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University of Alaska
FY2019 Operating Budget Request Items

Facilities Maintenance

(GF: \$3,700.0, NGF: \$0.0, Total: \$3,700.0)

Each university dedicates a portion of its annual operating budget to facilities maintenance. Annual funding necessary to maintain aging facilities is unable to keep up with the growing annual need, thus the deferred maintenance backlog continues to grow. This funding is part of a multi-year plan to incrementally increase the annual funding dedicated to facilities maintenance (current and deferred), to slow the accumulation of deferred costs and reduce the risk of localized mission failure.

Utility Cost Increases

(GF: \$3,100.0, NGF: \$0.0, Total: \$3,100.0)

UAA Utility Cost Increases

(GF: \$2,000.0, NGF: \$0.0, Total: \$2,000.0)

This request is in response to rate increases by both Municipal Light and Power (ML&P) and ENSTAR Natural Gas (ENSTAR). In December 2016, ML&P filed a request with the Regulatory Commission of Alaska (RCA) to grant a sweeping proposal of rate increases that would have ranged from a 29.49% to 43.77% increase in base and demand rates. In February 2017, the RCA granted an interim increase of 37%. This increase is expected to result in a \$1,700.0 increase to the Anchorage campus water expense. In addition, in June 2016, ENSTAR Natural Gas applied for a rate increase of 5%. This increase is expected to result in a \$300.0 increase to the Anchorage campus natural gas expense.

UAF Utility Cost Increases

(GF: \$1,000.0, NGF: \$0.0, Total: \$1,000.0)

Coal costs have increased over the last year and additional increases are expected during FY19 due to rising costs of labor and fuel consumed by Usibelli. Other increases are expected for water, coal ash disposal fees and railroad transportation expenses. Other significant costs include decommissioning the old power plant and preparing to bring the new plant online.

Statewide Utility Cost Increases

(GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Statewide anticipates an increase in utility costs based on the cost of energy as provided by the UAF power plant. UAF anticipates increased coal costs, water expenses and new plant costs.

Other Fixed Costs

(GF: \$2,972.2, NGF: \$0.0, Total: \$2,972.2)

UAF Engineering O&M

(GF: \$2,067.2, NGF: \$0.0, Total: \$2,067.2)

This increment provides the funding necessary to meet the ongoing operating costs associated with the completion of the UAF Engineering Facility. This estimate is based on a percent of the total project cost for utilities, custodial, grounds/landscaping, insurance and maintenance and repair (M&R).

FY2019 Operating Budget Request Items (continued)

UAF Electronic Journal Subscriptions for the Rasmuson Library
(GF: \$400.0, NGF: \$00, Total: \$400.0)

Access to the most current information resources and scientific knowledge is vital for UAF students, faculty, staff and researchers. Technology enables and enhances every function, every business process, and every facet of UAF. Typically, these systems require an ongoing annual licensing renewal with a V X E V F R D Q W I n c l u s e each year. These resources are essential for instruction, research, and applying for grant funding. In addition to serving Fairbanks, the Rasmuson Library is responsible for the delivery of library resources to UAF students, faculty, researchers and staff throughout Alaska at UAF rural campus and learning centers, including Northwest Campus, Chukchi Campus, Bristol Bay Campus, Interior Alaska Campus and its learning centers, Kuskokwim Campus, and all eLearning and Distance Education students. When possible, journal subscriptions and other media resources are shared with UAA and UAS campuses to be cost-efficient.

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University of Alaska
FY2019 UA Strategic Investments

Goal / Measure Title	State Approp. (UGF)	Designated Federal and Other Funds	Total
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References

Authorized Unrestricted General Fund Budget by Academic Organization
FY14 - FY18

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
	(in Thousands of \$)						
Anchorage	116,084	114,413	108,916	101,151	99,483	-14.3	-1.6
Kenai	7,903	7,652	7,250	6,636	6,455	-18.3	-2.7
Kodiak	2,952	2,848	2,717	2,435	2,359	-20.1	-3.1
Mat-Su	5,040	5,444	5,204	4,869	4,708	-6.6	-3.3
PWSC	3,524	3,431	3,298	2,787	2,760	-21.7	-1.0
Fairbanks	148,409	152,360	153,110	144,011	142,293	-4.1	-1.2
CRCSD							
Bristol Bay	1,599	1,550	1,412	1,211	1,100	-31.2	-9.2
Chukchi	1,093	1,059	971	807	758	-30.7	-6.1
Cooperative Ext.	5,183	4,500					
Interior Alaska	1,977	1,917	1,656	1,434	1,295	-34.5	-9.7
Kuskokwim	3,536	3,426	3,001	2,605	2,425	-31.4	-6.9
Northwest	1,853	1,783	1,521	1,320	1,212	-34.6	-8.2
Rural College	6,468	6,435	5,407	4,680	4,286	-33.7	-8.4
UAF CTC	6,471	6,263	5,714	5,307	4,836	-25.3	-8.9
Juneau	23,361	22,922	21,297	19,487	19,331	-17.3	-0.8
Ketchikan	2,790	2,697	2,564	2,291	2,167	-22.3	-5.4
Sitka	3,656	3,533	3,291	2,890	2,606	-28.7	-9.8
UA Anchorage	135,502	133,788	127,385	117,877	115,765	-14.6	-1.8
UA Fairbanks	176,589	179,291	172,791	161,374	158,204	-10.4	-2.0
UA Southeast	29,806	29,152	27,153	24,668	24,104	-19.1	-2.3
UA Statewide	29,426	28,369	23,458	19,215	17,882	-39.2	-6.9
Systemwide Component	1			1,750	1,078	134.7	
UA System	371,324	370,600	350,787	324,884	317,034	-14.6	-2.4

Note: The authorized unrestricted general fund budget is the amount of funds approved for receipt and expenditure by the Alaska State Legislature, net of any vetoes by the Governor. Supplemental appropriations and revised programs approved subsequent to the legislative session are generally not included. AO totals and university totals may not add up due to rounding to the thousands of dollars at each reporting level.

The authorized budgets include the following one-time funding: FY14, \$90.0 UAS Mine Training Program; FY15, \$1,081.5 Facility M&R, \$400.0 Mandatory Comprehensive Advising and New Student Services, and \$500.0 UAF Hydrocarbon Optimization; FY16 contained legislative intent language that \$10,073.0 for the cost of living (COLA) funding is a one-time increment. The authorized budgets exclude the following one-time funding for Utility Cost Increases: FY14 \$6,280.0, FY15 \$4,590.0.

Effective FY16 the Cooperative Extension Service will no longer exist as a separate allocation and will be reported as part of the Fairbanks Campus.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.

Total Authorized Budget by Academic Organization
FY14 - FY18

	FY14	FY15	FY16	FY17	FY18	% Change FY14-18	% Change FY17-18
Anchorage	276,947	277,979	276,800	271,613	270,801	-2.2	-0.3
Kenai	16,564	16,957	16,898	16,653	16,440	-0.8	-1.3
Kodiak	5,030	5,903	6,134	5,921	5,839	16.1	-1.4
Mat-Su	10,905	11,443	11,525	12,291	13,340	22.3	8.5
PWSC	7,553	7,819	7,602	7,164	7,209	-4.6	0.6
Fairbanks	408,589	415,590	426,426	423,320	408,537	0.0	-3.5
CRCD							
Bristol Bay	4,111	4,158	4,085	3,986	4,061	-1.2	1.9
Chukchi	2,498	2,486	2,433	2,302	2,335	-6.5	1.4
Cooperative Ext.	11,328	10,736					
Interior Alaska	6,275	5,786	5,690	5,389	5,325	-15.1	-1.2
Kuskokwim	7,082	6,900	6,566	6,371	6,163	-13.0	-3.3
Northwest	3,231	4,648	4,461	4,309	4,881	51.0	13.3
Rural College	12,193	11,623	5,520	9,925	8,711	-28.6	-12.2
UAF CTC	14,602	14,457	14,329	14,003	13,519	-7.4	-3.5
Juneau	43,836	44,478	43,764	42,425	42,531	-3.0	0.3
Ketchikan	5,657	5,581	5,531	5,436	5,473	-3.2	0.7
Sitka	8,402	8,256	8,228	7,956	7,655	-8.9	-3.8
UA Anchorage	316,999	320,102	318,959	313,642	313,629	-1.1	0.0
UA Fairbanks	469,910	476,385	474,556	469,605	453,532	-3.5	-3.4
UA Southeast	57,895	58,315	57,523	55,817	55,659	-3.9	-0.3
UA Statewide	70,177	70,061	64,556	58,981	55,218	-22.1	-6.4
Systemwide Component	-1,498	1		1,751	1,079	-172.0	100.0
UA System	914,223	924,864	935,595	899,796	879,118	-3.8	-2.3

Note: The authorized unrestricted general fund budget is the amount of funds approved for receipt and expenditure by the Alaska State Legislature, net of any vetoes by the Governor. Supplemental appropriations and revised programs are included in the total budget.

Source: UA Approved Operating and Capital Budgets (Yellowbooks) FY14-FY18. Compiled by UA Statewide Office of Strategy, Planning and Budget.



