

Governor's Proposed Budget Comparison (in thousands \$)						
University of Alaska FY15 Budget Request	UA Board of Regents' Receipt Auth			Governor's Proposed Receipt		
	State \$	\$	Total	State \$	Auth \$	Total
<i>Base FY14 Operating Budget</i>	376,613.1	535,746.0	912,359.1	376,613.1	535,746.0	912,359.1
<b>Governor's Budget Reduction</b>				<b>(14,900.0)</b>	<b>-</b>	<b>(14,900.0)</b>
Adjusted Base Requirements						
Compensation Increases	2,970.1	2,970.1	5,940.2	2,970.1	2,970.1	5,940.2
Utility Cost Increases	Note 3	1,415.0	1,415.0	Note 3	1,415.0	1,415.0
Facilities Maintenance & Repair	1,081.5	1,081.5	2,163.0	-	-	-
New Facilities Estimated Operating Costs	3,260.0	2,289.0	5,549.0	2,150.0	2,289.9	4,439.9
Leases	-	1,500.0	1,500.0	-	1,500.0	1,500.0
Non-Personal Services Fixed Cost Increases	410.0	-	410.0	-	-	-
<b>Subtotal -- Adjusted Base Requirements</b>	<b>7,721.6</b>	<b>9,255.6</b>	<b>16,977.2</b>	<b>5,120.1</b>	<b>8,175.0</b>	<b>13,295.1</b>
<b>High Demand Program Requests</b>						
Student Achievement & Attainment	997.1	463.4	1,460.5	-	-	-
Productive Partnerships with Alaska's Schools	400.0	25.0	425.0	-	-	-
Productive Partnerships with Public & Private Industries	1,654.9	361.8	2,016.7	90.0	-	117.8
<i>Health/Biomedical</i>	1,042.9	115.0	1,157.9	-	-	-
<i>Workforce Development</i>	167.0	44.0	211.0	-	-	-
<i>Consolidated Alaska Mining Initiative</i>	445.0	202.8	647.8	90.0	-	117.8
R&D to Enhance Alaska's Communities & Economic Growth	300.0	50.0	350.0	-	-	-
<b>Subtotal -- High Demand Programs</b>	<b>3,352.0</b>	<b>900.2</b>	<b>4,252.2</b>	<b>90.0</b>	<b>-</b>	<b>117.8</b>
<b>Budget Adjustments</b>						
Technical Vocational Education Program (TVEP)	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
<b>Subtotal -- Budget Adjustments</b>	<b>704.7</b>	<b>1,865.0</b>	<b>2,569.7</b>	<b>51.8</b>	<b>1,865.0</b>	<b>1,916.8</b>
<b>FY15 Increment</b>	<b>11,778.3</b>		<b>23,799.1</b>	<b>(9,638.1)</b>	<b>10,067.8</b>	<b>429.7</b>
<b>FY15 Operating Budget</b>	<b>388,391.4</b>		<b>936,158.2</b>	<b>366,975.0</b>		<b>912,788.8</b>
<i>% Change FY14-FY15 Operating Budget</i>	3.1%		2.6%	-2.6%		0.05%
<b>Notes</b>						
#1. State & includes: General Fund, General Fund Match, General Fund Mental Health Trust, and Technical Vocational Education Programs (TVEP)						
#2. Compensation does not include contracts currently being negotiated						
#3. Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism						

# University of Alaska Southeast FY15 Budget Request



Governor's Proposed Budget Comparison (in thousands \$)						
University of Alaska Southeast FY15 Budget Request	UA Board of Regents' Receipt Auth			Governor's Proposed Receipt		
	State \$	\$	Total	State \$	Auth \$	Total
<i>Base FY14 Operating Budget</i>	30,362.3	27,532.7	57,895.0	30,362.3	27,532.7	57,895.0
<b>Governor's Budget Reduction</b>				<b>(1,192.0)</b>	<b>-</b>	<b>(1,192.0)</b>
Adjusted Base Requirements						
Compensation Increases	462.6	462.6	925.2	462.6	462.6	925.2
Utility Cost Increases	Note 3	70.8	70.8	Note 3	70.8	70.8
Facilities Maintenance & Repair	86.5	86.5	173.0	-	-	-
Non-Personal Services Fixed Cost Increases	32.8	32.8	65.6	-	-	-
<b>Subtotal -- Adjusted Base Requirements</b>	<b>581.9</b>	<b>652.7</b>	<b>1,234.6</b>	<b>462.6</b>	<b>533.4</b>	<b>996.0</b>
<b>High Demand Program Requests</b>						
Student Achievement & Attainment	160.1	53.4	213.5	-	-	-
<i>Coordinator for First Year Experience at UAS</i>	102.0	34.0	136.0			
<i>Disability Support Coordinator</i>	58.1	19.4	77.5			
Productive Partnerships with Alaska's Schools	-	-	-	-	-	-
Productive Partnerships with Public & Private Industries	90.0	27.8	117.8	90.0	27.8	117.8
<i>Workforce Development - Career Pathways Partnership Coordinator, Ketchikan</i>	71.0	24.0	95.0			
<i>Consolidated Alaska Mining Initiative - Director of UAS Center for Mine Training</i>	90.0	27.8	117.8	90.0	-	117.8
<b>Subtotal -- High Demand Programs</b>	<b>250.1</b>	<b>81.2</b>	<b>331.3</b>	<b>90.0</b>	<b>27.8</b>	<b>117.8</b>
Budget Adjustments						
Technical Vocational Education Program (TVEP)	4.1	4.1	8.3	4.1	-	4.1
Mental Health Trust Authority	-	-	-	-	-	-
<b>Subtotal -- Budget Adjustments</b>	<b>4.1</b>	<b>4.1</b>	<b>8.3</b>	<b>4.1</b>	<b>-</b>	<b>4.1</b>
<b>FY15 Increment</b>	<b>836.2</b>	<b>738.0</b>	<b>1,574.2</b>	<b>(635.3)</b>	<b>561.2</b>	<b>(74.1)</b>
<b>FY15 Operating Budget</b>	<b>31,198.5</b>	<b>28,270.7</b>	<b>59,469.2</b>	<b>29,727.0</b>	<b>28,093.9</b>	<b>57,820.9</b>
<i>% Change FY14-FY15 Operating Budget</i>	2.8%	2.7%	2.7%	-2.1%	2.0%	-0.13%

#1. State & includes: General Fund, General Fund Match, General Fund Mental Health Trust, and Technical Vocational Education Programs (TVEP)

#2. Compensation does not include contracts currently being negotiated

#3. Assumes state funding for utility increases will continue to be covered through the fuel trigger mechanism