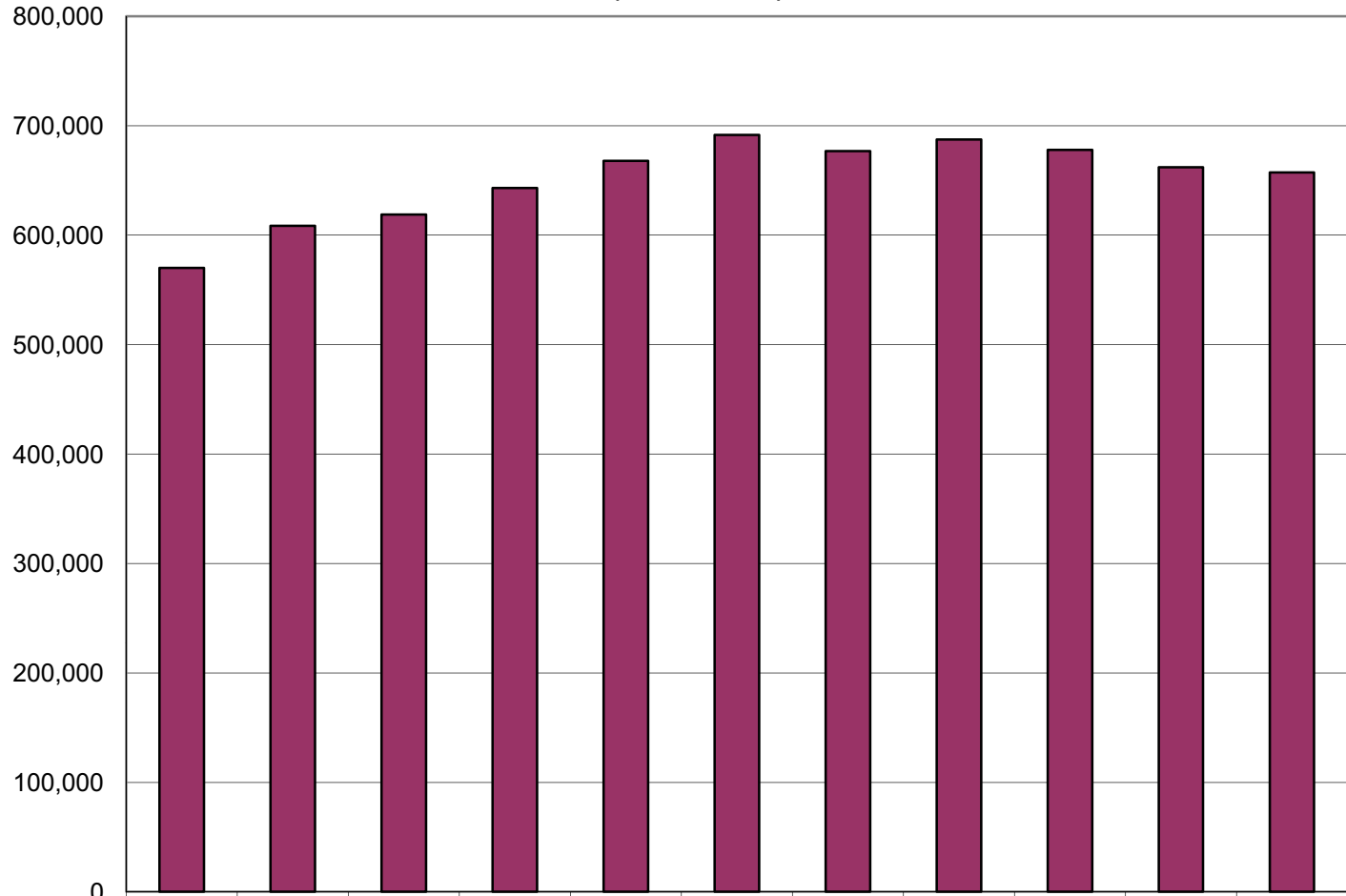


**University of Alaska Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



The University's GF budget grew by about \$87 million (15%) between FY08 and the FY18 Governor's Request - an average annual growth rate for that period of 1.4%.

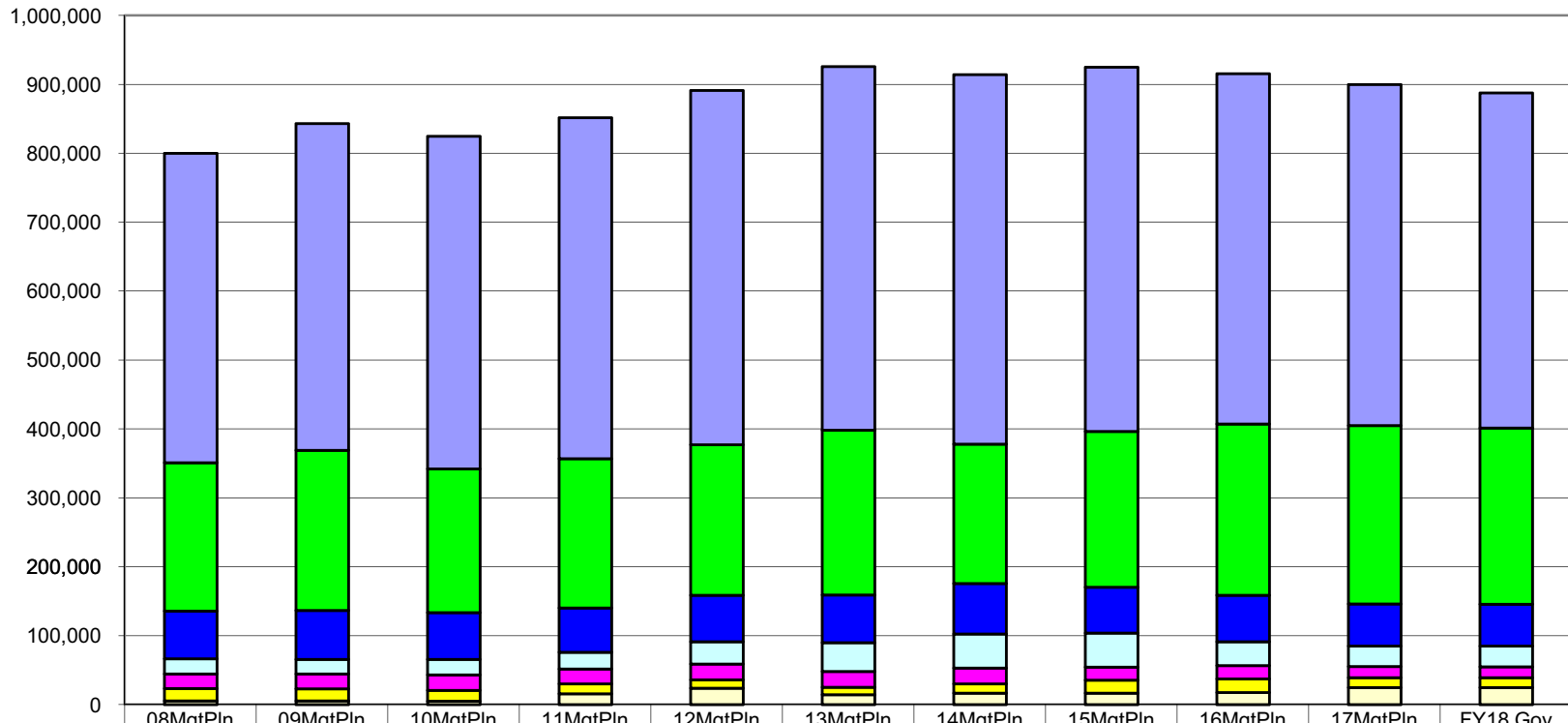
The University's total FY18 GF budget equals \$1,964 per resident worker.*

■ Total Agency Budget (GF Only)	570,114.0	608,584.7	618,692.4	642,910.0	667,795.2	691,549.4	676,772.2	687,293.2	677,956.4	662,068.0	657,218.0
% of Agency Budget to Total Agencies' budgets	15.62%	15.09%	15.33%	14.81%	14.17%	13.83%	13.38%	13.20%	14.00%	14.10%	14.21%

* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

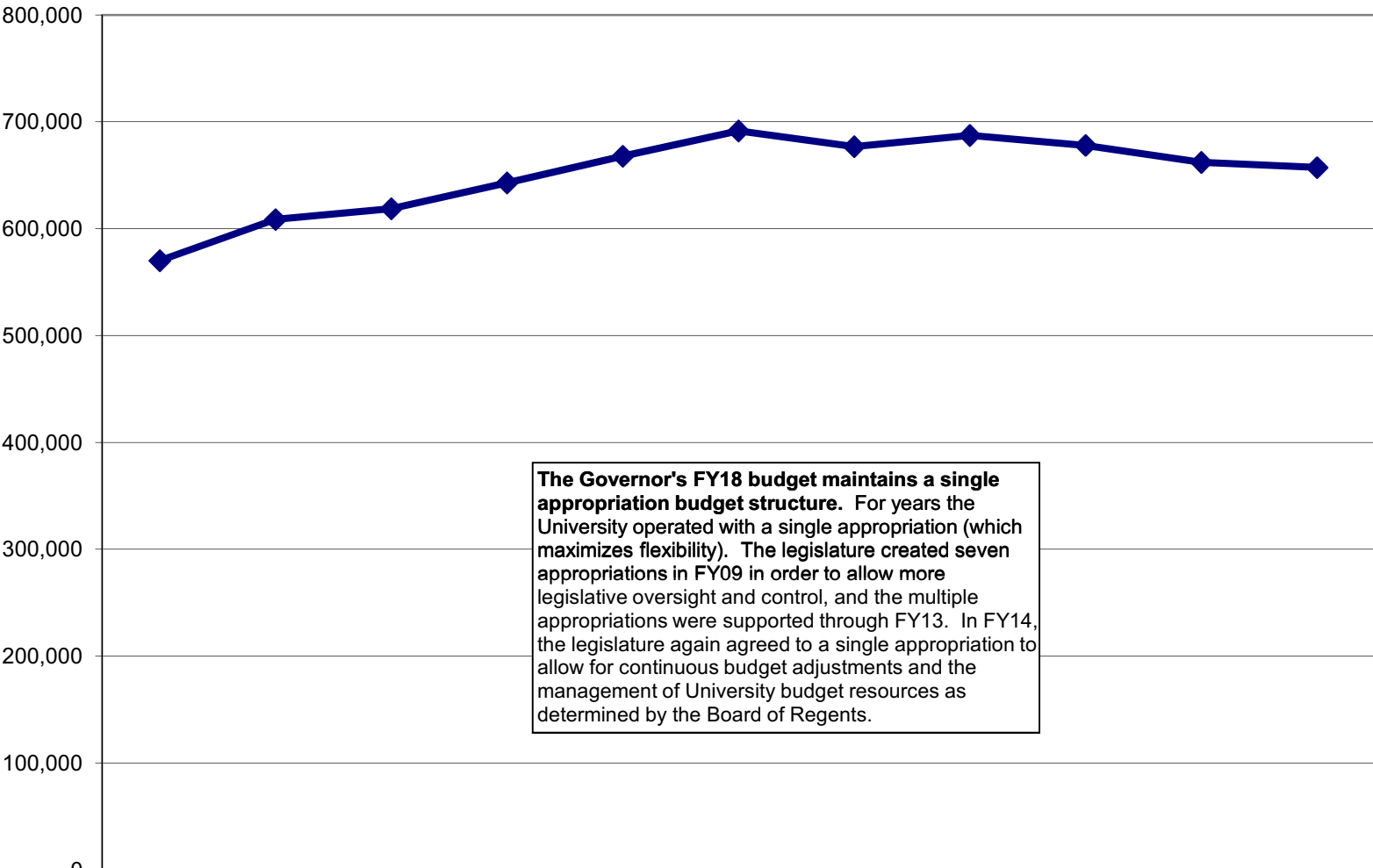
The majority of FY18 funding in the University's budget is comprised of the following two line items:
--Personal Services (55%)
--Services (29%)

University of Alaska Line Items
 (All Funds)
 (\$ Thousands)



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Personal Services	449,010.3	474,119.6	482,731.5	494,879.7	514,114.4	527,530.3	536,349.8	528,618.2	508,574.4	494,650.4	486,150.4
Services	215,594.6	232,225.5	208,724.1	216,676.7	218,504.2	238,977.7	201,994.4	226,058.3	248,343.3	259,095.2	255,880.2
Commodities	69,062.6	70,788.2	67,943.8	64,259.1	67,111.1	69,648.5	73,194.2	66,562.0	67,307.3	60,924.7	60,924.7
Grants, Benefits	21,924.5	21,268.2	22,104.1	24,350.2	32,596.6	41,723.4	49,604.8	49,407.2	34,807.2	29,718.3	29,718.3
Travel	21,037.2	21,658.8	22,562.6	21,640.0	22,898.9	22,947.6	23,124.2	18,516.5	19,070.9	16,427.9	16,057.9
Capital Outlay	18,225.3	17,358.0	15,701.2	14,311.8	11,867.0	10,452.2	13,458.1	19,277.5	20,129.7	14,173.2	14,173.2
Miscellaneous	5,258.0	5,538.4	5,091.6	15,737.2	23,991.0	14,548.3	16,497.2	16,424.0	17,361.0	24,806.4	24,806.4

**University of Alaska Appropriation
(GF Only)
(\$ Thousands)**

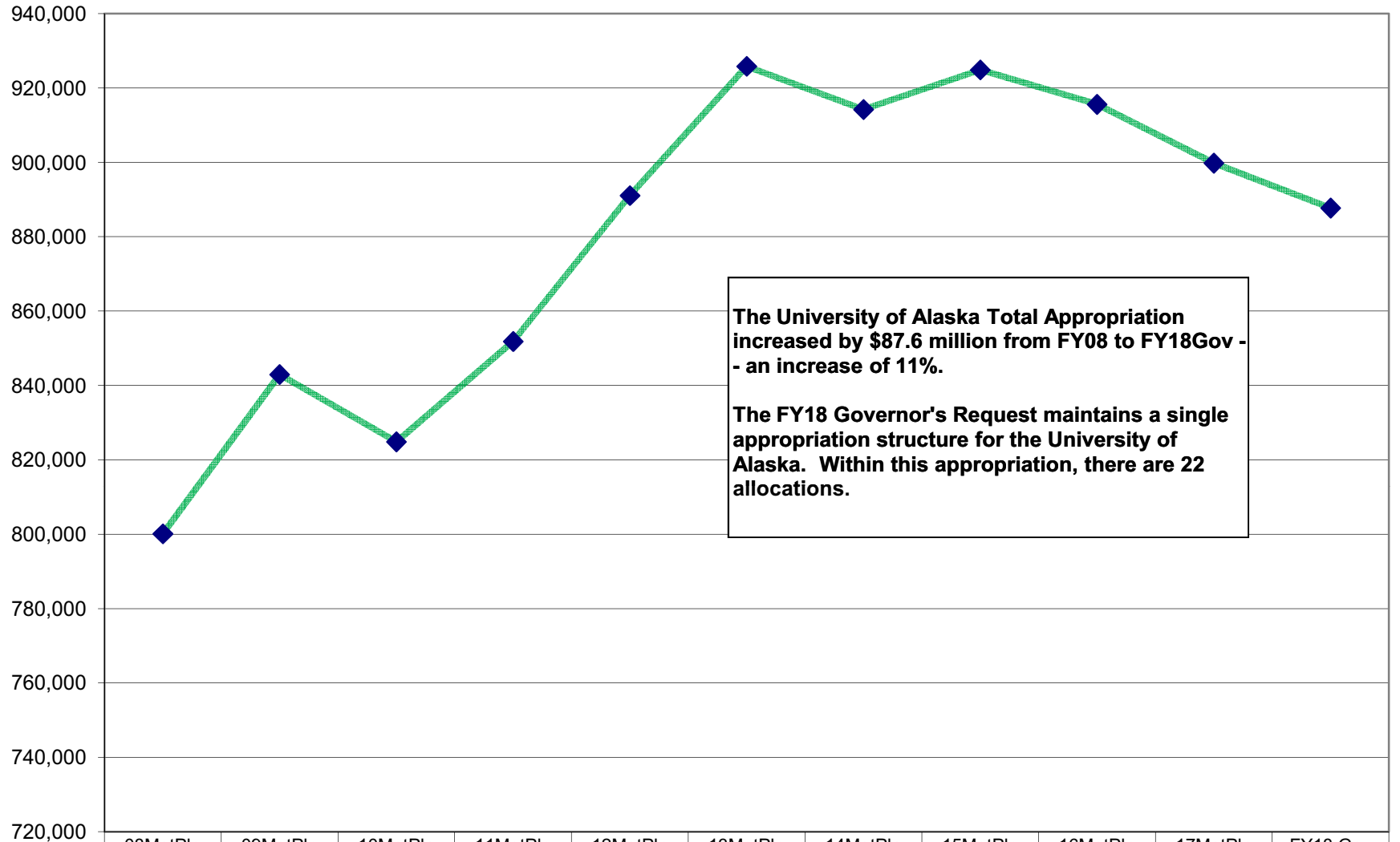


The University is supported with 74% total General Funds and has experienced **15% GF growth** since FY08 (from \$570 million to \$657 million).

University Receipts (\$326 million Designated GF) comprises 49.6% of the overall GF category in the FY18 Gov request.

The Governor's FY18 budget maintains a single appropriation budget structure. For years the University operated with a single appropriation (which maximizes flexibility). The legislature created seven appropriations in FY09 in order to allow more legislative oversight and control, and the multiple appropriations were supported through FY13. In FY14, the legislature again agreed to a single appropriation to allow for continuous budget adjustments and the management of University budget resources as determined by the Board of Regents.

**University of Alaska Appropriation
(All Funds)
(\$ Thousands)**



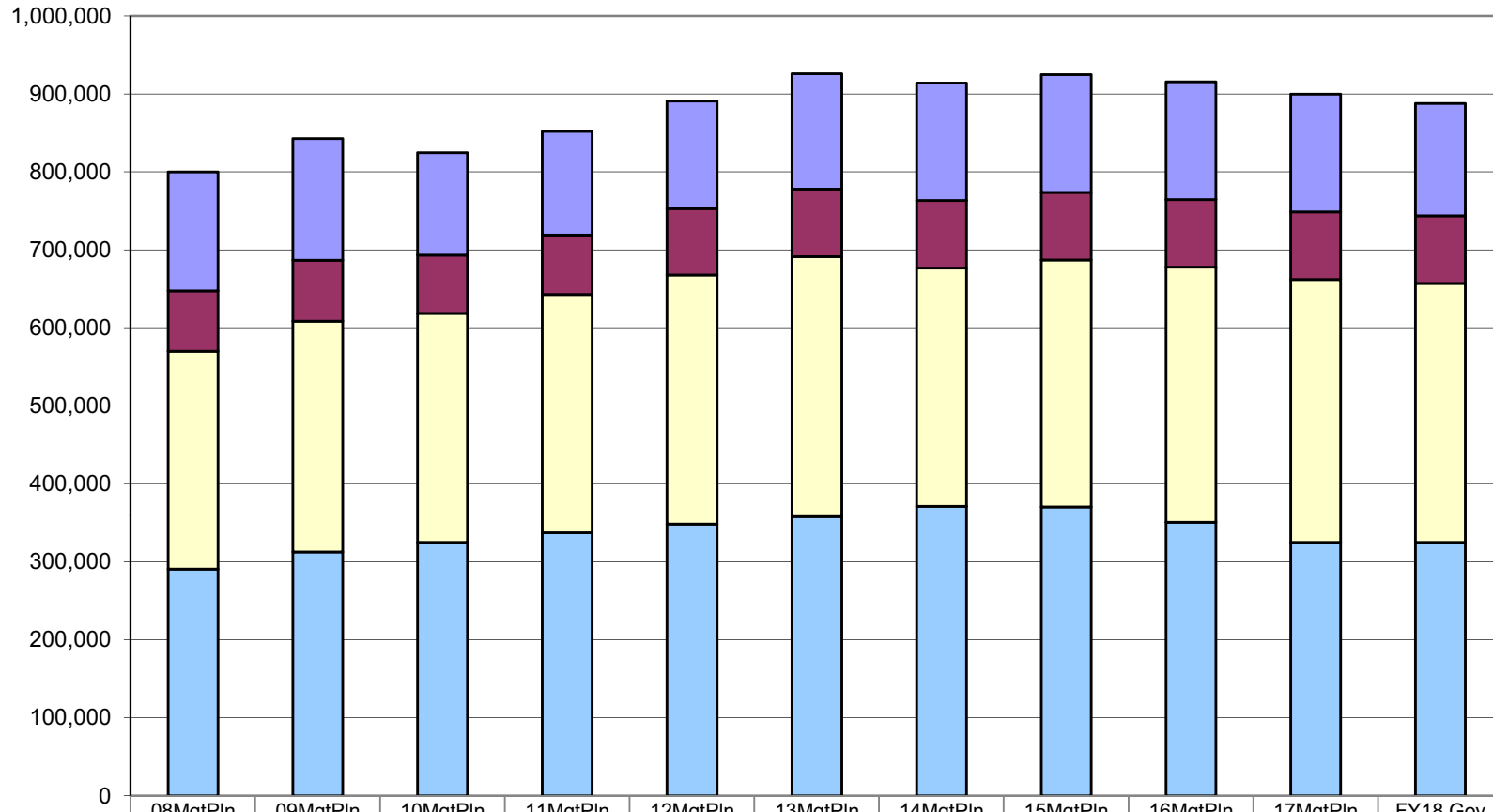
The University of Alaska Total Appropriation increased by \$87.6 million from FY08 to FY18Gov - an increase of 11%.

The FY18 Governor's Request maintains a single appropriation structure for the University of Alaska. Within this appropriation, there are 22 allocations.

Between FY08 & FY18 Gov:
 --UGF increased by \$34.3 million (12%)
 --DGF increased by \$52.8 million (19%)
 --Other Funds increased by \$9.3 million (12%)
 --Federal Receipts decreased by \$8.8 million (-6%)

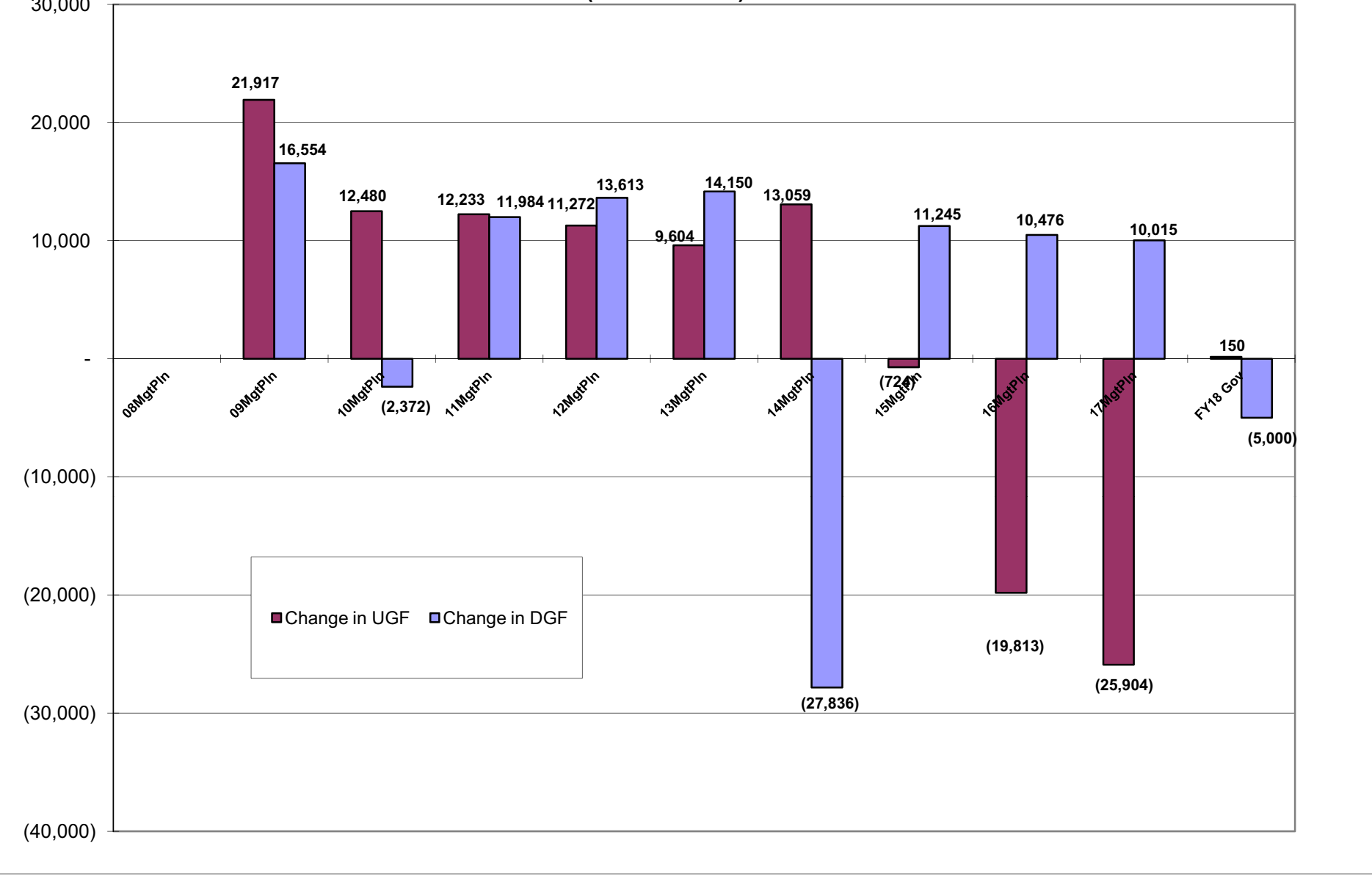
University of Alaska Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

■ Federal Receipts (Fed)
■ Other State Funds (Other)
■ Designated General (DGF)
■ Unrestricted General (UGF)

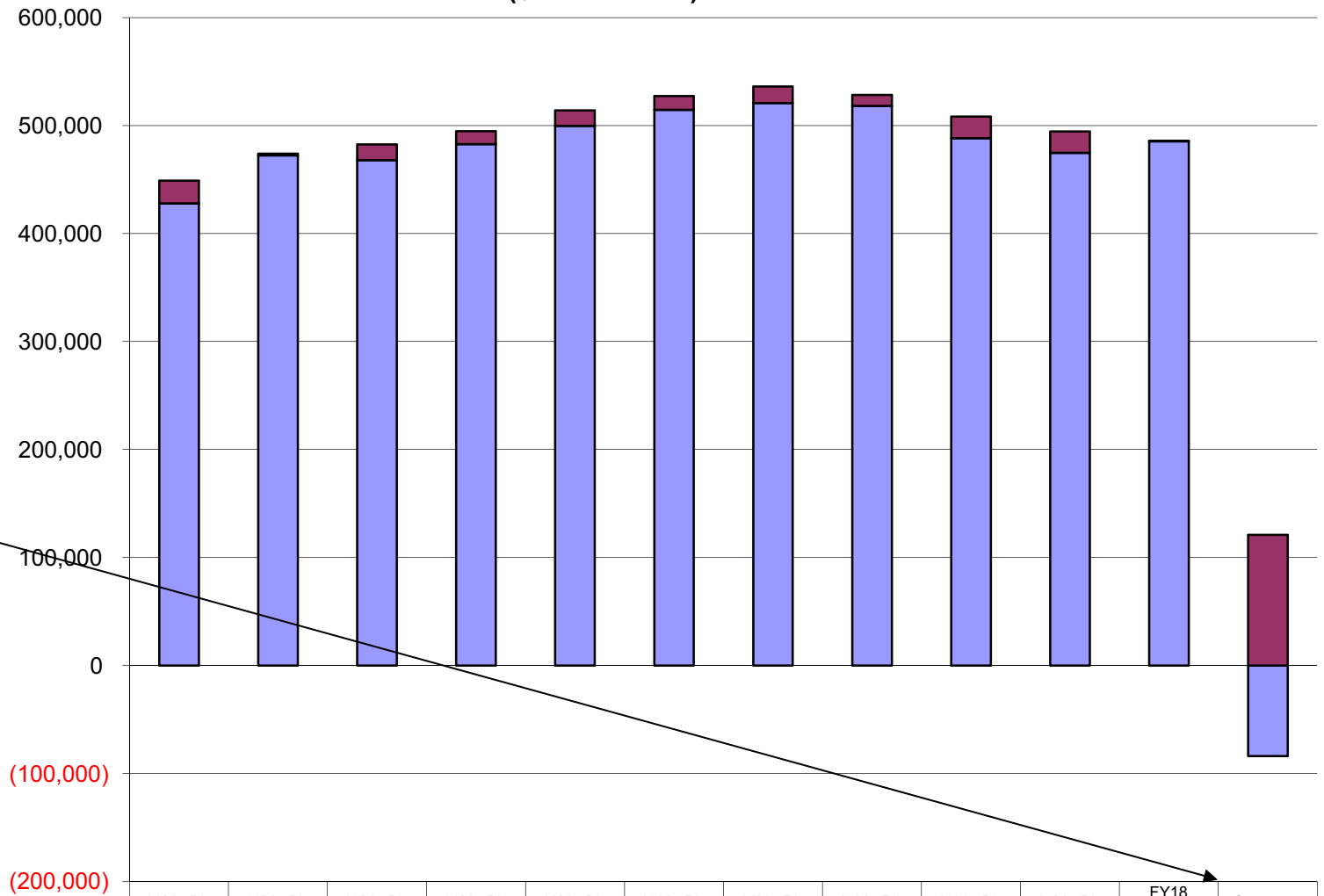


	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
Federal Receipts (Fed)	152,660.9	156,076.9	131,558.5	132,798.7	137,953.7	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	143,852.7
Other State Funds (Other)	77,337.6	78,295.1	74,608.0	76,146.0	85,334.3	86,334.3	86,597.8	86,717.8	86,784.7	86,875.4	86,640.4
Designated General (DGF)	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	332,184.5
Unrestricted General (UGF)	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	370,599.7	350,787.0	324,883.5	325,033.5

**University of Alaska
UGF Change Compared to DGF Change
(\$ Thousands)**



University of Alaska Salary Adjustment Increases and Personal Services Costs (All Funds) (\$ Thousands)

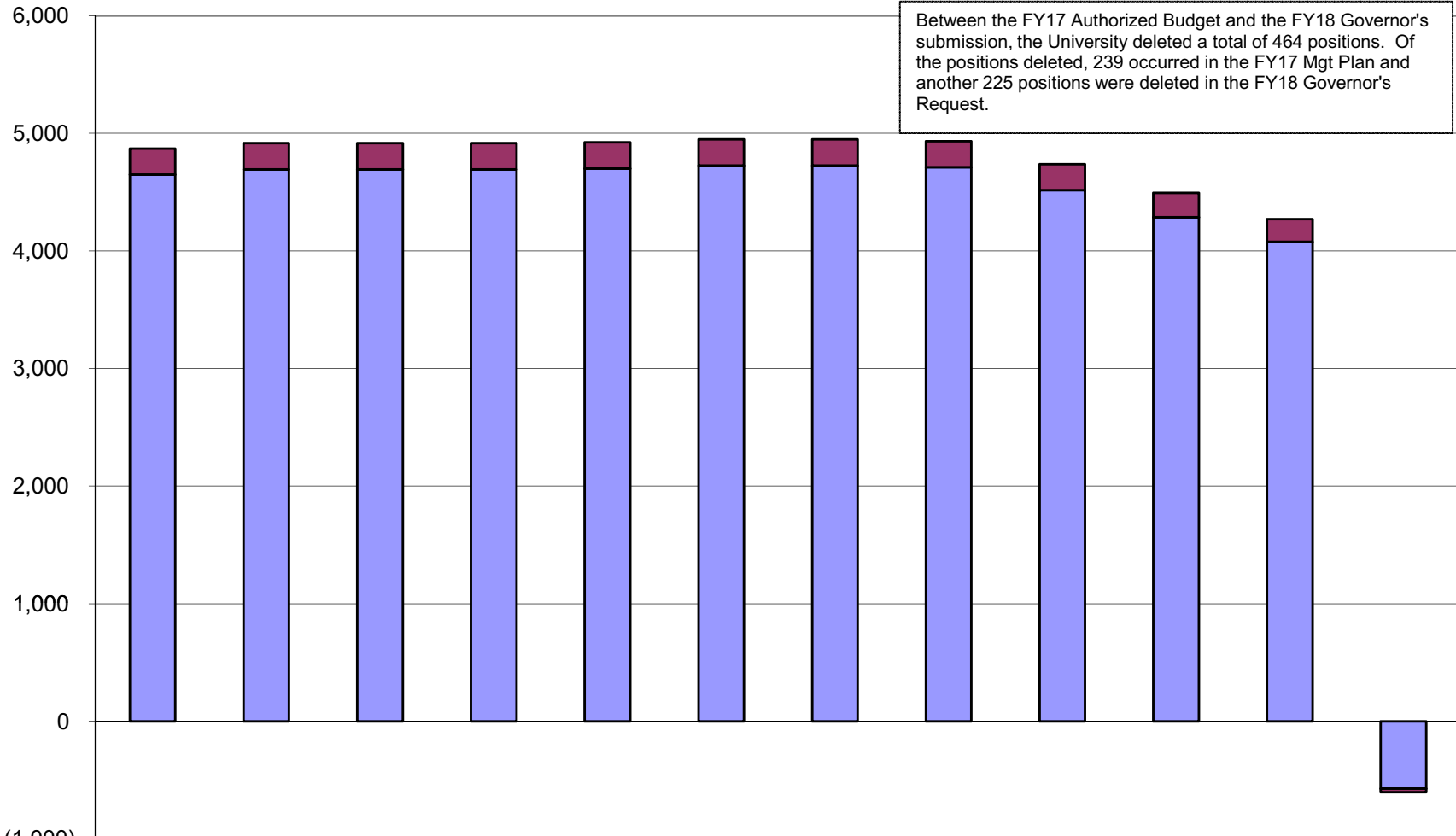


Personal Services increased by \$37 million between FY08 and FY18 Gov--an increase of 8.3%.

Summary
The Personal Services change consists of the following:
--\$121 million of contractual salary adjustments; and
--(\$83.9 million) of non-contractual personal services reductions.

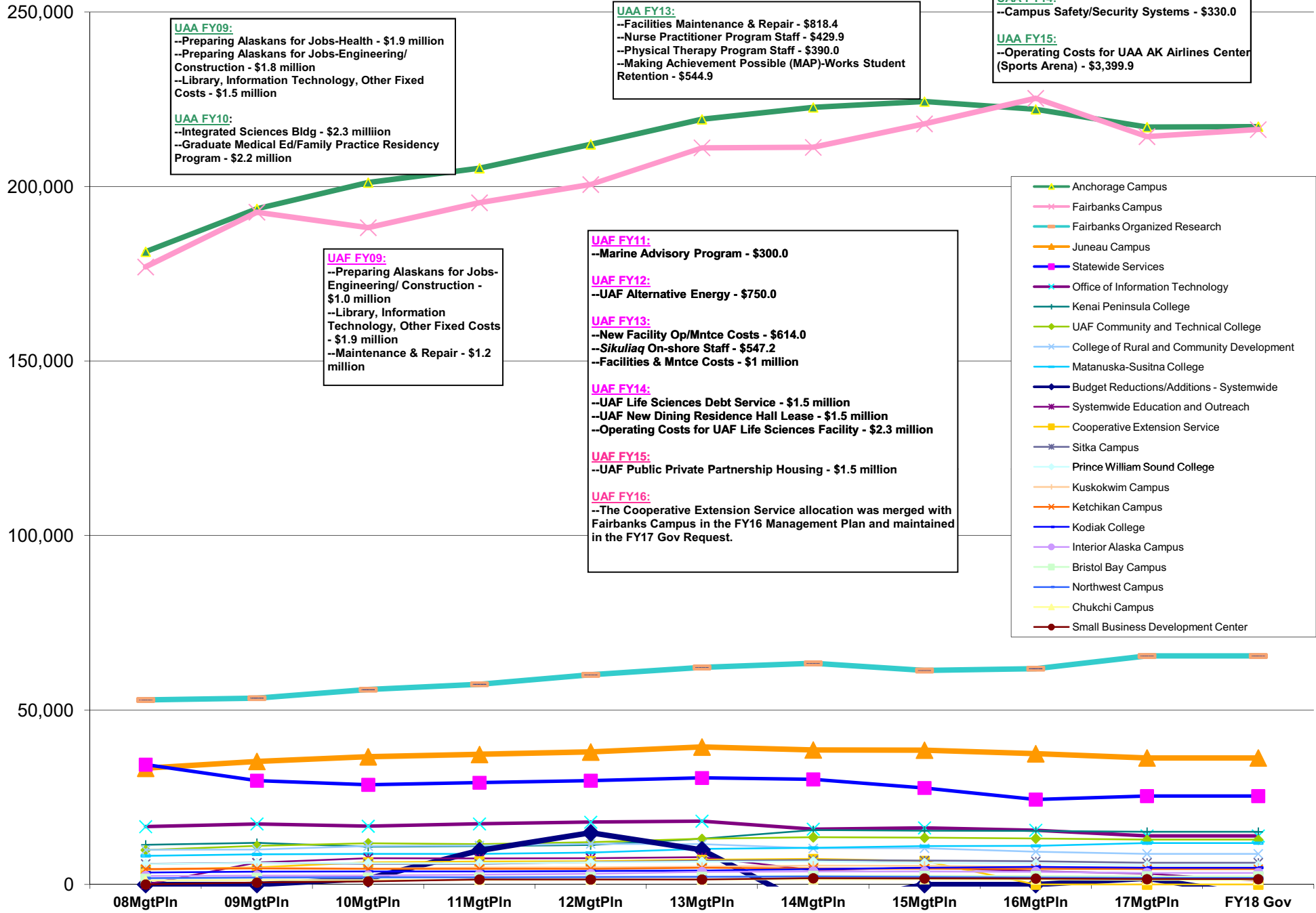
* Changes in the personal services line from FY08 to FY18 Gov are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

University of Alaska Budgeted Positions



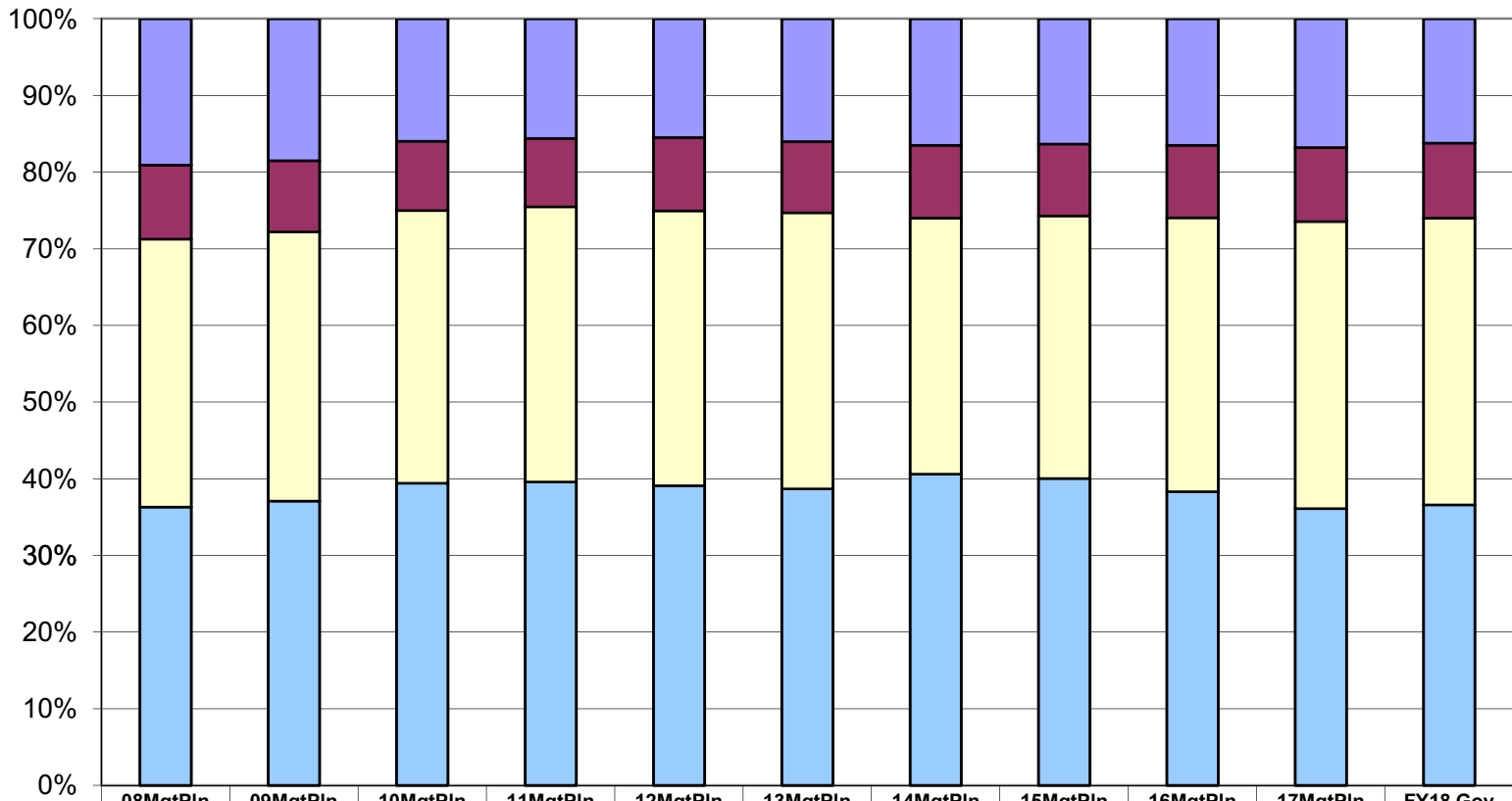
	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov	08MgtPln to 18Gov
□ Temporary	0	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	221	222	222	222	222	222	222	222	221	207	192	(29)
■ Perm Full Time	4,650	4,694	4,694	4,694	4,701	4,727	4,727	4,712	4,518	4,288	4,078	(572)

Allocations within the University of Alaska Appropriation (GF Only in \$ Thousands)



**University of Alaska
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**

FY18 Gov Budget:
General Funds
 (36.6% UGF and 37.4% DGF) --
 Totaling 74%
Other Funds -- 10%
Federal Receipts -- 16%



	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	FY18 Gov
■ Federal Receipts (Fed)	152,660.9	156,076.9	131,558.5	132,798.7	137,953.7	147,944.3	150,852.7	150,852.7	150,852.7	150,852.7	143,852.7
■ Other State Funds (Other)	77,337.6	78,295.1	74,608.0	76,146.0	85,334.3	86,334.3	86,597.8	86,717.8	86,784.7	86,875.4	86,640.4
□ Designated General (DGF)	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	332,184.5
■ Unrestricted General (UGF)	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	370,599.7	350,787.0	324,883.5	325,033.5