

	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