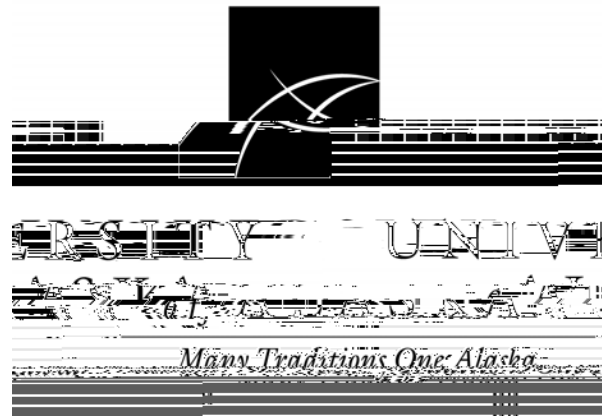


	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Unrestricted General Funds (UGF)	Designated, Federal and Other Funds	Total Funds	Final over/ (under) BOR
<b>FY2016 Operating Budget</b>	<b>350,</b>						
<b>Base - FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>562,874.5</b>	<b>913,661.5</b>	<b>340,714.0</b>	<b>562,720.8</b>	<b>903,434.8</b>	<b>(10,073.0)</b>
<b>Budget Reductions</b>							
Target Reduction				(15,714.0)		(15,714.0)	(15,714.0)
Increment Reduction				(9,818.5)		(9,818.5)	(9,818.5)
<b>Budget Reduction Subtotal</b>				<b>(25,532.5)</b>	<b>-</b>	<b>(25,532.5)</b>	<b>(25,532.5)</b>
<b>FY2017 Adjusted Base Requirements</b>							
<b>Compensation Increase</b>	12,903.2	12,903.2	25,806.4	9,818.5	9,818.5	19,637.0	(3,084.70)
<b>Additional Operating Cost Increases</b>							
Utility Co	-	-					
							<b>(1,400.0)</b>
UAF Engineering Learning & Innovation Facility O&M	1,400.0		1,400.0			-	(1,400.0)
<b>Unfunded Federal Mandates</b>	<b>1,025.0</b>	<b>125.0</b>					
							<b>(800.0)</b>
<b>FY2017 Adjusted Base Subtotal</b>	<b>24,796.2</b>	<b>16,596.2</b>	<b>41,392.4</b>	<b>9</b>			



Proposed  
FY2017  
Operating Budget  
Distribution Plan

Board of Regents  
June 2-3, 2016  
Anchorage, Alaska

Prepared by: University of Alaska Statewide Office of Strategy,  
Planning and Budget  
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<http://www.alaska.edu/swbir/>



- (4) “It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.”

	<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>	<b>Unrestricted General Funds (UGF)</b>	<b>Designated, Federal and Other Funds</b>	<b>Total Funds</b>	<b>Final over/ (under) BOR</b>
							<b>State Approp. (UGF)</b>
<b>FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>564,806.8</b>	<b>915,593.8</b>	<b>350,787.0</b>	<b>564,806.8</b>	<b>915,593.8</b>	<b>-</b>
Rev FY2016 One-time Funded Items	-	(1,932.3)	(1,932.3)	(10,073.0)	(2,086.0)	(12,159.0)	(10,073.0)
<b>Base - FY2016 Operating Budget</b>	<b>350,787.0</b>	<b>562,874.5</b>	<b>913,661.5</b>	<b>340,714.0</b>	<b>562,720.8</b>	<b>903,434.8</b>	<b>(10,073.0)</b>
<b>Budget Reductions</b>							
Target Reduction				(5,714.0)		(5,714.0)	(5,714.0)
Increment Reduction				(9,818.5)		(9,818.5)	(9,818.5)
<b>Budget Reduction Subtotal</b>				<b>(15,532.5)</b>	<b>-</b>	<b>(15,532.5)</b>	<b>(15,532.5)</b>
<b>FY2017 Adjusted Base Requirements</b>							
<b>Compensation Increase</b>	12,903.2	12,903.2	25,806.4	9,818.5	9,818.5	19,637.0	(3,084.70)
<b>Additional Operating Cost Increases</b>							
<b>Utility Cost Increases</b>	<b>1,750.0</b>	<b>1,250.0</b>	<b>3,000.0</b>			-	<b>(1</b>