

University of Alaska
FY15 Operating Budget Request Summary
UA Board of Regents' Budget vs. UA Board of Regents' Amended Budget

As of March 7, 2014
(in thousands of \$)

	UA Board of Regents' Budget			UA Board of Regents' Amended Budget		
	State Approp.	Rept. Auth.	Total	State Approp.	Rept. Auth.	Total
Base - FY14 Operating Budget	376,613.1	535,746.0	912,359.1	376,613.1	535,746.0	912,359.1
Adjusted Base Requirements						
Compensation by Employee Group						
UA Federation of Teachers (UAFT)	400.2	400.2	800.4	400.2	400.2	800.4
Local 6070 ⁽¹⁾			-			-
United Academics Faculty (UNAC)			-	1,686.5	1,686.5	3,373.0
UA Adjuncts (UNAD)			-	174.8	174.8	349.6
Fairbanks Firefighters Union (FFU)	16.4	16.4	32.8	16.4	16.4	32.8
UA Staff	2,553.5	2,553.5	5,107.0	2,553.5	2,553.5	5,107.0
Subtotal - FY15 Compensation Increase	2,970.1	2,970.1	5,940.2	4,831.4	4,831.4	9,662.8
Additional Operating Cost Increases						
Utility Cost Increases⁽²⁾		1,415.0	1,415.0	3,400.0	1,415.0	4,815.0
Facility Maintenance and Repair	1,081.5	1,081.5	2,163.0	1,081.5	1,081.5	2,163.0
New Facilities Estimated Operating Costs	3,260.0	2,289.0	5,549.0	3,260.0	2,289.0	5,549.0
UAA AK Airlines Center (Sports Arena) ⁽³⁾	2,720.0	1,789.0	4,509.0	2,720.0	1,789.0	4,509.0
UAA Mat-Su Valley Ctr. for Arts & Learning ⁽³⁾	540.0	75.0	615.0	540.0	75.0	615.0
UAS Freshman Residence Hall		425.0	425.0		425.0	425.0
Leases		1,500.0	1,500.0		1,500.0	1,500.0
UAF P3 Housing Development		1,500.0	1,500.0		1,500.0	1,500.0
Non-Personal Services Fixed Cost Increases	410.0	-	410.0	410.0	-	410.0
UAF Rasmuson Library Electronic Subscriptions	250.0		250.0	250.0		250.0
UAF Smart Classroom Technology Refresh	160.0		160.0	160.0		160.0
Subtotal - FY15 Add'l Op. Cost Increases	4,751.5	6,285.5	11,037.0	8,151.5	6,285.5	14,437.0
Subtotal - FY15 Adjusted Base Requirements	7,721.6	9,255.6	16,977.2	12,982.9	11,116.9	24,099.8
	2.1%	1.7%	1.9%	3.4%	2.1%	2.6%
High Demand Program Requests						
Student Achievement and Attainment	997.1	463.4	1,460.5	997.1	463.4	1,460.5
Productive Partnerships with Alaska's Schools	400.0	25.0	425.0	400.0	25.0	425.0
Productive Partnerships with Public Entities and Private Industries	1,654.9	361.8	2,016.7	1,654.9	361.8	2,016.7
R&D to Enhance Alaska's Communities and Economic Growth	300.0	50.0	350.0	300.0	50.0	350.0
Subtotal-High Demand Programs	3,352.0	900.2	4,252.2	3,352.0	900.2	4,252.2
	0.9%	0.2%	0.5%	0.9%	0.2%	0.5%
Budget Adjustments						
Technical Vocational Education Program	51.8		51.8	51.8		51.8
Mental Health Trust Authority	652.9	1,865.0	2,517.9	652.9	1,865.0	2,517.9
Subtotal-Budget Adjustments	704.7	1,865.0	2,569.7	704.7	1,865.0	2,569.7
FY15 Increment	11,778.3	12,020.8	23,799.1	17,039.6	13,882.1	30,921.7
FY15 Operating Budget	388,391.4	547,766.8	936,158.2	393,652.7	549,628.1	943,280.8
% Chg. FY14-FY15 Operating Budget	3.1%	2.2%	2.6%	4.5%	2.6%	3.4%

(1) Contract under negotiation

(2) Cover projected shortfall between FY14 and FY15 utility costs.

(3) FY11 General Obligation Bond Project