### FY17 Legislative Tracker - UAF Specific Requests

#### FY17 High Demand Program Requests by Initiative

<table>
<thead>
<tr>
<th>Campus/UAF Priority/Program Title</th>
<th>FY17 UAF Final BOR (Approved November 2015)</th>
<th>Governor's Budget (December 2015)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UAF FY16 Operating Budget</strong></td>
<td>350,787.0</td>
<td>564,806.8</td>
</tr>
<tr>
<td><strong>UAF FY16 Operating Budget - Base</strong></td>
<td>350,787.0</td>
<td>562,874.5</td>
</tr>
<tr>
<td><strong>UAF FY16 Operating Budget - Base (does not include UAF portion of TVEP $1,085.4)</strong></td>
<td>172,790.9</td>
<td>300,679.9</td>
</tr>
</tbody>
</table>

**Budget Reduction ($25,663.9 UA System) - UAF est. $7,800.0 based on -4.5% cut implemented**
- 7,800.0
- 7,800.0

**UAF Base Reduction (as a % of Total Operational Base)**
- 4.5%

**UAF FY17 Base Operating Budget - Estimated**
- 164,990.9

#### FIXED COSTS/O&M/M&R/UTILITIES/COMP/REGULATORY MANDATES

- **UAF FY17 Compensation**
  - UAF
  - UA
  - 6,500.1

- **Utility Replacement Funding - Loss of Trigger Mechanism**
  - UAF
  - UA
  - 1,750.0
  - 1,750.0
  - 2,000.0

- **UAF FBK**
  - E-Journal Subscriptions for Rasmussen Library & Campus-wide Software Technology Tools (UAF $600.0, UAA $180.0, UAS $200.0, Total $800.0)
  - 600.0

- **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

- **UAF FBK**
  - Engineering Building O&M (based on partial completion as % of TPC)
  - 1,400.0

- **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)
  - 205.0

- **UAF FBK**
  - Disability Support Coordinator & Services - Regulatory mandate (UAF $150.0, UAA $100.0, Total $250.0)
  - 150.0

- **UAF FBK**
  - Compliance Officer: Research Integrity - Regulatory mandate (UAF GF/NGF $125.0, UAA $150.0, Total $275.0)
  - 150.0

**Fixed Costs/O&M/M&R/Utilities/Compliance/Regulatory Mandates Subtotal**
- 16,001.3

#### HIGH DEMAND PROGRAM REQUESTS by Shaping Alaska's Future Themes

**THEME 1: STUDENT ACHIEVEMENT & ATTAINMENT**

- **UAF FBK**
  - Course Redesign for Large Enrollment/Enrollment (UAF $100.0, UAA $100.0, UAS $100.0, Total $300.0)
  - 100.0

- **UAF FBK**
  - Complete the Establishment of the Collaborative 2+2 Alaska Veterinary Medicine Program with Colorado State University
  - 200.0

**Theme 1 Subtotal**
- 300.0

**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

- **UAF FBK**
  - UAF Community Campuses and Tribal College Partnerships
  - 200.0

**Themes 2 & 3 Subtotal**
- 600.0

**THEME 4: RESEARCH & DEVELOPMENT TO SUSTAIN ALASKA'S ECONOMIC GROWTH**

- **UAF FBK**
  - Understanding the Impact of Ocean Conditions on Commercial Fisheries
  - 2.0

- **UAF FBK**
  - Energy Partnerships for Alaska's Future (ACEP)
  - 1.0

**Theme 4 Subtotal**
- 4.77

**FY17 High Demand Program Requests Total**
- 1,037.0

**FY17 High Demand Requests plus Fixed Costs - Grand Total**
- 17,380.1

(UAF FY17 High Demand Program Requests as a percent of UAF FY16 State Appropriations)
- 8.89%
- 1.03%
- 0.94%

#### FY17 High Demand Capital Requests by Initiative

<table>
<thead>
<tr>
<th>Campus/UAF Priority/Program Title</th>
<th>FY17 UAF Final BOR (Approved November 2015)</th>
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<tbody>
<tr>
<td><strong>NEW STARTS/CONTINUATION/PLANNING</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| **UAF FBK**
  - Engineering Building Completion (incl. ACEP office infill receipt authority)
  - New Starts/Continuation/Planning Subtotal | 34,800.0 | 5,000.0 | 39,800.0 | 34,800.0 | 5,000.0 | 39,800.0 |

**DEFERRED MAINTENANCE**

- **UAF FBK**
  - **Deferred Maintenance Subtotal**
  - 31,000.0

**FY17 Capital Requests & Fixed Costs**
- 65,800.0

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

Deferred Maintenance (DM): The Governor proposed $10M in DM, of which UAF would receive approximately $6.2M.

Prepared by: UAF Office of Management & Budget (OMB)