500.0	0.0	32,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Deferred Maintenance Subtotal				32,500.0	0.0	32,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>FY16 Capital Requests &amp; Fixed Costs</b>				<b>78,050.0</b>	<b>28,000.0</b>	<b>106,050.0</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>

(1) Reductions exclude trigger impact (UA System \$6.2M, UAF portion estimated at \$4.0M)