## FY16 Operating Budget Request Summary Comparisons

Unrestricted General Funds only (GF, GF/Match, GF/Mental Health Trust)  
*(in thousands of $)*

<table>
<thead>
<tr>
<th></th>
<th>UA Board of Regent's Budget</th>
<th>WIP Budget as of 12/15/14 *</th>
<th>Governor's Budget as of 1/22/15 *</th>
<th>Difference from WIP to Gov</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>State Approp. (UGF)</td>
<td>State Approp. (UGF)</td>
<td>State Approp. (UGF)</td>
<td>State Approp. (UGF)</td>
</tr>
<tr>
<td>FY15 Operating Budget</td>
<td>370,599.7</td>
<td>370,599.7</td>
<td>370,599.7</td>
<td></td>
</tr>
<tr>
<td>Rev. FY15 One-time funded items</td>
<td>(1,981.5)</td>
<td>(1,981.5)</td>
<td>(1,981.5)</td>
<td></td>
</tr>
<tr>
<td>Base - FY15 Operating Budget</td>
<td>368,618.2</td>
<td>368,618.2</td>
<td>368,618.2</td>
<td></td>
</tr>
<tr>
<td>Governor's Budget Reduction</td>
<td></td>
<td>(6,050.0)</td>
<td>(18,168.5)</td>
<td>(12,118.5)</td>
</tr>
</tbody>
</table>

### FY16 Adjusted Base Requirements

**Compensation by Employee Group**

- UA Federation of Teachers (UAFT) *(1)*  
  - Local 6070 241.2 241.2 241.2 -  
  - United Academics Faculty (UNAC) 2,814.9 2,814.9 2,814.9 -  
  - UA Adjuncts (UNAD) 169.6 169.6 169.6 -  
  - Fairbanks Firefighters Union (FFU) 38.3 38.3 38.3 -  
  - UA Staff 5,611.8 5,611.8 5,611.8 -  
  - Student Employees 286.9 286.9 286.9 -  
  - Temporary Employees 156.1 156.1 156.1 -  
  **Compensation Increase Subtotal** 9,318.8 9,318.8 9,318.8 -  

**Additional Operating Cost Increases**

- **Utility Cost Increases** *(2)*  
  - Facility Maintenance and Repair *(3)* 2,028.5 1,081.5 1,081.5 -  
  - New Facilities Estimated Operating Costs 2,742.8 - -  
  - UAA Alaska Airlines Center 1,120.0  
  - UAA Engineering and Industry Building 1,622.8  
  - **Unfunded Federal Mandates** 567.2 65.8 65.8 -  
  - Title IX Compliance Coordinators 310.0  
  - Disability Support Coordinators *(3)* 257.2 65.8 65.8 -  
  **FY16 Additional Op. Cost Increases Subtotal** 5,338.5 1,147.3 1,147.3 -  

**FY16 Adjusted Base Requirements Subtotal** 14,657.3 10,466.1 10,466.1 -  

- 4.6% 2.8% 2.8%  

**FY16 High Demand Program Requests**

- Student Advising and Completion *(4)* 837.8 334.2 334.2 -  
- Teacher Education 2,781.8  
- Health Education 730.0  
- Fisheries, Seafood and Maritime Initiative (FSMI) 520.0  
- Economic Development Agenda 1,652.0  
  **FY16 High Demand Programs Subtotal** 6,521.6 334.2 334.2 -  

**FY16 Budget Adjustments**

- Mental Health Trust Authority 355.0  
  **FY16 Budget Adjustments Subtotal** 355.0 - - -  

**FY16 Operating Changes** 21,533.9 4,750.3 (7,368.2) (12,118.5)  

**FY16 Operating Budget Total** 390,152.1 373,368.5 361,250.0  

% Chg: FY15-FY16 Operating Budget 5.3% 6.7% -2.5%

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1. Contract has been ratified by members.  
2. Governor's budget removed the fuel trigger funding. UA will need to reallocate additional funding to cover utility costs.  
3. Partial one-time funding in FY15.  
4. Budget is slightly different than State reports due to a technical adjustment.