

FY17 Legislative Tracker - UAF Specific Requests

FY17 High Demand Program Requests by Initiative		FY17 UAF Final BOR (Approved November 2015)			Governor's Budget (December 2015)		
Campus/UAF Priority/Program Title	FTE	State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
UA Systemwide FY16 Base Operating Budget		350,787.0	562,999.5	913,786.5			
UAF FY16 Base Operating Budget (<i>does not include UAF portion of TVEP \$1,085.4</i>)		172,790.9	300,679.9	473,470.8			
UAF FY17 Governor's Base Operating Budget (TBD)		-	-	-			
FIXED COSTS/O&M/M&R/UTILITIES/COMP/REGULATORY MANDATES							
* UAF UAF FY17 Compensation - 2.5%		6,500.1	6,500.1	13,000.2	0.0	0.0	0.0
* 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
* 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
* 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
* 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
* 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
* 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
* 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
* 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
Fixed Costs/O&M/M&R/Utilities/Comp/Regulatory Mandates Subtotal		16,003.1	9,133.1	25,136.2	0.0	0.0	0.0
HIGH DEMAND PROGRAM REQUESTS by Shaping Alaska's Future Themes							
THEME 1: STUDENT ACHIEVEMENT & ATTAINMENT							
* 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
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
Theme 1 Subtotal		300.0	241.0	541.0	0.0	0.0	0.0
THEMES 2 & 3: PRODUCTIVE PARTNERSHIPS - PUBLIC ENTITIES, PRIVATE INDUSTRIES & SCHOOLS							
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
UAF FBK UAF Community Campus and Tribal College Partnerships		200.0	0.0	200.0	0.0	0.0	0.0
Themes 2 & 3 Subtotal		600.0	450.0	1,050.0	0.0	0.0	0.0
THEME 4: RESEARCH & DEVELOPMENT TO SUSTAIN ALASKA'S ECONOMIC GROWTH							
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
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
Theme 4 Subtotal		477.0	2,400.0	2,877.0	0.0	0.0	0.0
FY17 High Demand Program Requests Total		1,377.0	3,091.0	4,468.0	0.0	0.0	0.0
FY17 High Demand Requests plus Fixed Costs - Grand Total		17,380.1	12,224.1	29,604.2	0.0	0.0	0.0
UAF FY17 High Demand Program Requests as a percent of UAF FY16 State Appropriations		0.80%	1.03%	0.94%			
UAF Total Base Reduction from FY16 to FY17 (as % of Total Operational Base)		-	-	-			
Net reduction from FY16 to FY17 (includes any program additions)		-	-	-			
FY17 High Demand Capital Requests by Initiative		FY17 UAF Final BOR (Approved November 2015)			Governor's Budget (December 2016)		
Campus/UAF Priority/Program Title		State Approp.	Rcpt. Auth.	Total	State Approp.	Rcpt. Auth.	Total
NEW STARTS/CONTINUATION/PLANNING							
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
New Starts/Continuation/Planning Subtotal		34,800.0	5,000.0	39,800.0	0.0	0.0	0.0
DEFERRED MAINTENANCE							
* UA UA System \$50.0M; UAF anticipates approximately 62% of the UA System total, if funded		31,000.0	0.0	31,000.0	0.0	0.0	0.0
Deferred Maintenance Subtotal		31,000.0	0.0	31,000.0	0.0	0.0	0.0
FY17 Capital Requests & Fixed Costs		65,800.0	5,000.0	70,800.0	0.0	0.0	0.0

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