Approved
Operating and Capital Budgets

Fiscal Year 2017

Publication Contributors

Michelle Rizk	Vice President of University Relations
Alesia Kruckenberg	Director
Eric Johnson	SeniorBudget Analyst

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2YHUYLHZ RI /HJLVODWLYH $SSURSULDWLRQ
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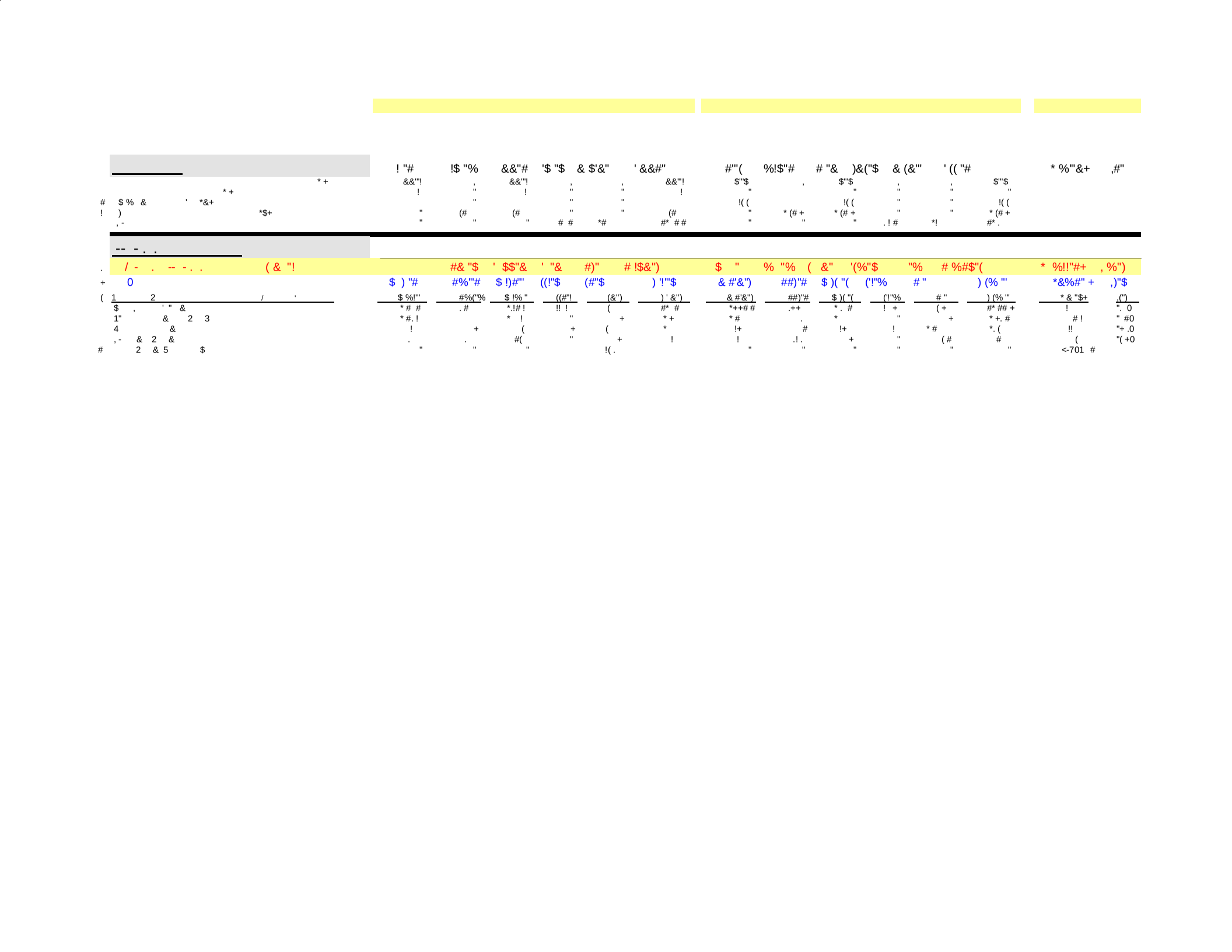

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2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure

Numbers and Language

Agency	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget
Funding Summary								

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-m health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the langua sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfCom

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating bu fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increased the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this tim (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)

University of Alaska
FY17 Authorized
Operating Budget

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%RDUG RI 5HJHQWV)<)< %XHXHVW PLOOLRQ 8QUHVWULFWHG *H
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UA Financial Summaries
and
Historical Data

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Systemwide Budget Reductions/Additions

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6FKRODUVKLSV VHH QRWH
6WXGHQW 6HUYLFHV
,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG

,QVWLWXWLRQDO 6XSSRUW
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University of Alaska
Statewide Programs & Services

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1HZ)DFLOLW\ 2SHUDWLQJ &RVWV /HDVHG 6SDFH			
&RPSOLDQFH 2WKHU)L[HG &RVWV			
$GGLWLRQDO)L[HG &RVWV 6XEWRWDO			
$GMXVWHG %DVH 5HTXLUHPHQWV 6XEWRWDO			
)< +LJK 'HPDQG 3URJUDP 5HTXHVWV			
6WXGHQW $FKLHYHPHQW DQG $WWDLQPHQW			
3URGXFWLYH 3DUWQHUVKLSV ZLWK $ODVND V 6FKRROV			
3URGXFWLYH 3DUWQHUVKLSV Z 3XEOLF (QWLWLHV 3ULYDWH ,QGXVWUL			
5 ' WR 6XVWDLQ $ODVND V &RPPXQLWLHV DQG (FRQRPLF *URZWK			
/HJLVODWLYH 3ULRULW\ 3URJUDPV IRU 8$			
3ULRULW\ 3URJUDP)XQGLQJ 6XEWRWDO			
)< %XGJHW $GMXVWPHQWV			
5HYHUVH 3ULRU <HDU 2QH WLPH ,WHPV			
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP 79(3			
0HQWDO +HDOWK 7UXVW $XWKRULW\ 0+7 0+7$$5			
2WKHU /DQJXDJH			
/HJLVODWLYH $GMXVWPHQWV			
0DQDJHPHQW 3ODQ)XQGLQJ 7UDQVIHUV			
%XGJHW $GMXVWPHQWV 6XEWRWDO			
)< 0DQDJHPHQW 3ODQ %XGJHW			
1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJHW			
)< 2SHUDWLQJ %XGJHW			

2IILFH RI ,QIRUPDWLRQ 7HFKQRORJ\ 2,7

)< %25

1&+(06 6XPPDU\ )< $FWXDO)< $FWXDO

,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG
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,QVWUXFWLRQ
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/LEUDU\ 6HUYLFHV
6FKRODUVKLSV VHH QRWH
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,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG

,QVWLWXWLRQDO 6XSSRUW
3K\VLFDO 3ODQW
3XEOLF 6HUYLFH
5HVHDUFK
$X[LOLDU\ 6HUYLFHV
8QDOORFDWHG $XWKRULW\
7RWDO

)< %25

7RWDO E\ )XQGLQJ 6RXUFH)< $FWXDO)< $FWXDO

8QUHVWULFWHG *HQHUDO)XQGV 8*)
*HQHUDO)XQG 0DWFK
*HQHUDO)XQG
*HQHUDO)XQG 2QH WLPH VHH QRWH
*) 0+7UXVW)XQGV
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO

'HVLJQDWHG *HQHUDO)XQGV '*)
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP
8QLYHUVLW\ 5HFHLSWV
,QWHUHVW ,QFRPH
$X[LOLDU\ 5HFHLSWV
6WXGHQW 7XLWLRQ)HHV

2IILFH RI ,QIRUPDWLRQ 7HFKQRORJ\ 2,7

&KDQJHV)<	WR)<	'HVLJQDWHG 8QUHVWULFWHG DQG *HQHUDO)XQG &RQWURO	7RWDO)XQGV
)< 0DQDJHPHQW 3ODQ 2SHUDWLQJ %XGJHW			
)< 6XSSOHPHQWDO /DSVH DQG)XQGLQJ 7UDQVIHUV			
)< 8WLOLW\ 6XSSOHPHQWDO			
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)< %XGJHW $GMXVWPHQWV			
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)< 5HJXODU 6HVVLRQ 2SHUDWLQJ %XGJHW			
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*RYHUQRU V 9HWRHV			
)< 2SHUDWLQJ %XGJHW			

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/HJLVODWLYH $GMXVWPHQWV			
0DQDJHPHQW 3ODQ)XQGLQJ 7UDQVIHUV			
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1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJHW			
)< 2SHUDWLQJ %XGJHW			

6\VWHPZLGH (G 2XWUHDFK

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8QUHVWULFWHG DQG
&KDQJHV)< WR)< *HQHUDO)XQG)XQGV 7RWDO)XQGV
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)<)LQDO $XWKRUL]HG

5HYHUVH 6XSSOHPHQWDO /DSVH DQG)XQGLQJ 7UDQVIHUV
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+LJK 3ULRULW\ 3URJUDP 6XVWDLQPHQW
)< %XGJHW $GMXVWPHQWV
7RWDO)< %25 2SHUDWLQJ 5HTXHVW

&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW

University of Alaska Anchorage

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&DPSXV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV
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$GMXVWHG %DVH 5HTXLUHPHQWV
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7RWDO)< %25 2SHUDWLQJ 5HTXHVW

&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW
)< 5HJXODU 6HVVLRQ 2SHUDWLQJ %XGJHW

)< 6SHFLDO /HJLVODWLYH 6HVVLRQ V
*RYHUQRU V 9HWRHV
)< 2SHUDWLQJ %XGJHW

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)< $GMXVWHG %DVH 5HTXLUHPHQWV
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&RPSOLDQFH 2WKHU)L[HG &RVWV
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5 ' WR 6XVWDLQ $ODVND V &RPPXQLWLHV DQG (FRQRPLF *URZWK
/HJLVODWLYH 3ULRULW\ 3URJUDPV IRU 8$
3ULRULW\ 3URJUDP)XQGLQJ 6XEWRWDO

)< %XGJHW $GMXVWPHQWV
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2WKHU /DQJXDJH

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1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJHW
)< 2SHUDWLQJ %XGJHW

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)<)< $FWXDO LQ WKRXVDQGV RI

8$$ 8QUHVWULFWHG ([SHQGLWXUHV (QFXPEUDQFHV)	&KDQJH)<	&KDQJH)<	&KDQJH)<	&KDQJH)<	&KDQJH)<	&KDQJH)<
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3XEOLF 6HUYLFH						
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8QDOORFDWHG $XWKRULW\						
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8$$ 7RWDO ([SHQGLWXUHV (QFXPEUDQFHV						
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7RWDO		

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO DXG WKRU]HG
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*HQHUDO)XQG 0DWFK		
*HQHUDO)XQG		
*HQHUDO)XQG 2QH WLPH VHH QRWH		
*) 0+7UXVW)XQGV		
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'HVLJQDWHG *HQHUDO)XQGV '*)		
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&,3 5HFHLSWV		
8$,QWUD $JHQF\ 5HFHLSWV		
'*))HG 2WKHU)XQGV 6XEWRWDO		
7RWDO		

$QFKRUDJH &DPSXV

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)< %XGJHW $GMXVWPHQWV			
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)DFLOLWLHV 0DLQWHQDQFH DQG 5HSDLU 0 5			
1HZ)DFLOLW\ 2SHUDWLQJ &RVWV /HDVHG 6SDFH			
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)< %XGJHW $GMXVWPHQWV			
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/HJLVODWLYH $GMXVWPHQWV			
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%XGJHW $GMXVWPHQWV 6XEWRWDO			
)< 0DQDJHPHQW 3ODQ %XGJHW			
1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJH			
)< 2SHUDWLQJ %XGJHW			

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&KDQJHV)< WR)<	'HVLJQDWHG 8QUHVWULFWHG DQG *HQHUDO)XQG)XQGV	'HVLJQDWHG)XQGV	7RWDO)XQG
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5 ' WR 6XVWDLQ $ODVND V &RPPXQLWLHV DQG (FRQRPLF *URZWK			
/HJLVODWLYH 3ULRULW\ 3URJUDPV IRU 8$			
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7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP 79(3			
0HQWDO +HDOWK 7UXVW $XWKRULW\ 0+7 0+7$$5			
2WKHU /DQJXDJH			
/HJLVODWLYH $GMXVWPHQWV			
0DQDJHPHQW 3ODQ)XQGLQJ 7UDQVIHUV			
%XGJHW $GMXVWPHQWV 6XEWRWDO			
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1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJHW			
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.HQDL 3HQLQVXOD &ROOHJH

1&+(06 6XPPDU\ )< $FWXDO)< $FWXDO)< %25

,QVWUXFWLRQ DQG 6WXGHQW 5HODWHG

.HQDL 3HQLQVXOD &ROOHJH

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&KDQJHV)< WR)< *HQHUDO)XQGV 7RWDO)XQG
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1&+(06 6XPPDU\ )< $FWXDO)< $FWXDO$XWKRUL]H

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3XEOLF 6HUYLFH
5HVHDUFK
$X[LOLDU\ 6HUYLFHV
8QDOORFDWHG $XWKRULW\
7RWDO

)< %25

7RWDO E\ )XQGLQJ 6RXUFH)< $FWXDO)< $FWXDO$XWKRUL]H

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*HQHUDO)XQG
*HQHUDO)XQG 2QH WLPH VHH QRWH
*) 0+7UXVW)XQGV
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'HVLJQDWHG *HQHUDO)XQGV '*)
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8QLYHUVLW\ 5HFHLSWV
8QLYHUVLW\ 5HFHLSWV 6XEWRWDO
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)HGHUDO 5HFHLSWV
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8$,QWUD $JHQF\ 5HFHLSWV
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7RWDO

.RGLDN &ROOHJH

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+LJK 3ULRULW\ 3URJUDP 6XVWDLQPHQW
)< %XGJHW $GMXVWPHQWV
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&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW
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&RPSOLDQFH 2WKHU)L[HG &RVWV
$GGLWLRQDO)L[HG &RVWV 6XEWRWDO
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6WXGHQW $FKLHYHPHQW DQG $WWDLQPHQW
3URGXFWLYH 3DUWQHUVKLSV ZLWK $ODVND V 6FKRROV
3URGXFWLYH 3DUWQHUVKLSV Z 3XEOLF (QWLWLHV 3ULYDWH ,QGXVWULHV
5 ' WR 6XVWDLQ $ODVND V &RPPXQLWLHV DQG (FRQRPLF *URZWK
/HJLVODWLYH 3ULRULW\ 3URJUDPV IRU 8$
3ULRULW\ 3URJUDP)XQGLQJ 6XEWRWDO

)< %XGJHW $GMXVWPHQWV

0DWDQXVND 6XVLWQD &ROOHJH

1&+(06 6XPPDU\

0DWDQXVND 6XVLWQD &ROOHJH

'HVLJQDWHG
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)< 0DQDJHPHQW 3ODQ 2SHUDWLQJ %XGJHW
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)< 8WLOLW\ 6XSSOHPHQWDO
)<)LQDO $XWKRUL]HG

5HYHUVH 6XSSOHPHQWDO /DSVH DQG)XQGLQJ 7UDQVIHUV
5HYHUVH)< 8WLOLW\ 6XSSOHPHQWDO
5HYHUVH)< 2QH WLPH ,WHPV
$GMXVWHG %DVH 5HTXLUHPHQWV
+LJK 3ULRULW\ 3URJUDP 6XVWDLQPHQW
)< %XGJHW $GMXVWPHQWV
7RWDO)< %25 2SHUDWLQJ 5HTXHVW

&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW
)< 5HJXODU 6HVVLRQ 2SHUDWLQJ %XGJHW

)< 6SHFLDO /HJLVODWLYH 6HVVLRQ V
*RYHUQRU V 9HWRHV
)< 2SHUDWLQJ %XGJHW

)< 0DQDJHPHQW 3ODQ 2SHUDWLQJ %XGJHW

)< $GMXVWHG %DVH 5HTXLUHPHQWV
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1HZ)DFLOLW\ 2SHUDWLQJ &RVWV /HDVHG 6SDFH
&RPSOLDQFH 2WKHU)L[HG &RVWV

1&+(06 6XPPDU\	)< $FWXDO	)< $FWXDO %XGJHW
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$FDGHPLF 6XSSRUW		
,QVWUXFWLRQ		
,QWHUFROOHJLDWH $WKOHWLFV		
/LEUDU\ 6HUYLFHV		
6FKRODUVKLSV VHH QRWH		
6WXGHQW 6HUYLFHV		
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3XEOLF 6HUYLFH		
5HVHDUFK		
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8QDOORFDWHG $XWKRULW\		
7RWDO		

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO %XGJHW
8QUHVWULFWHG *HQHUDO)XQGV 8*)		
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*HQHUDO)XQG		
*HQHUDO)XQG 2QH WLPH VHH QRWH		
*) 0+7UXVW)XQGV		
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO		
'HVLJQDWHG *HQHUDO)XQGV '*)		
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8QLYHUVLW\ 5HFHLSWV 6XEWRWDO		
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)HGHUDO 2WKHU)XQGV		
)HGHUDO 5HFHLSWV		
6WDWH ,QWHU $JHQF\ 5HFHLSWV		
0+7$$5		
&,3 5HFHLSWV		
8$,QWUD $JHQF\ 5HFHLSWV		
'*))HG 2WKHU)XQGV 6XEWRWDO		
7RWDO		

3ULQFH :LOOLDP 6RXQG &ROOHJH

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8QUHVWULFWHG DQG
&KDQJHV)< WR)< *HQHUDO)XQG 7RWDO)XQG
)< 0DQDJHPHQW 3ODQ 2SHUDWLQJ %XGJHW
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&RPSOLDQFH 2WKHU)L[HG &RVWV
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6WXGHQW $FKLHYHPHQW DQG $WWDLQPHQW
3URGXFWLYH 3DUWQHUVKLSV ZLWK $ODVND V 6FKRROV

)< +LJK 'HPDQG 3URJUDP 5HTXHVWV &RQWLQXHG

University of Alaska Fairbanks

8QLYHUVLW\ RI $ODVND)DLUEDQNV

&DPSXV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV	'HVLJQDWHG 8QUHVWULFWHG *HQHUDO)XQGV
)DLUEDQNV			
2UJ 5HV			
&RRS ([W			
%ULVWRO %D\			
&KXNFKL ,QWHUQDWLRQDO $LUSRUW			
1RUWKZHVW &5&'			' ° !™F,X™ ð

8 Q L Y H U V L W

8QLYHUVLW\ RI $ODVND)DLUEDQNV
8QUHVWULFWHG DQG 7RWDO ([SHQGLWXUHV E\ 1&+(06
)<)< $FWXDO LQ WKRXVDQGV RI
8$) 8QUHVWULFWHG &KDQJH&KDQJH
([SHQGLWXUHV (QFXPEUDQFHV)<)<)<)<)<)<
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8QDOORFDWHG $XWKRULW\		
7RWDO		

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO
8QUHVWULFWHG *HQHUDO)XQGV 8*)		
*HQHUDO)XQG 0DWFK		
*HQHUDO)XQG		
*HQHUDO)XQG 2QH WLPH VHH QRWH		
*) 0+7UXVW)XQGV		
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO		
'HVLJQDWHG *HQHUDO)XQGV '*)		
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6WXGHQW 7XLWLRQ)HHV		
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7RWDO		

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)< %XGJHW $GMXVWPHQWV
7RWDO)< %25 2SHUDWLQJ 5HTXHVW

&KDQJHV IURP %25 5HTXHVW WR 2SHUDWLQJ %XGJHW
)< 5HJXODU 6HVVLRQ 2SHUDWLQJ %XGJHW

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3XEOLF 6HUYLFH		
5HVHDUFK		
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8QDOORFDWHG $XWKRULW\		
7RWDO		

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO DV RI WKRUL]HG
8QUHVWULFWHG *HQHUDO)XQGV 8*)		
*HQHUDO)XQG 0DWFK		
*HQHUDO)XQG		
*HQHUDO)XQG 2QH WLPH VHH QRWH		
*) 0+7UXVW)XQGV		
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO		
'HVLJQDWHG *HQHUDO)XQGV '*)		
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP		
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6WXGHQW 7XLWLRQ)HHV		
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)HGHUDO 2WKHU)XQGV		
)HGHUDO 5HFHLSWV		
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0+7$$5		
&,3 5HFHLSWV		
8$,QWUD $JHQF\ 5HFHLSWV		
'*))HG 2WKHU)XQGV 6XEWRWDO		
7RWDO		

&K D Q J H V)< WR)<	'H V L J Q D W H G 8 Q U H V W U L F W H G U D O D Q G *H Q H U D O)X Q G V H U)X Q G 7U X V W D O)X Q G V

)< 0D Q D J H P H Q W 3O D Q 2S H U D W L Q J %X G J H W
)< 6X S S O H P H Q W D O /D S V H D Q G)X Q G L Q J 7U D Q V I H U V
)< 8W L O L W\ 6X S S O H P H Q W D O
)<)L Q D O $X W K R U L] H G

5H Y H U V H 6X S S O H P H Q W D O /D S V H D Q G)X Q G L Q J 7U D Q V I H U V
5H Y H U V H)< 8W L O L W\ 6X S S O H P H Q W D O P H D Q € V — É X S S O H Pd© X S S O H dD%ð 0p S•€

&KXNFKL &DPSXV

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3K\VLFDO 3ODQW			
3XEOLF 6HUYLFH			
5HVHDUFK			
$X[LOLDU\ 6HUYLFHV			
8QDOORFDWHG $XWKRULW\			
7RWDO			

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< $FWXDO	)< %25 $XWKRUL]HG
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*HQHUDO)XQG 0DWFK			
*HQHUDO)XQG			
*HQHUDO)XQG 2QH WLPH VHH QRWH			
*) 0+7UXVW)XQGV			
8QUHVWULFWHG *HQHUDO)XQGV 6XEWRWDO			
'HVLJQDWHG *HQHUDO)XQGV '*)			
7HFKQLFDO 9RFDWLRQDO (GXFDWLRQ 3URJUDP			
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6WXGHQW 7XLWLRQ)HHV			
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8$,QWUD $JHQF\ 5HFHLSWV			
'*))HG 2WKHU)XQGV 6XEWRWDO			
7RWDO			

,QWHULRU $ODVND &DPSXV

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5HVHDUFK			
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8QDOORFDWHG $XWKRULW\			
7RWDO			

7RWDO E\ )XQGLQJ 6RXUFH	)< %25	)< $FWXDO	)< $FWXDO$XWKRUL]HG
8QUHVWULFWHG *HQHUDO)XQGV 8*)			
*HQHUDO)XQG 0DWFK			
*HQHUDO)XQG			
*HQHUDO)XQG 2QH WLPH VHH QRWH			
*) 0+7UXVW)XQGV			
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'HVLJQDWHG *HQHUDO)XQGV '*)			
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&,3 5HFHLSWV			
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'*))HG 2WKHU)XQGV 6XEWRWDO			
7RWDO			

.XVNRNZLP &DPSXV

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8QUHVWULFWHG DQG
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)<)LQDO $XWKRUL]HG

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3URGXFWLYH 3DUWQHUVKLSV Z 3XEOLF (QWLWLHV 3ULYDWH ,QGXVWULHV
5 ' WR 6XVWDLQ $ODVND V &RPPXQLWLHV DQG (FRQRPLF *URZWK
/HJLVODWLYH 3ULRULW\ 3URJUDPV IRU 8$
3ULRULW\ 3URJUDP)XQGLQJ 6XEWRWDO

)< %XGJHW $GMXVWPHQWV
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0HQWDO +HDOWK 7UXVW $XWKRULW\ 0+7 0+7$$5
2WKHU /DQJXDJH
/HJLVODWLYH $GMXVWPHQWV
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%XGJHW $GMXVWPHQWV 6XEWRWDO

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1HW &KDQJHV EHWZHHQ 0DQDJHPHQW 3ODQ DQG 2SHUDWLQJ %XGJHW
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3XEOLF 6HUYLFH		
5HVHDUFK		
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8QDOORFDWHG $XWKRULW\		
7RWDO		

7RWDO E\ )XQGLQJ 6RXUFH	)< $FWXDO	)< FWXDXWKRUL]H
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*HQHUDO)XQG 0DWFK		
*HQHUDO)XQG		
*HQHUDO)XQG 2QH WLPH VHH QRWH		
*) 0+7UXVW)XQGV		
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8$,QWUD $JHQF\ 5HFHLSWV		
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7RWDO		

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University of Alaska Southeast

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University of Alaska
FY17 Authorized
Capital Budget

Capital Budget Overview

The Board of Regent's FY17 Capital Request totaled $92.2 million. The request included $87.2 million in state appropriations and $5.0 million in non-state funding. For FY17, final legislation (SB 138) appropriated no funding for UA.

	UA Board of Regents' Budget			Final Legislation (includes Gov's vetoes)			
	State Approp.	Non-State Funding	Total	State Approp.	Non-State Funding	Total	
New Starts/Continuation							
UAF Engineering Learning and Innovation Facility Completion (including ACEP Office Infill)	34,800.0	5,000.0	39,800.0	(1)			
Facilities Deferred Maintenance (DM) / Renewal & Repurposing (R&R)	2,439.0	0.0	2,439.0	(2)			
UAA Main Campus	0.0		0.0				
UAA Community Campuses	0.0		0.0				
UAF Main Campus	0.0		0.0				
UAF Community Campuses	0.0		0.0				
UAS Main & Community Campuses	0.0		0.0				
SW Statewide	2,439.0		2,439.0				
Annual Renewal & Repurposing Sustainment	50,000.0	0.0	50,000.0	0.0	0.0	0.0	
Other Capital							
UAA Reappropriate to UA for U-med Northern Access Road	0.0	0.0	0.0	(3)			
FY2017 Capital Budget	87,239.0	5,000.0	92,239.0	0.0	0.0	0.0	

(1) $3 million will be reallocated from the Operating Budget to pay debt service on revenue bonds issued to complete the UAF Engineering Learning and Innovation Facility.

(2) $10.0 million will be reallocated from the FY17 Operating budget to fund priority deferred maintenance/renewal and repurposin projects.

(3) $18.9 million was vetoed by the governor for this project.

Supplemental Information

Operating Budget
State Appropriation History

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Base Adj: Spec. Approp-Restore FY87 Salary Reduct	(359.0)			
FY88	Final General Fund Authorization	147,076.9			
FY89	Program Increases	2,700.5	1988	154	
	Re-Approp-SW Networks Computer Maintenance	25.0	1988	173	
	Spec. Approp- FY89 Faculty Market Based Comp	1,500.0	1988	154	
	Re-Approp-U.A. Dev. Efforts	76.6	1988	173	
	Re-Approp-UAF AK Native Language Ctr.	115.0	1988	173	
	Re-Approp-UAF Maintenance	93.0	1988	173	
	Re-Approp-UAA Chair for Private Enterprise	25.7	1988	173	
	Re-Approp-UAF School of Mineral Engineering	5.0	1988	173	
	Re-Approp-UAF School of Mineral Engineering	5.0	1988	173	
	Re-Approp-UAA Upper Div/Extended Sites	48.1	1988	173	
	Re-Approp-Mat-Su Library	1.9	1988	173	
	Re-Approp-UAS Legislative Internship Pgm.	27.0	1988	173	
	Re-Approp-UAS Legislative Internship Pgm.	5.0	1988	173	
	Spec. Approp-Institute for Circumpolar Health	250.0	1988	137	
FY89	General Fund Authorization	151,954.7			
	Supplemental - FY89 Bering Sea Conference				

University of Alaska
Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Gov. Base Adj: FY97 Salary Increases @ 1.5%	1,750.0			
	Additional Legislative Unallocated GF Reduction	(125.0)			
	Reverse Gov. Base Adjustment for Salary Increases	(1,389.6)			

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
FY00	General Fund Authorization	174,974.1			
	Y2K Supplemental Appropriation (CBR)	2,870.0	1999	27	
FY00	Final General Fund Authorization	177,844.1			
FY01	Reverse Y2k Supplemental Appropriation (CBR)	(2,870.0)	1999	27	
	HB 312 Appropriation for UA Initiatives	6,565.6	2000	133	
	HB 312 Appropriation for UA Initiatives	2,000.0	2000	133	
	HB 312 Appropriation for Science and Technology	1,000.0	2000	133	
	HB 419 Workers' Compensation Appropriation	62.3	2000	105	
	HB 378 Workers' Compensation	3.8	2000	89	
	HB 3001 Salary Adjustments:				
	ACCFT	428.5	2000	1	
	CEA	164.3	2000	1	
	United Academics	1,145.7	2000	1	
	United Academic Adjuncts	246.3	2000	1	
	Graduate Stipends	200.0	2000	1	
	HB 3002 Salary Adjustments:				
	Non-Bargaining Unit	2,976.3	2000	1	
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)			
FY01	General Fund Authorization	188,766.9			
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	2000	132	
FY01	Final General Fund Authorization	190,547.9			
FY02	Reverse one time funding measures	(3,981.8)			
	HB 103 Appropriation for UA Initiatives	6,352.9	2001	60	
	HB 103 Appropriation for UA Salary Adjustments:				
	ACCFT	423.1	2001	60	
	AHECTE	389.0	2001	60	
	United Academics				

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Ch 5 SLA05 General Appropriation				

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	FY08 Utility Increase	2,640.0	2007	28	22
	FY08 Utility Supplemental	1,390.7	2008	11	7
	FY08 Utility Supplemental	927.2	2008	29	1
FY08	Final General Fund Authorization	297,527.5			
	*Includes $2.0 million additional funding for retirement costs		2007	30	25
FY09	Reverse FY08 Utility Increase	(4,957.9)			
	Reverse FY08 License Plate Revenue	(1.0)			
	Reverse FY08 GFMHT	(200.8)			
	FY09 GFMHT	295.8	2008	28	1
	Ch 27 SLA08 General Appropriation		2008	27	1
	UAFT	978.7			
	AHECTE	558.7			

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Reverse FY10 OTI for Utilities	(3,630.0)			
	Reverse FY10 OTI for License Plate Revenue	(2.0)			
	Reverse FY10 GFMHT	(300.8)			
	FY11 GFMHT	605.8	2010	42	1
	Ch 41 SLA10 General Appropriation		2010	41	1
	UAFT	1,540.4			
	AHECTE	1,518.1			
	United Academics	2,348.7			
	UA Staff (includes adjuncts)	4,795.0			
	Students	407.4			
	Legislative Reduction				

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	FY14 Supplemental Alaska Higher Education Crafts and Trades Employees (Local 6070)	22.9	2014	18	7
	FY14 GFMHT Lapse	(16.6)			
FY14 Final General Fund Authorization		382,990.2			
FY15	Reverse FY14 GFMHT	(639.2)			
	Reverse FY14 OTI for Utilities	(6,280.0)			
	Reverse FY14 License Plate Revenue	(0.8)			
	Reverse FY14 OTI UAS Mine Training	(90.0)			

University of Alaska

Operating Budget State Appropriation History

Year	Appropriation Item	State Approp.	Statutory Reference		
			SLA	Chap	Sec.
	Student Employees*	286.9			
	Temporary Employees*	156.1			

* Due to state general fund reductions, no across the board grid

Tuition & Fees

Tuition Rate History 1981-2017

Year (Fall-Spring Semesters	Tuition Rate Increase	Lower Division			Upper Division
		PWSC	Kodiak	All Others	

Tuition Rate History 1981-2017

Tuition Rate History 1981-2017

Year (Fall-Spring Semesters	Tuition Rate Increase
Lower Division	
PWSC	
Kodiak	
All Others	
Upper Division	
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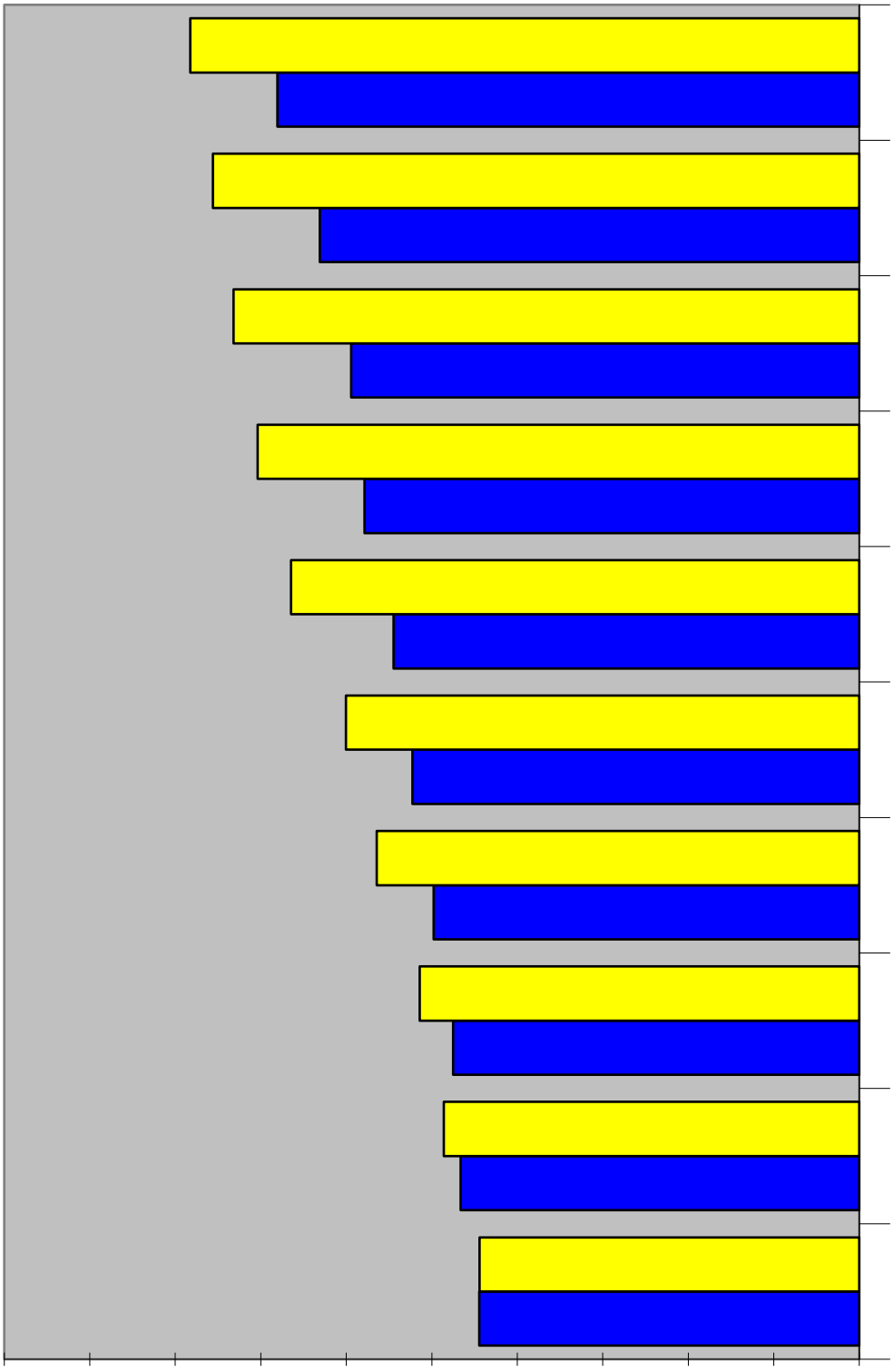
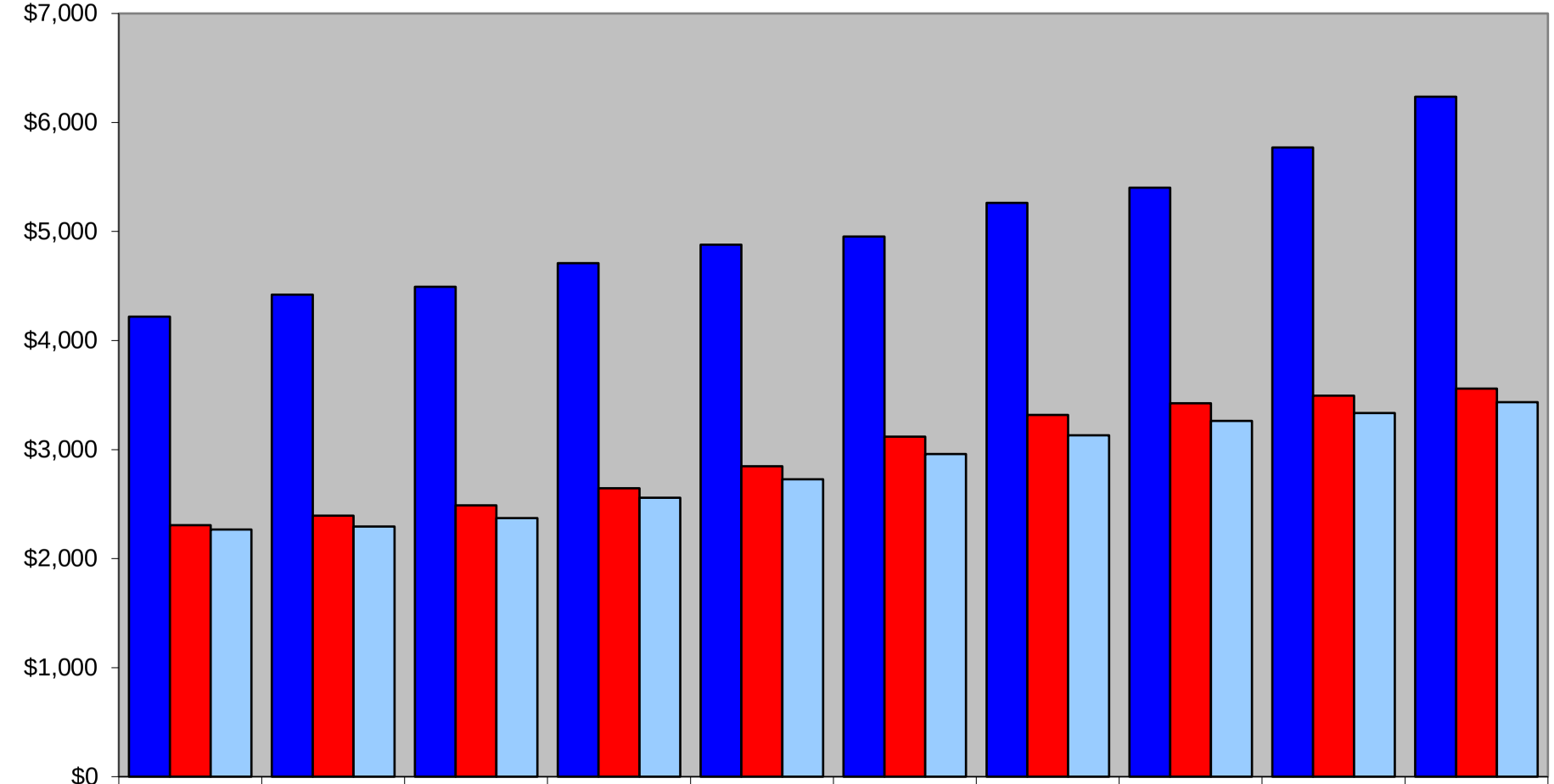
Graduate	
Graduate Non-Resident Surcharg	



Tuition and Fees for Resident Two-Year Program Students at the University of Alaska and Western Public Two-Year Institutions
2006-07 to2015-16 re sithe University of Alask60,264



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Series1	$4,220	$4,421	$4,494	$4,709	$4,880	$4,953	$5,263	$5,401	$5,771	$6,236
Series3	$2,306	$2,395	$2,488	$2,645	$2,847	$3,119	$3,319	$3,424	$3,495	$3,559
Series4	$2,266	$2,294	$2,372	$2,558	$2,727	$2,959	$3,131	$3,264	$3,336	$3,435

Revenue & NCHEMS Descriptions

6WDWH)XQ[1]G *URXSV

8QUHVWULFWHG *HQHUDO)XQG *URXS
RQ IXQGLQJ LQFOXGHG LQ WKLV JURXS)LVFDO\HDU

'HVLJQDWHG *HQHUDO)XQG *URXS
H[FHSWLRQV DQG WKH *RYHUQPHQWDO)XQGV WR
SDUW RI WKH JHQHUDO IXQG WR
)RU LQVWDQFH E\ VWDWXWH
DUH DFFRXQWHG IRU
XQUHVWULFWHG JHQHUDO IXQG

)HGHUDO)XQGV IXQGLQJ UHFHLYHG IURP
GLVFUHWLRQ RYHU WKH XVH RI
SURJUDP

2WKHU)XQG &RGHV IXQG FRGHV RYHU
GXSOLFDWHG IXQGLQJ VXFK DV LQWHUDJHQF\ UHFHLSWV

1. Alaska Legislative Finance Division, Alaska Legislative Budget Handbook, November 2012, pp. 56-57

5HYHQXH 'HVFULSWLRQV

Unrestricted General Funds (UGF):

*HQHUDO)XQG 0RQH\V UHFHLYHG IURP WKH JHQHUDO
JHQHUDO RSHUDWLRQV RI WKH XQLYHUVLW\

*HQHUDO)XQG 0DWFK8QHFHLYHG IURP WKH JHQHUDO
SRSXODWLRQ
GHJUHHV DUH
/LFHQVHG FO
SDUWLFXODU

8QLYHUVLW\ 5HFHLSWV

,QWHUHVW ,QFRPH
JUDQW UHFHLSWV

5HYHQXH 'HVFULSWLRQ

'HVLJQDWHG)'HGHUDOO\ GHVLJQDWHG IXQGV DUH XQUHVWULFWHG IXQGV WKDW WKH GLUHFWRUV RI WKH ORFDO DXWKRULWLHV KDYH GHVLJQDWHG IXQGV

5HVWULFWHG 5HVWULFWHG IXQGV DUH VXEMHFW WR FRQVWUDLQWV LPSRVHG E\ JUDQWRUV RU SXUSRVHV GRQRUV RU RWKHUV

$XWKRUL]HG)XQGV IXQGV DXWKRUL]HG IRU H[SHQGLWXUH E\ WKH ORFDO DXWKRULWLHV RU WKH GHVLJQDWHG IXQGV WR WKH FRVWV RI WKH VHUYLFHV %HFDXVH WKH DFFRXQWLQJ FULWHULD IRU HDFK VLILFDWLRQ DV DX[L

2.

1&+(06 'HVFULSWLRQV FRQWLQXHG

Other:

, Q V W L W X W L R Q DOHO L6QXVSVSLRWUXW L R\QLDQF OXS HR UHW SHDQGRL WRXUFXWUL HDWHU
LQFOXGLQJ WKH RIILFH RI WKH GUHWLHQV VWLWXWLRQDO VSRQVRUV

Salary Adjustments

81,9(56,7< 2) $/$6.$
6DODU\ $GMXVWPHQW 6XPPDU\ )<)<
6WDWH $SSURSULDWLRQ 2QO\

6WDWH
<HDU 8$ 6WDWHZLGH SURJUDP SURJUDP $
)< LQFUHDVH €D HD @

JK UHDOORFDWLRQ

)< 1R VWHS RU &2/$ LQFUHDVHV JUDQWHG WKURXJK UHDOORFDWLRQ

)< 1R VWHS RU &2/$ LQFUHDVHV JUDQWHG WKURXJK SHHUDO&KRU3)< / 8$ +H %HQHILWV

)< JHQHUDO LQFUHDVH HIIHFWLYH DOORFDWHG WKURX
UHWUR ERQXV)7)7(37)7(SDUW$ &K 3 /
UHWUR)< VDODU\ DGMXVWPHQW UHYHUVHG LQ)< %DVH

)< JHQHUDO LQFUHDVH HIIHFWLYH DGMXVWPHQWV)< VDODU\ 6/$ &K 3 /
UHWUR ERQXV)7)7(37)7(SDUW$ &K 3 /
UHWUR)< VDODU\ DGMXVWPHQW UHYHUVHG LQ)< %DVH
$&&)7 DUELWUDWLRQ VHWWOHPHQW 6/$ &+ 3 /
UHYHUVHG LQ)< %DVH
7RWDO)< \ DQG %HQHILW)XQGLQ

XVWPHQW IRU 3:6&& 6/$ &K 3

DQG %HQHILW)Xc!I

UHYHUVHG LQ)< %DVH7RWDO)< 6DODU
HUDO LQFUHDVH HIIHFWLYH DW FRQWUDFWV &($ EHFDXVH W
HU QHJRWLDWLRQ 1RQ FRYHUHG SDLG WKURXJK UHDOORFDWLRQ
6/$ &K 3 /
H DG

MXVWPHQW IRU)< LQFUHDVH
$&&)7 6/$ À ‡€ 0 /
H6F•F•PH0O3 L1F•
\ DQG %HQHILW)XQGLQ

)< 1RQ FRYHUHG SDLG WKURXJK UHDOORFDW
1R VWHS RU &2/$ LQFUHDVHV JUDQWHG 3DLG WKURXJK UHDOORFDWLRQ
$&&)7 6/$ &K 3 /
/HJLVODWXUH GLG QRW DSSURYH &2/$ XHVW IRU)< &2/$ QR VWHS RU
LQFUHDVHV JUDQWHG $&&)7)< EDVHG RQ IRU)< LQFU

)< & ($ VHH)<
HPSOR\HH ERQXV DQG EHQHILWV FRQWULEXWLRQV PDU\ VFKH
HIIHFWLYH
7RWDO)< \ DQG %HQHILW)XQGLQ

81,9(56,7< 2) $/$6.$
6DODU\ $GMXVWPHQW 6XPPDU\ )<)<
6WDWH $SSURSULDWLRQ 2QO\

<HDU	8$ 6WDWH 6DODU\ $GMXVWPHQW	6WDWH SSUR$

)< 1RQ FRYHUHG VWDII
1R VWHS RU &2/$ LQFUHDVHV JUDQWHG 3DLG WKURXJK UHDOORFDWLRQ
1RQ FRYHUHG IDFXOW
VDODU\ DGMXVWPHQWV IRU SURIHVVRULDO HTXLW\ DQG PHULW SHU %25
HIIHFWLYH 3DLG WKURXJK UHDOORFDWLRQ
& ($)66/$ &K 3 /
$YHUDJH VWHS LQFUHDVH &($ VXSSOHPHQWDO UHWUR WR)< UHYH
%DVH
$&&)7)66/$ &K 3 /
&2/$ UHWUR WR $&&)7 VXSSOHPHQWDO IRU LQFUHDVH UH
UHYHUVHG LQ)< %DVH
7RWDO)< \ DQG DOO RWKHU)XQGLQ

)< ,Q)< WKH 8$ UHFRPPHQGV IRU IXOO RYHUXQG DQG RWKHU
QRQ FRYHUHG HPSOR\HHV 7KH *RYHUQRU DOVR HQGRUVHV WKH
*) ZKLFK UHSUHVHQWHG IXOO IXQGLQJ RI FRQWUDFWHG HPSOR\HHV EXW RQ
HTXLYDOHQW WR UHGXFWLRQV LQ VWDWH DSSURSULDWLRQV 7KLV DGGLWLRQDO
FRPELQHG ZLWK VDODU\ LQFUHDVHV DQG IXQGLQJ RI $ODVND HPSOR\HHV
DSSURSULDWHG LQ LWV HQWLUHW\ WR WKH 2IILFH RI WKH *RYHUQRU WR
DJHQFLHV +RZHYHU WKH OHJLVODWXUH GLUHFWHG WKDW WKHVH DPRXQW
WKHVH QHHGV E\ DSSURSULDWHG VDYLQ
RWKHU FKDQJHV

6 W D W H

81,9(56,7< 2) $/$6.$
6DODU\ $GMXVWPHQW 6XPPDU\ )<)<
6WDWH $SSURSULDWLRQ 2QO\

<HDU	8$ 6WDWXWH	6WDWH SURJUDP

81,9(56,7< 2) $/$6.$
6DODU\ $GMXVWPHQW 6XPPDU\ )<)<
6WDWH $SSURSULDWLRQ 2QO\

<HDU	8$ 6DODU\	6WDWH SSUR$	6
	SHUIRUPDQFH LQFUHDVH RI RFLQWHUHVW WR EDVH WR IXQG SU		
	UHWHQWLRQ RIIHUV PLQLPXP VDODU\ GXUDWLRQ DQG HTXLW		
	8QLWHG $FDGHPLF $G		
	FRQWUDFW REOLJDWLRQ LQFUHDVH1R FRQWUDFWPLQLPXP VDODU\ WDEOH		
	HIIHFWLYH -DQXDU		
	7RWDO)< 6DODU\ DQG %HQHILW)XQGLQJ DQG	6HF	
)<	1RQ 5HSUHVHQWHG (PSOR		
	DQQXDO VWHS LQFUHPHQW DQG FRVW RI OLYLQJ DGMXVWPHQW %2		
	WR		
	$&&)7		
	DFURVV WKH ERDUG VDODU\ LQFUHDVH RQ %HIHFWLYH -XO\		

81,9(56,7< 2) $/$6.$

6DODU\ $GMXVWPHQW 6XPPDU\ )<)<

6WDWH $SSURSULDWLRQ 2QO\

<HDU	8$ 6WDWH $GMXVWPHQW	6WDWH SSUR$
	*ULG $GMXVWPHQW RI 6WHS ,QFRUHDVHK (HDF WLYH RQ 'HFHPEHU DOO %DUJDLQLQJ 8QLWV 1HW YHZHRUV WKDHSVZLQWHG LQ WK UDQJH &RQWUDFW HQGV 'HFHPEHU	
8QLWHG $FDGHPLFV	$FURVV WKH ERDUG LQFUHDVH RI RI 3RRO IRU PDUNHW DGMXVWPHQWV &RQWUDFW HQGV 'HFHPEHU	
	/LHV OLDWLYH 5HGXFWLRQ	(452.0)
)<	6WDII %HQHILW 5HVHUYHV	(3,144.2)
	7RWDO)< 6DODULHV DQG %HQHILWV &KXQGL6QHF	
)<	8$ 6WDII LQXFQFXGHV DG $FURVV WKH ERDUG JULG DGMXVWPHDQWVRIV WKRQ -XO\ SOXV EHDUL1GXVWPHQW\RQ -DQXDU\ P` 0 † ƒˆR5b(H 2ë”‡` H ge# àÀ À	

6WDWH

<HDU 8$ 6DODU

81,9(56,7< 2) $/$6.$

6DODU\ $GMXVWPHQW 6XPPDU\ )<)<

6WDWH $SSURSULDWLRQ 2QO\

6WDWH

<HDU 8$ 6DODU\ $GMXVWPHQW SSUR$

)RU)< DQG)< JUDQWHG ZLWKLQ FUHDWHG E\ WKH

HVWDEOLVKHG E\ WKH %RDUG RI 5HJHQWV RI WKH DSSURYHG SD\ LQFUH

6WDWH

<HDU 8$ 6DODU

Capital Budget
Appropriation History

$ODVND 0LQHUDO 0DUNHW 3RWHQWLDO 6WXG
&DPSXV $FFHVV 5RDG
&DSLWDO ,PSURYHPHQW 3URJUDP (QGRZPHQW
&ODVVURRP 'HVLJQ
'UDLQDJH &RQVWUXFWLRQ 6WDQGDUGV
)RUHVWU\ &RRUGLQDWRU $SSOLFDWLRQ
+RXVLQJ 5HQRYDWLRQ
/LEUDU\ 5HVRXUFHV
0XVHXP ([KLELWLRQV
0XVHXP &ROOHFWLRQV 3URFHVVLQJ
1HHG $VVHVVPHQW 3URFHGXUH
3K\VLFDO (GXFDWLRQ 'HSDUWPHQW
3K\VLFDO)DFLOLWLHV
5HJLRQDO $GLRJ &RQGHPQDWLRQ ,QVWDOODWLRQ
5XUDO $ODVND 1HZV &RUUHVSRQGHQW

8$$ $&& %XLOGLQJ 'RRUV &RGH &RUUHFWLRQ
8$$ $&& /DERUDWRU\ $GPLQLVWUDWLRQ %XLOGLQJ 6LWH 'HYHORS DQG &RQVWUXFWLRQ 3KDVH ,
8$$ &ROOHJH RI $UWV DQG 6FLHQFHV +HDWLQJ 9HQWLODWLRQ DQ R&QGLW8SRQLQH
8$$ +RPHU&X&DP XFKDVH DQG 5HQRYDWH 1HZ)DFLOLW
8$$ .RGLDN &X VSUDGH
8$$ 3:6&& 3XUFKDVH DQG SX)RQDFWLW1HZ &DP
8$$ 3:6&& SXUFKDVH DQG UHQRYDWLRQ RI D QHZ FDPSXV LDFDW 9DOGH]
8$) $JULFXOWXUH DQG)RUHVWU\ [SHULPHQW 6WDWLRQ IRU WKH RI WKH 5RVH &UHHN 5HVHDUFK SURMHFW

8$) $JULFXOWXUH ([SHULPHQW 6WDWLRQ FHQWUDO]HG ILUH GHWHFWLRQ V
8$) 'XFNJHY LQJDGLQ TXSPHQW
8$)),7& 3KDV\H6LWDHF SROLQWR
8$) 3RZHU 3DQQLQJ [
8$) 5HODWLQJ WR ILQDQFLQ H[SDQVLRQ RI WKH SRZHU SODQW RQ WKH)DXUE DQNV &DP

8$) 5RVLH &UHHN)LUH 5HVHDUFK 3UR
8$) 5XUDO &RPPXQLW\ 6HUYLFH 6WXGHQW
8$) 6HZDUG ,06 +DUGRJV 0DWHULDOV 6WRUD
8$) 3UHFXOWXUH (QWDO)DFLOLWLHV 5HKDELOLWDWLRQ
8$) $UFWLF +HDOWK 5HVHDUFK &HQWHU .LOO 7DQNV
8$) &RQVWLWXWLRQDO &RQYHQWLRQ 5HO +HDWLQ

8$$ $ODVND &HQWHU IRU ,QWHUQDWLRQDO %XVLQHVV (QGRZPHQ
8$$ $QFKRUDJH &RPPXQLW\ )LQDQFH6XVWDLQDELOLW\ 3KDVH ,,
8$$ $QFKRUDJH &HQWHU IRU ,QIRUPDWLRQ 7HFKQRORJ\
8$$ .HQDLJH&RPPXQLW\5H
8$$ .HQDLJ&RROH

8$$ +HDOWK &HQWHU 5HQRYDWLRQ 5HPRGHOLQ
8$$ /LEUDU\ 5HQRYDWLRQ
8$$ 5HDLUV 5HQRYDWLRQ 'HIHUUHG 0DLQWHQDQFH
8$) %UL\W&DSX%D5HJW:DLQQLQ %XLOGLQ

8QLYHUVLW\ RI $ODVND &DSLWDO $SSU

8$$ 'HIHUUHG 0DLQWHQDQFH &RQGR &RPSOLDQFH DQG 5HQRYDW
$QFKRUDJH &DPSXV &RQP ZLGH
8$$ 'HIHUUHG 0DLQWHQDQFH &RQGR &RPSOLDQFH DQG 5HQRYDW
$QFKRUDJH &DPSXV 0XVLF 'HSDUWPHQW UHSODFHPHQW
RI GHDGLQVWUXPHQWV DQG H
8$$ 'HIHUUHG 0DLQWHQDQFH &RQGR &RPSOLDQFH DQG 5HQRYDW
0DW 6XH &RQGR
8$$ 'HIHUUHG 0DLQWHQDQFH &RQGR &RPSOLDQFH DQG 5HQRYDW
.HQDL 3HQLQV&RQGR ZLGH
8$$ $QFKRUDJH &DPSXV /LEUDU\ )DFLOLW\ 3ODQQLQJ 'HVL
6LWHSHHQWRDQG ,QLWLDO &RQVWUXFWLRQ
8$) 8QL\HUVLWLZLGH 0XVHXP
8$) 'HIHUUHG 0DLQWHQDQFH &RQGR &RPSOLDQFH DQG 5HQRYDW
)DLUEDQNV &DP

2SHUDWLQJ 8$$ 5HDSSURSULDWLRQ RI RWKHU DJHQF\ *HQHUDO)XQGV W
WKH 8$$ $JULFXOWXUH
8$$ 6FKRROJRI/DEXUEHQW
8$$ $QFKRUDJH &RPPXQLW\ DQG 7HFKQLFDO &ROOHJH &HQWHU
8QLY &HQWHU
8$$,QWHUHVW VFLHQFH &KDVH ,QFLOLW
8$$ 3UICH :LOOLDP &KDUOHV XQGLOGLQ
8$$ .HQDL &ODVVURRP ([
8$$ +RPHU &ODVVURRTXLVGLWLRQ3KDQG,DF
8$$ %LRPHGLFDGGLWLRQW
8$$ 3UICH :LOOLDP 6RXQGHRYDWUR EXLOGLQ
8$$ 0DWDQXVND 6XVLWJUHEHRYDWUR EXLOGLQ
8$$ .RGLDN &ODVVURRPYEXLOGLQ
8$$ 6PDOO %XVLQHVV&HQW&HQWR
8$) %LR6FLHQFH FODVV ODERUDWRU\ LQIUDVWUXFWXUH GHVL
EXLOGQGXWLSHQGW
8$) /HQD 3RLQW ILVKHULHV ODERUDWRU
8$) :HVW5LHVHDUFK DGGLWLRQ
8$) 7DQDQD 9DOOH

8$$,QWHUQDWLRQDO 6FKRODUVKLS ,QLWLDWLYH
8$$ 0DLQ $SDUWPHQW FRPSOHWH $&&)LUH VSULQNOHU LQVWDOODWLRQ
8$$ 6WXGHQW &RXQFLO)LUH (
8$$ $VEHVWRV $EDWHPHQW
8$$:DUG *RRGU\FK :DONZD
8$$ &RPPXQLW\ &ROOHJH 3URJUDP 'HYHORSPHQW
8$$ &RPPXQLW\ &ROOHJH $'$ 0DLQ 6X &ROOHJH
8$$ &RPPXQLW\ &ROOHJH $'$ .RJHL 1 &ROOHJH
8$$,QWHUQDWLRQDO 6FKRODUVKLS ,QLWLDWLYH
8$$ 5HQHZDO DQG UHQRYDWLRQ
8$) 8QLYHUVLW\ RI $OEDQ\ 0XVHXP RI WKH 1RUWK
8$))DLUEDQNV 7DQDQD 9DOOH\ &DPSXV &DPSXV &HQWHU
UHQHZDO DQG UHQRYDWLRQ
8$) 8$ 0XVHXP &RPPLWWHH
8$) /$56 :DVK +RXVH
8$) &DPSXV ZLGH 5HVLGHQWLDO
8$) &DPSXV ZLGH)LUH $ODUPV
8$) $UFWLF +HDWKLQJ &RROLQJ
8$) +HVV &RPPRQV $VEHVWRV 5HPRYDO
8$) :DOVKJUHHQV :LQGRZ 5HPHQW
8$) (OHYDWRU 0RGHUQL]DWLRQ X
8$) $UFWLF +HDOWK $VEHVWRV $EDWHPHQW
8$) ([WHULRU 3DLQWLQJ &RQWUDFW
8$) *UXJH5HLQLWLDO]DWLRQ 3URJUDP 3V
8$) $UFWLF +HDOWK /DE 5H3XUSRVH] DWLRQ IRU ,QLWLDWLYH
8$) 3V\FKLDWULF 3ODQW &RGH &RUUHFWLRQV
8$))LQH $UWV &RGH &RUUHFWLRQV
8$) *UXJH&RQGH &RGH &RUUHFWLRQV
8$) 3DWWHUVRQ $'$
8$) (0 %XLOGLQJ5HQHZDO
8$6)LUH 6\VWHP $EDWHPHQW
8$6$ ODUP P UpP

8QLYHUVLW\ RI $OEDQ\ 6FKRRO RI %XVLQHVV
)LQDQFLDO 5HSRUW 6WDWHPHQW RI)XQGV

8$$	6WXGHQW +RXVLQJ .HQDL 3HQLQVXOD &ROOHJH &DPSXV	0
8$$	6WXGHQW +RXVLQJ .HQDL 3HQLQVXOD &ROOHJH &DPSXV	0
8$$	9DOOH\ &HQWHU IRU $UW /HDUQLQJ 0DW 6X &RQWHQG &DPSXV	0
8$$	9DOOH\ &HQWHU IRU $UW /HDUQLQJ 0DW 6X &RQWHQG &DPSXV	0
8$$	&DPSXV 5HQRYDWLRQ DQG 5HQHZDO 3ULQFH LOOLDP &RPPXQLW\ &RQWULEXWHG &DPSXV	0
8$$	&DPSXV 5HQRYDWLRQ DQG 5HQHZDO 3ULQFH LOOLDP &RPPXQLW\ &RQWULEXWHG &DPSXV	0
8$$	&RPPXQLW\ $UHQD $WKOHWLF)DFLOLW\ $QFKRUHG &DPSXV	0
8$$	&RPPXQLW\ $UHQD $WKOHWLF)DFLOLW\ $QFKRUHG &DPSXV	0
8$$	&RPPXQLW\ $UHQD $WKOHWLF)DFLOLW\ $QFKRUHG &DPSXV	0
8$)	/LIH 6FLHQFH &ODVVURRP DQG /DERUDWRU\ )DFLOLW\ )DLUEDQNV &DP	
8$)	/LIH 6FLHQFH &ODVVURRP DQG /DERUDWRU\ )DFLOLW\ )DLUEDQNV &DP	
8$)	/LIH 6FLHQFHV &ODVVURRP DQG /DE)DFLOLW	
8$6	6RXWKHDVW &DPSXV 0LQLQJ 0DFKLQHU\ 6LPXODWRUV 3XUFKDVH	
6:	)HDVLELOLW\ 6WXGLHV &RPPXQLW\ &ROOHJH	
8$$	-RQHV)UHLJKW 3DUN DQG -HWW	
8$)	(QJLQHHULQJ 7HFKQRORJ\ 3URMHFW 'HVLJQ DQG 'HYHORSPHQW	
8$	0DLQWDLQLQJ ([LVWLQJ)DFLOLWLHV 5HQHZDO DQG 5HQRYDW $QQXDO &RQWUDFW PHQW	
8$	8QLYHUVLW\ :LGH $XWKRULW	
	7RWDO	

8$	$QQXDO 5HQHZDO 5HSXUSRVLQJ	
8$	)HGHUDO 5HFHLSW $XWKRULW\ IRU &DSLWDO 3URMHFWV	
8$6	-XQHDX &DPSXV 0LQLQJ :RUNIRUFH 'HYHORSPHQW	
8$$	.HQDL 3HQLQVXOD &ROOHJH 6WXGHQW +RXVLQJ	
8$$	&RPPXQLW\ 6SRUWV $UHQD	
8$$	6KRRWRXW 3DUWQHUVKLS	
8$6	%DQILHOG +DOO 'RUPLWRU\ $GGLWLRQ	
8$	6WDWHZLGH 'HIHUUHG 0DLQWHQDQFH DQG 5HQHZDO DQG 5HSXUSRVLQ	
8$	6WDWHZLGH 'HIHUUHG 0DLQWHQDQFH DQG 5HQHZDO DQG 5HSXUSRVLQ	
8$$	'HIHUUHG 0DLQWHQDQFH 0DLQ &DPSXV	
8$$	'HIHUUHG 0DLQWHQDQFH &RPPXQLW\ &DPSXV	
8$)	'HIHUUHG 0DLQWHQDQFH 0DLQ &DPSXV	
8$)	'HIHUUHG 0DLQWHQDQFH &RPPXQLW\ &DPSXV	
8$6	'HIHUUHG 0DLQWHQDQFH 0DLQ &DPSXV	
	7RWDO	

8$6	%DQILHOG +DOO 'RUPLWRU\ 3URMHFW
8$6	%DQILHOG +DOO 'RUPLWRU\ 3URMHFW

&RORFDWLRQ FRGH LI NQRZQ
)XQGLQJ QDPH DW HQG RI UHSRUW $SSHQGL[(

6WDWH RI $ODVND)XQG &RGHV

)XQG &RGH DQG 1DPH	
)HGHUDO 5HFHLSWV	1RQ 6WDWH
*HQHUDO)XQG 0DWFK	6WDWH
*HQHUDO)XQG 5HFHLSWV	6WDWH
*HQHUDO 2EOLJDWLRQ %RQGV	6WDWH
5HYHQXH %RQGV	1RQ 6WDWH
8QLYHUVLW\ RI $ODVND ,QWHUHVW ,QFRPH	1RQ 6WDWH
5DLOEHOW (QHUJ\ )XQG	6WDWH
6WDWH &RUSRUDWLRQ 5HFHLSWV	6WDWH
6FLHQFH 7HFKQRORJ\ (QGRZPHQW ,QFRPH	6WDWH
8 $ 6WXGHQW 7XLWLRQ)HHV 6HUYLFHV	1RQ 6WDWH
8QLYHUVLW\ 5HFHLSWV	1RQ 6WDWH
2LO +D]DUGRXV 5HVSRQVH)XQG	6WDWH
,QYHVWPHQW /RVV 7UXVW)XQG	6WDWH
6WDWH (PSOR\PHQW 7UDLQLQJ 3URJUDP	6WDWH
(GXFDWLRQ)DFLOLWLHV 0DLQW &RQVWUXFW	6WDWH
$ODVND ,QGXVWULDO 'HYHORSPHQW	([SRUW $XWKRULW\ 5HFHLSWV
$ODVND +RXVLQJ)LQDQFH &RUSRUDWLRQ	6WDWH
6WDWXWRU\ 'HVLJQDWHG 3URJUDP 5HFHLSWV	1RQ 6WDWH
$ODVND +RXVLQJ)LQDQFH &RUSRUDWLRQ	6WDWH
([[RQ 9DOGH] 2LO 6SLOO 5HVWRUDWLRQ	6WDWH
&RQWUDFW 6HUYLFHV 5HLPEXUVHPHQW	1RQ<6WDWH
$+)& 'LYLGHQG	6WDWH
$,'($ 'LYLGHQG	6WDWH
$6/& 'LYLGHQG	6WDWH
&HUWLILFDWHV RI 3DUWLFLSDWLRQ	6WDWH
1RUWKHUQ 7REDFFR 6HFXULWL]DWLRQ	6WDWH
$OFRKRO DQG 2WKHU 'UXJ $EXVH 7UHDWPHQW 3UHYHQWLRQ)XQG	
(GXFDWLRQDO DQG 0XVHXP)DFLOLW\ 'HVLJQ &RQVW 0DMRU0DLQW)X	
$ODVND &DSLWDO ,QFRPH)XQG	6WDWH
)HGHUDO (FRQRPLF 6WLPXOXV)XQGV	1RQ 6WDWH
$ODVND +RXVLQJ &DSLWDO &RUSRUDWLRQ	6WDWH
0XQLFLSDO %RQG %DQN %RQGV	6WDWH
2WKHU)XQG 6RXUFH	1RQ 6WDWH

Comparison
FY17 Board of Regents' Request
to
FY17 Authorized Budget

(as approved by the Board of Regents June 2016)

	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 State Approp. (UGF)
FY2016 Operating Budget	**350,787.0**	**564,806.8**	**915,593.8**	**350,787.0**	**564,806.8**	**915,593.8**	**-**
Rev FY2016 One-time Funded Items	-	(1,932.3)	(1,932.3)	(10,073.0)	(2,086.0)	(12,159.0)	(10,073.0)
Base - FY2016 Operating Budget	**350,787.0**	**562,874.5**	**913,661.5**	**340,714.0**	**562,720.8**	**903,434.8**	**(10,073.0)**
Budget Reductions							
Target Reduction				(15,714.0)		(15,714.0)	(15,714.0)
Increment Reduction				(9,818.5)		(9,818.5)	(9,818.5)
Budget Reduction Subtotal				**(25,532.5)**	**-**	**(25,532.5)**	

		Governor's Proposed Budget	Conference Committee Budget	FY2017 Operating Budget Total [1]
FY2016 Operating Budget	**350,787.0**	**350,787.0**	**350,787.0**	**350,787.0**
Reverse FY2016 One-time Funded Items	-	(10,073.0)	(10,073.0)	(10,073.0)
Base - FY2016 Operating Budget	**350,787.0**	**340,714.0**	**340,714.0**	**340,714.0**
Budget Reductions				
Target Reduction		(5,712.4)	(5,714.0)	(15,714.0)
Increment Reduction		(9,818.5)	(9,818.5)	(9,818.5)
Budget Reduction Subtotal		**(15,530.9)**	**(15,532.5)**	**(25,532.5)**