

University of Alaska
Proposed FY16 Operating Budget Request Summary (Nov. compared to Sept.)
(in thousands of \$)

	Initial Budget Proposal (Sept.)			Recommended Proposal ⁽¹⁾			Governor's "Hold the Line" Budget ⁽²⁾		
	State Approp.	Rept. Auth.	Total	State Approp.	Non-State Funding ⁽⁵⁾	Total	State Approp.	Non-State Funding ⁽⁵⁾	Total
Base - FY15 Operating Budget	373,845.1	546,090.0	919,935.1	373,845.1	546,090.0	919,935.1	373,845.1	546,090.0	919,935.1
FY16 Adjusted Base Requirements									
Compensation by Employee Group									
UA Federation of Teachers (UAFT) ⁽¹⁾	-	-	-	-	-	-	-	-	-
Local 6070	310.0	310.0	620.0	241.2	241.2	482.4	241.2	241.2	482.4
United Academics Faculty (UNAC)	1,660.0	1,660.0	3,320.0	2,814.9	2,814.9	5,629.8	2,814.9	2,814.9	5,629.8
UA Adjuncts (UNAD)	178.4	178.4	356.8	169.6	169.6	339.2	169.6	169.6	339.2
Fairbanks Firefighters Union (FFU)	21.7	21.7	43.4	38.3	38.3	76.6	38.3	38.3	76.6
UA Staff	3,866.5	3,866.5	7,733.0	5,611.8	5,611.8	11,223.6	5,611.8	5,611.8	11,223.6
Student Employees	-	-	-	286.9	286.9	573.8	286.9	286.9	573.8
Temporary Employees	165.8	165.8	331.6	156.1	156.1	312.2	156.1	156.1	312.2
Compensation Increase Subtotal⁽⁶⁾	6,202.4	6,202.4	12,404.8	9,318.8	9,318.8	18,637.6	9,318.8	9,318.8	18,637.6
Additional Operating Cost Increases									
Utility Cost Increases ⁽²⁾	3,100.0	1,600.0	4,700.0	-	1,600.0	1,600.0	-	1,600.0	1,600.0
Facility Maintenance and Repair ⁽⁴⁾	2,028.5	2,028.5	4,057.0	2,028.5	2,028.5	4,057.0	1,081.5	2,975.5	4,057.0
New Facilities Estimated Operating Costs	2,742.8	1,652.0	4,394.8	2,742.8	1,652.0	4,394.8	1,371.4	3,023.4	4,394.8
UAA Alaska Airlines Center	1,120.0	-	1,120.0	1,120.0	-	1,120.0	560.0	560.0	1,120.0
UAA Engineering and Industry Building	1,622.8	-	1,622.8	1,622.8	-	1,622.8	811.4	811.4	1,622.8
UAA Engineering Building Parking	-	902.0	902.0	-	902.0	902.0	-	902.0	902.0
UAF Alaska Satellite Facility (ASF)-O&M	-	750.0	750.0	-	750.0	750.0	-	750.0	750.0
Unfunded Federal Mandates	482.2	-	482.2	567.2	-	567.2	65.8	501.4	567.2
Title IX Compliance Coordinators	310.0	-	310.0	310.0	-	310.0	-	310.0	310.0
Disability Support Coordinators ⁽⁴⁾	172.2	-	172.2	257.2	-	257.2	65.8	191.4	257.2
FY16 Additional Op. Cost Increases Subtotal	8,353.5	5,280.5	13,634.0	5,338.5	5,280.5	10,619.0	2,518.7	8,100.3	10,619.0
FY16 Adjusted Base Requirements Subtotal	14,555.9	11,482.9	26,038.8	14,657.3	14,599.3	29,256.6	11,837.5	17,419.1	29,256.6
	3.9%			3.9%			3.2%		
FY16 High Demand Program Requests									
Student Advising and Completion ⁽⁴⁾	4,337.8	375.0	4,712.8	837.8	25.0	862.8	334.2	-	334.2
Teacher Education	3,783.6	430.0	4,213.6	2,781.8	278.1	3,059.9	-	-	-
Health Education	730.0	341.0	1,071.0	730.0	341.0	1,071.0	-	-	-
Fisheries, Seafood and Maritime Initiative	557.0	104.3	661.3	520.0	239.3	759.3	-	-	-
Economic Development Agenda	1,652.0	1,600.0	3,252.0	1,652.0	1,600.0	3,252.0	-	-	-
FY16 High Demand Programs Subtotal	11,060.4	2,850.3	13,910.7	6,521.6	2,483.4	9,005.0	334.2	-	334.2
	3.0%			1.7%			0.1%		
FY16 Budget Adjustments									
Technical Vocational Education Program	-	-	-	403.1	-	403.1	403.1	-	403.1
Mental Health Trust Authority	-	-	-	355.0	1,806.9	2,161.9	355.0	1,806.9	2,161.9
UA Intra-Agency Receipt Authority	-	-	-	-	11,000.0	11,000.0	-	11,000.0	11,000.0
FY16 Budget Adjustments Subtotal	-	-	-	758.1	12,806.9	13,565.0	758.1	12,806.9	13,565.0
FY16 Operating Cost Increases	25,616.3	14,333.2	39,949.5	21,937.0	29,889.6	51,826.6	12,929.8	30,226.0	43,155.8
FY16 Operating Budget Total⁽⁵⁾	399,461.4	560,423.2	959,884.6	395,782.1	575,979.6	971,761.7	386,774.9	576,316.0	963,090.9

(1) Contract under negotiation during FY16 budget development.

(2) Assumes a portion of the utility cost increases will be covered by the fuel trigger mechanism and supplemental funding.

(3) Assumes no tuition rate increase for FY16.

(4) Partial one-time funding in FY15.

(5) Based on the current revenue outlook, non-state funding will likely need to be covered through internal reallocations and/or reductions.

(6) Compensation increase calculations are using the FY16 preliminary benefit rates instead of FY15 negotiated rates.

University of Alaska Proposed 10-Year Capital Improvement Plan (in thousands of \$)

	FY16			State Appropriations		
	State Approp.	Receipt Auth.	Total	Short-Term FY17-FY18	Mid-Term FY19-FY20	Long-Term FY21-FY25
Deferred Maintenance (DM) / Renewal & Repurposing (R&R)						
Facilities Deferred Maintenance/Renewal & Repurposing	50,000.0		50,000.0	100,000.0	100,000.0	
Modernize Classrooms				10,000.0	10,000.0	25,000.0
New Starts/Continuation						
Academic Facilities						
UAF Engineering Building Completion ²	31,300.0	5,000.0	36,300.0			
UAA Kodiak Career & Technical Education Center ³					2,430.0	21,870.0
UAA Health Sciences Phase II Building and Parking Structure ^{1&3}					13,200.0	118,800.0
Research Facilities						
UAF Alaska Center for Energy and Power (ACEP) Office Build-out		6,500.0	6,500.0			
UAF West Ridge Research Building #2 ^{1&3}				5,000.0	50,000.0	45,000.0
Student Life (Housing), Support, and Other Facilities						
UAS Student Commons ^{1&3} (\$9.8M NGF)		1,500.0	1,500.0	3,500.0		
UAF Public/Private Partnership (P3) Campus Housing Project (\$65.0 M NGF) ¹				6,500.0		
UAF Kuskokwim Campus Consortium Learning Center ¹					7,200.0	
UAF CTC Fire and Emergency Services Training and Education Facility (\$13.5M NGF)					18,100.0	
UAS Auke Lake Student Networking and Development Spaces				750.0	1,100.0	
Infrastructure, Land, Property, and Facilities Acquisitions						
UAA PWSC & ANC Traffic, Parking & Security Improvements	2,183.0		2,183.0	4,127.0	465.0	775.0
UAA KPC Kachemak Bay Campus Gas Conversion	210.0		210.0	290.0		
UAA Mat-Su Roads and Parking				2,000.0		
UAA Mat-Su Bridge Enclosure	607.0		607.0			
UAF Northwest Campus Realignment				150.0		
UAF Early Childhood Education and Childcare Center				850.0		
UAA Kodiak Entrance Road Realignment and Exterior Lighting				500.0		5,000.0
UAA Adjacent Land and Property Acquisitions					1,000.0	1,000.0
UAA Warehouse and Support Facility					1,000.0	1,000.0
UAA KPC Kachemak Bay Campus Property Acquisition					1,800.0	
UAS Facilities Services Physical Plant Replacement					2,430.0	6,690.0
UAS Anderson Raised Highway Student Safety Crossing					3,500.0	
Research for Alaska						
UAF Unmanned Aircraft Systems in the Arctic (ACUASI)	5,000.0	5,000.0	10,000.0			
UAF Energy & Remote Power Partnerships for Alaska's Future (ACEP)	3,000.0	8,000.0	11,000.0			
UAF Center for Arctic Sustainable Development	3,000.0	1,500.0	4,500.0			
UAF Closing Alaska's Earthquake and Tsunami Safety Gap	2,000.0	2,000.0	4,000.0			
	97,300.0	29,500.0	126,800.0	133,667.0	212,225.0	225,135.0

(1) Projects will be developed to support academic and strategic goals based on a Mission Area Analysis (MAA)/ Statement of Need (SON).

(2) Includes new construction and known renovations to accommodate programmatic change.

(3) The first year of this capital request is for planning and design.