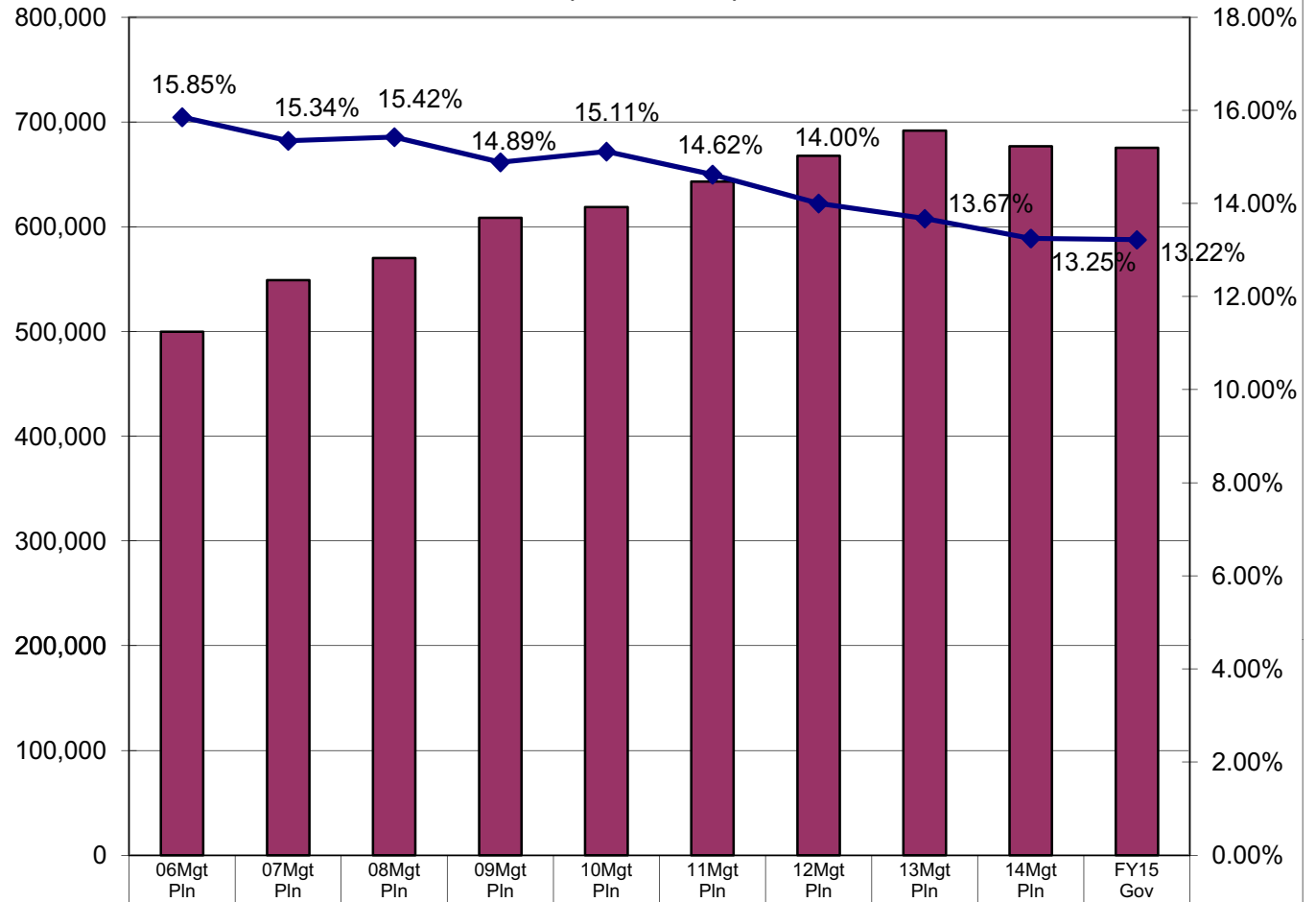


University of Alaska Share of Total Agency Operations (GF Only) (\$ Thousands)



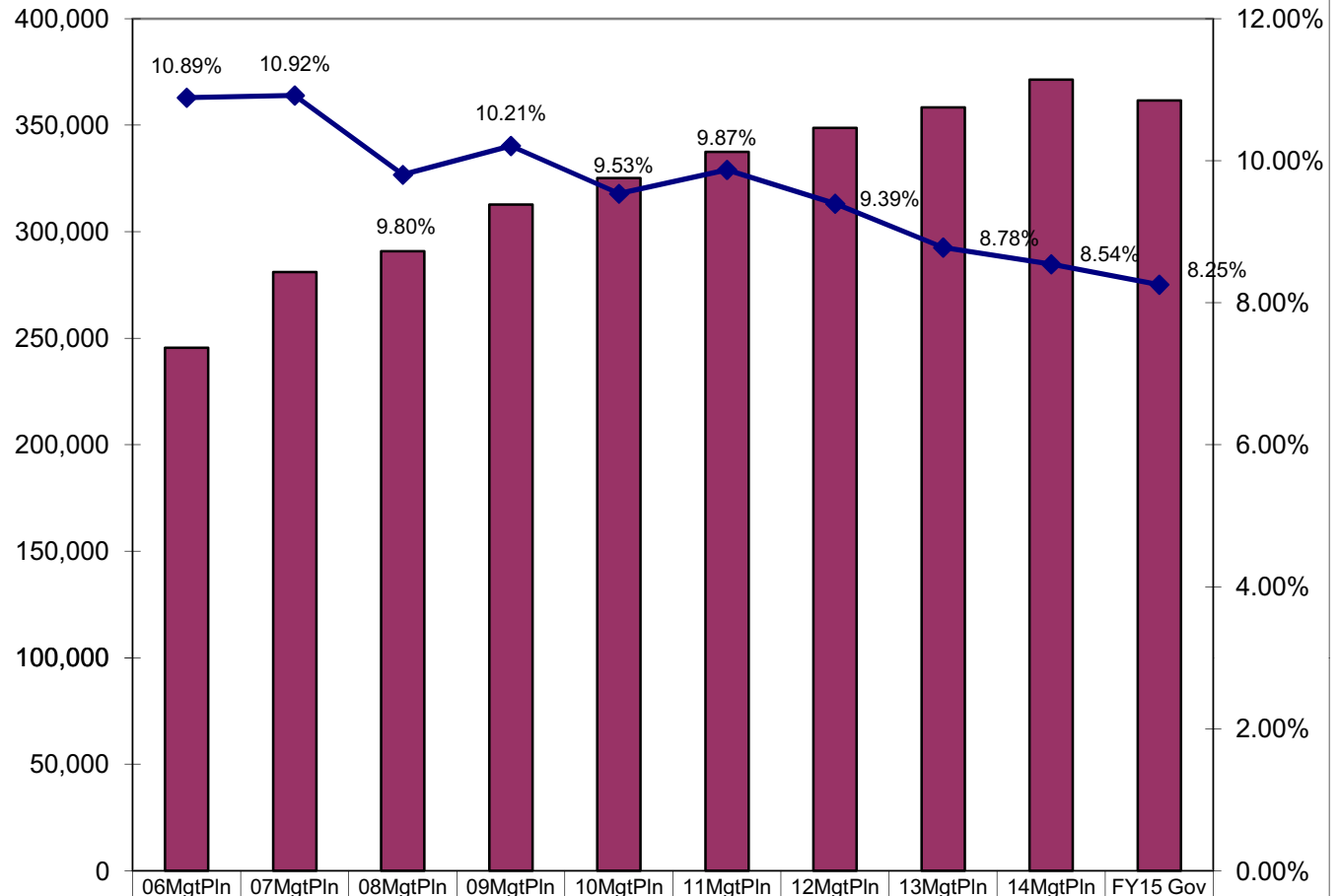
The University's GF budget grew by about \$176 million (35%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 3.4%.

The University's total FY15 GF budget equals \$2,039 per resident worker.*

■ Total Agency Budget (GF Only)	499,588.3	548,800.9	570,114.0	608,584.7	618,692.4	642,910.0	667,795.2	691,549.4	676,772.2	675,220.3
◆ % of Agency Budget to Total Agencies' budgets	15.85%	15.34%	15.42%	14.89%	15.11%	14.62%	14.00%	13.67%	13.25%	13.22%

* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

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



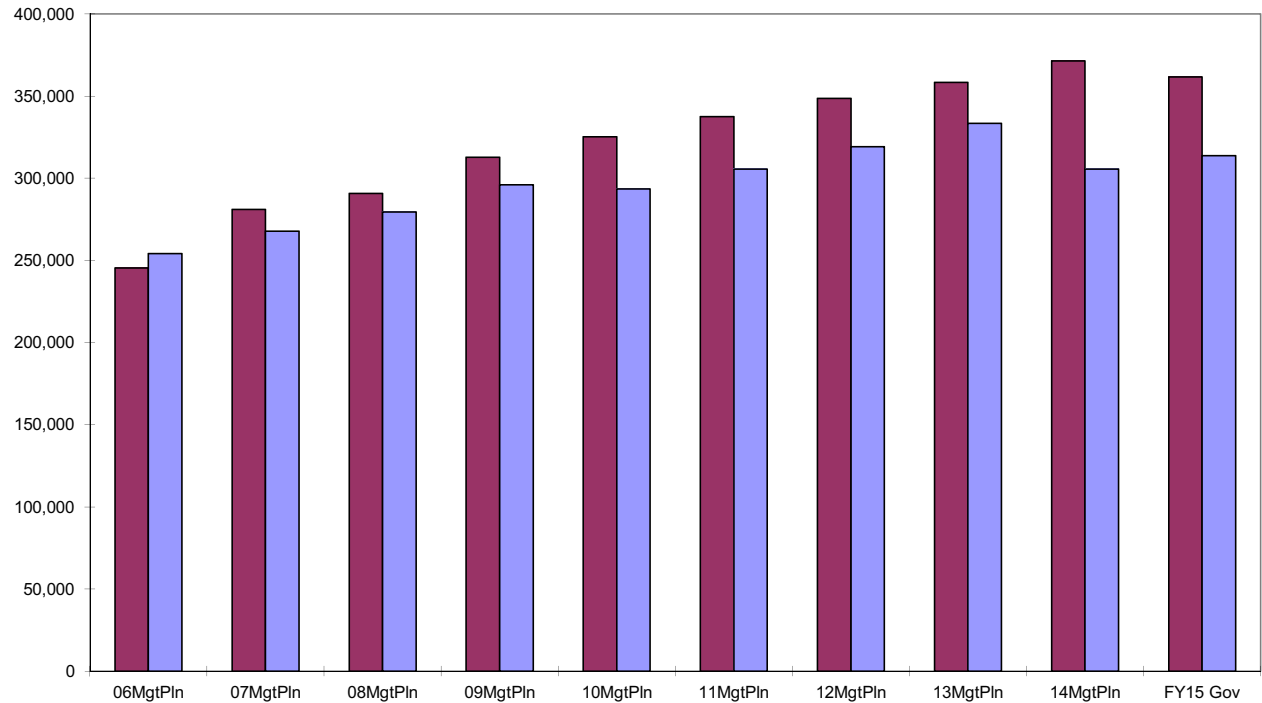
The University's UGF budget grew about \$116 million (47%) between FY06 and the FY15 Governor's Request - an average annual growth rate for that period of 4.4%.

The University's total FY15 UGF budget equals \$1,092 per resident worker.*

■ University Unrestricted General (UGF)	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	361,545.2
◆ % of University UGF to Total UGF in All Agencies' Budgets	10.9%	10.9%	9.8%	10.2%	9.5%	9.9%	9.4%	8.8%	8.5%	8.3%

* According to the Department of Labor and Workforce Development, there were 331,081 resident workers in Alaska in 2011.

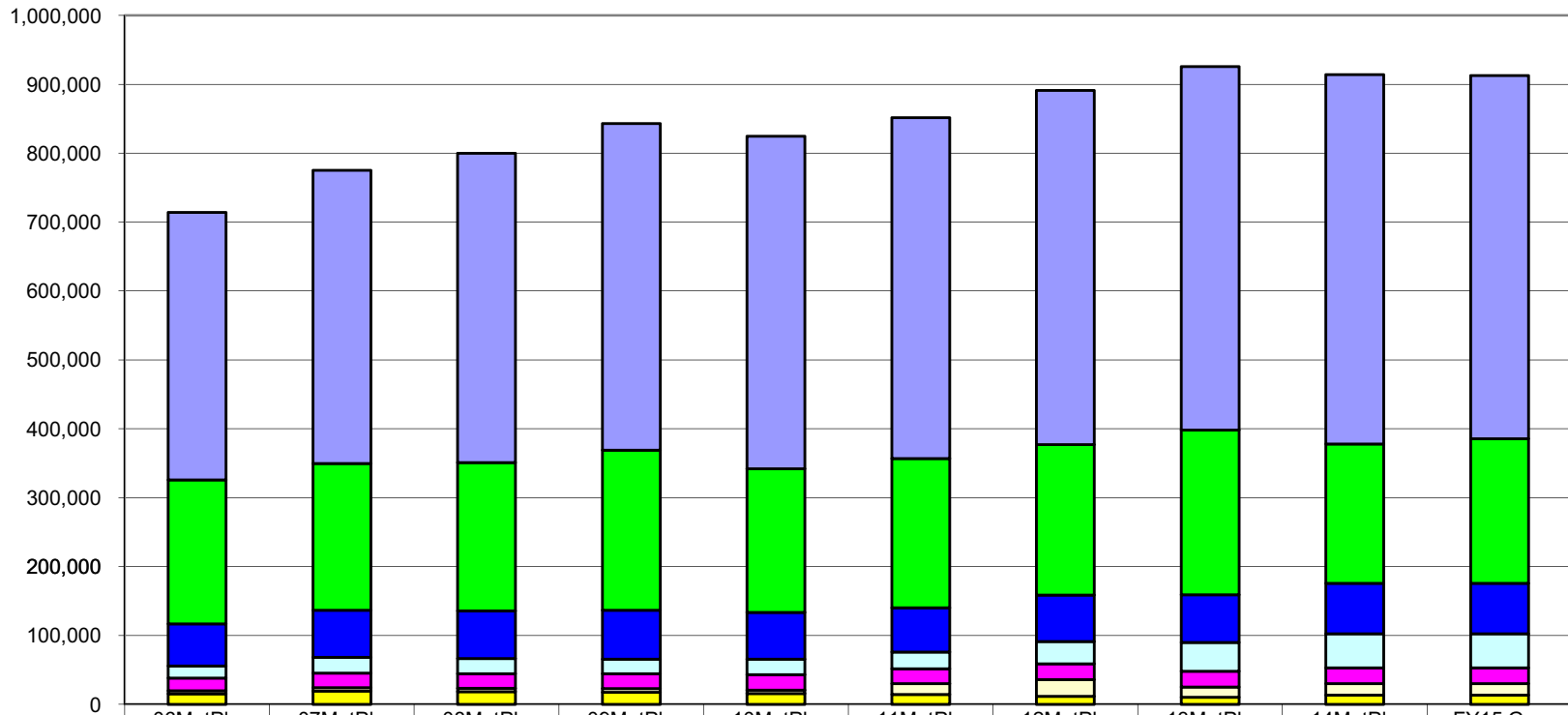
**University of Alaska
(UGF and DGF Only)
(\$ Thousands)**



University Unrestricted General (UGF)	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	361,545.2
University Designated General (DGF)	254,144.6	267,824.9	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	313,675.1
UGF less DGF	(8,700.9)	13,151.1	11,402.6	16,766.3	31,617.6	31,866.8	29,525.8	24,980.0	65,875.6	47,870.1

The majority of FY15 funding in the University's budget is comprised of the following two line items:
--Personal Services (58%)
--Services (23%)

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



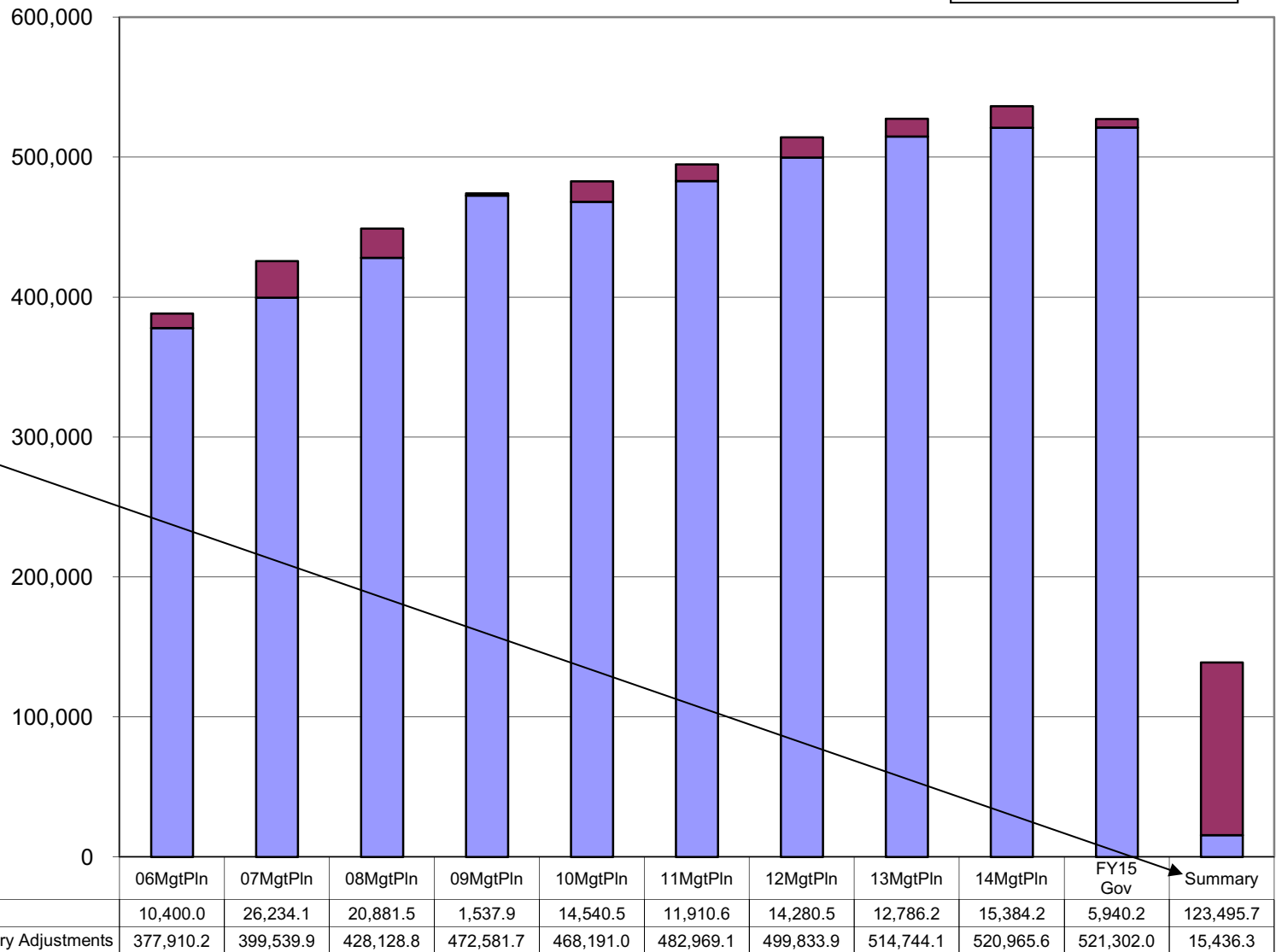
	06MgtPIn	07MgtPIn	08MgtPIn	09MgtPIn	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	FY15 Gov
Personal Services	388,310.2	425,774.0	449,010.3	474,119.6	482,731.5	494,879.7	514,114.4	527,530.3	536,349.8	527,242.2
Services	208,932.5	212,886.8	215,594.6	232,225.5	208,724.1	216,676.7	218,504.2	238,977.7	201,994.4	209,670.1
Commodities	61,301.4	68,476.8	69,062.6	70,788.2	67,943.8	64,259.1	67,111.1	69,648.5	73,194.2	73,194.2
Grants, Benefits	17,632.9	22,808.8	21,924.5	21,268.2	22,104.1	24,350.2	32,596.6	41,723.4	49,604.8	49,604.8
Travel	18,520.6	21,075.7	21,037.2	21,658.8	22,562.6	21,640.0	22,898.9	22,947.6	23,124.2	23,124.2
Miscellaneous	4,358.0	5,258.0	5,258.0	5,538.4	5,091.6	15,737.2	23,991.0	14,548.3	16,497.2	16,497.2
Capital Outlay	15,246.7	19,153.0	18,225.3	17,358.0	15,701.2	14,311.8	11,867.0	10,452.2	13,458.1	13,458.1

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

NOTE: The FY15 Governor's Request does not include Salary Adjustments for those contracts currently under negotiation. A budget amendment is anticipated.

Personal Services increased by \$138.9 million between FY06 and FY15 Gov--an increase of 36%.

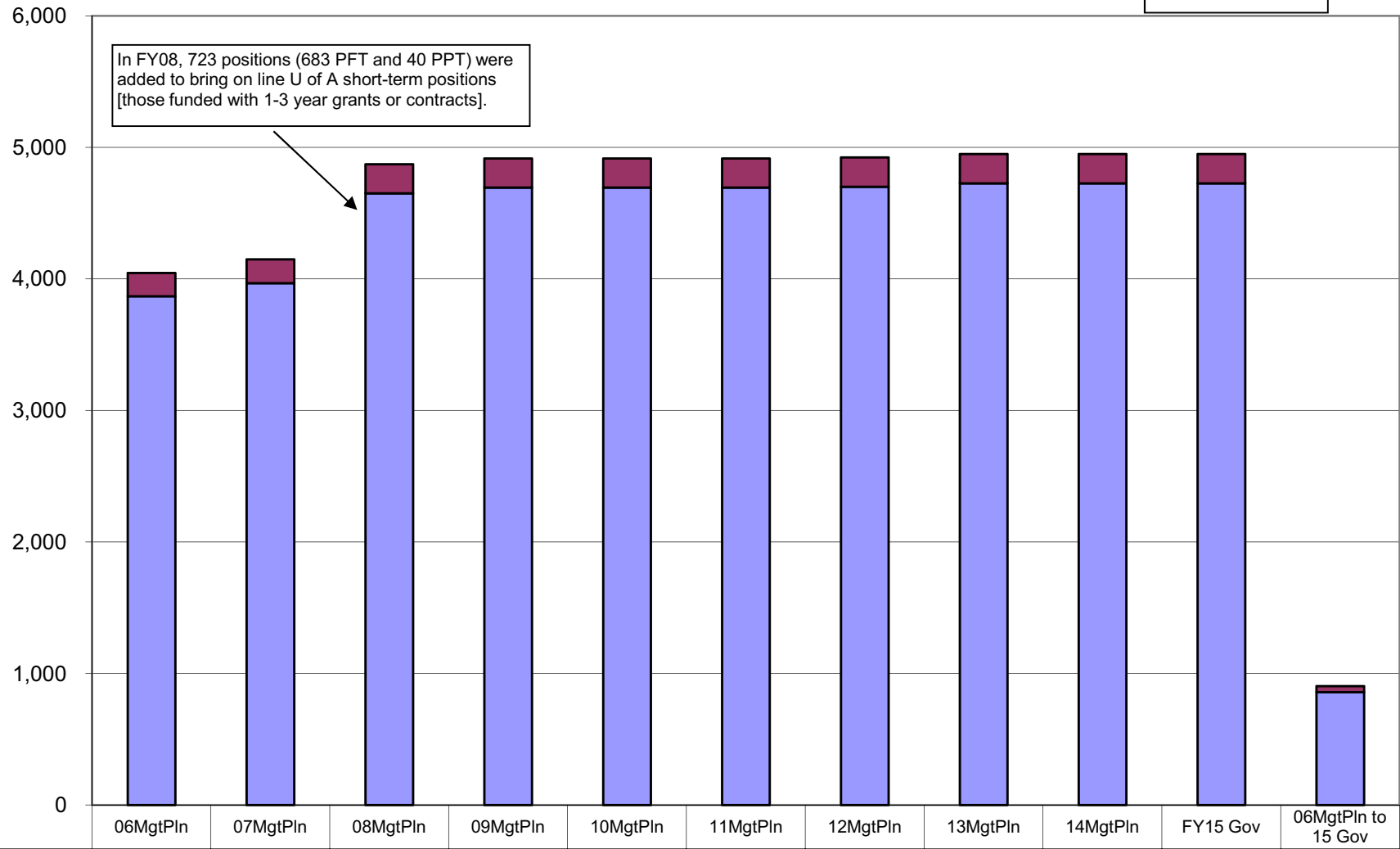
Summary
The Personal Services change consists of the following:
--\$123.5 million (89%) of contractual salary adjustments; and
--\$15.4 million (11%) of non-contractual personal services costs.



* Changes in the personal services line from FY06 to FY15 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.

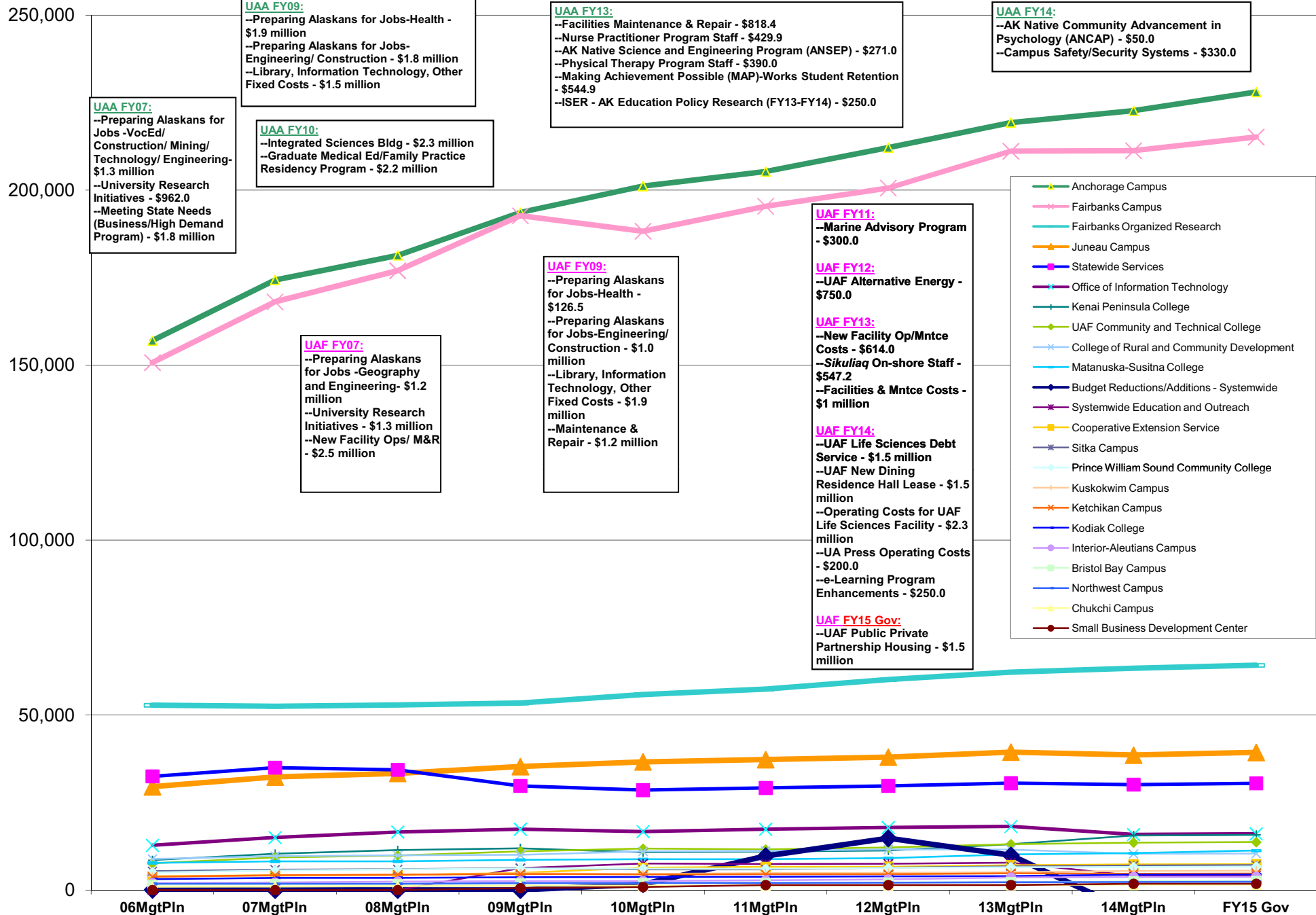
University of Alaska Budgeted Positions

Between FY06 & FY15, a net of 904 positions were added.



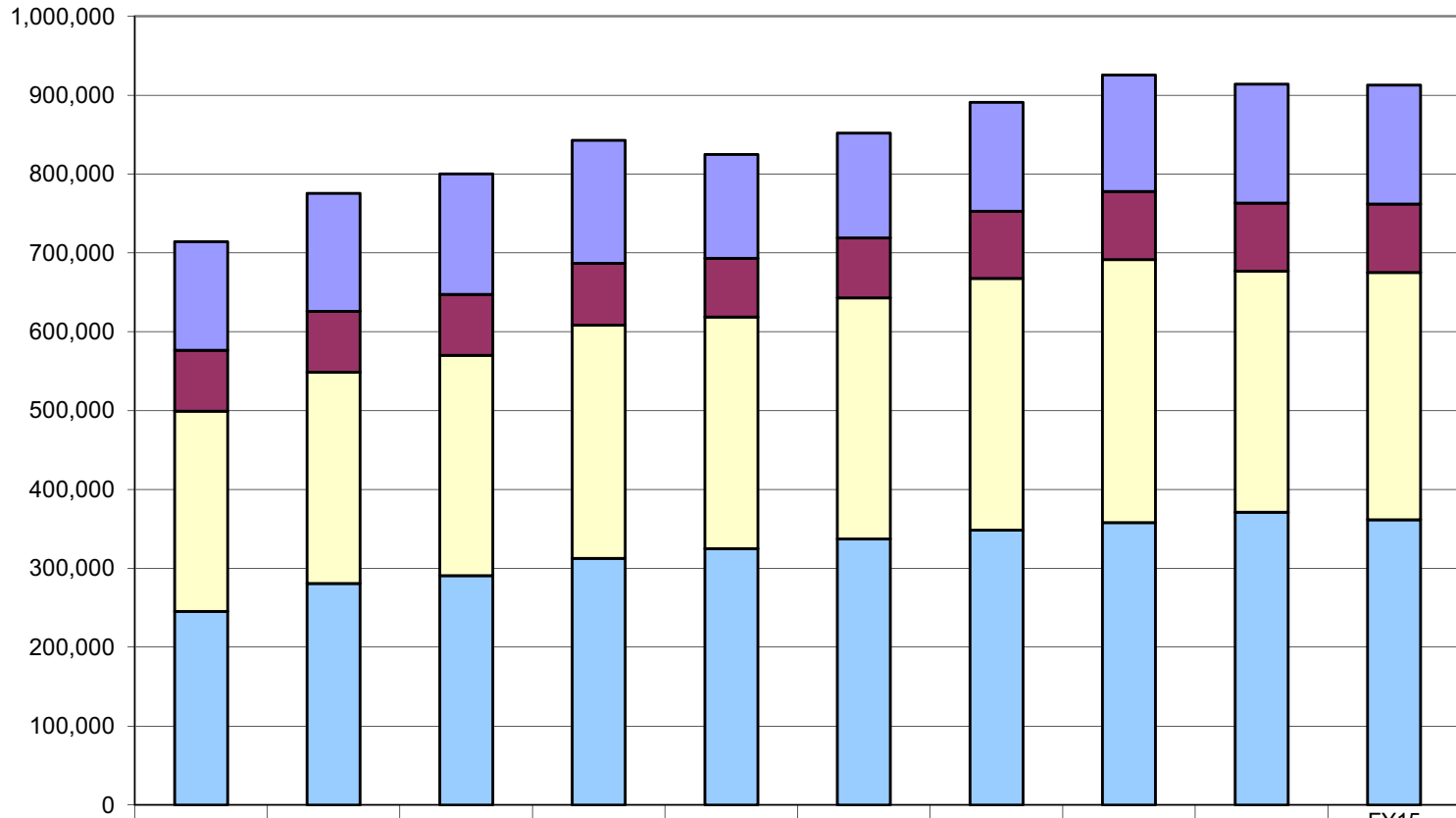
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06MgtPln to 15 Gov
Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	176	181	221	222	222	222	222	222	222	222	46
Perm Full Time	3,869	3,967	4,650	4,694	4,694	4,694	4,701	4,727	4,727	4,727	858

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



Between FY06 & FY15 Gov:
 --UGF increased by \$116.1 million (47%)
 --DGF increased by \$59.5 million (23%)
 --Other Funds increased by \$9.8 million (13%)
 --Federal Receipts increased by \$13.1 million (10%)

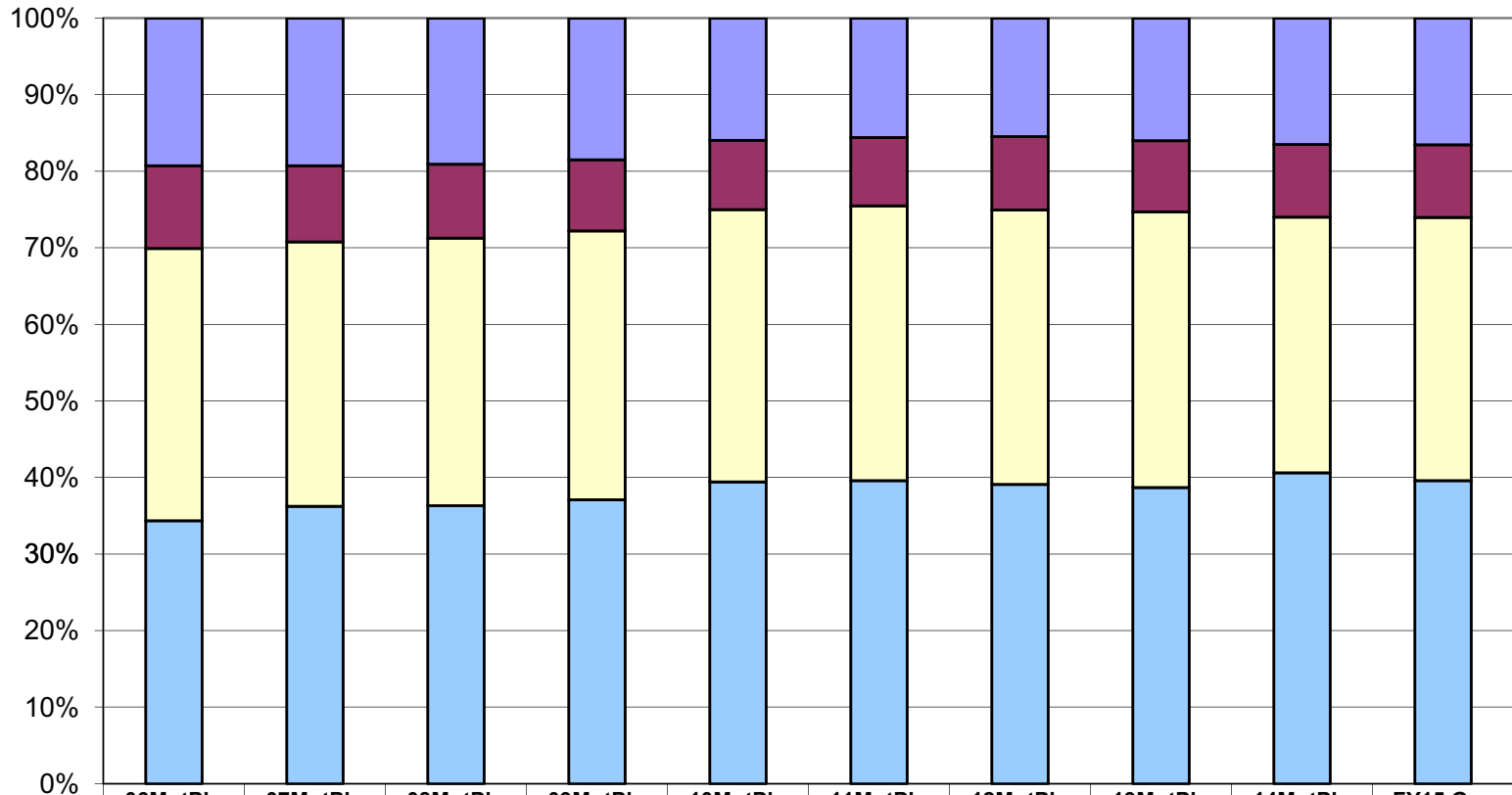
University of Alaska Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	137,797.8	149,524.0	152,660.9	156,076.9	131,558.5	132,798.7	137,953.7	147,944.3	150,852.7	150,852.7
■ Other State Funds (Other)	76,916.2	77,108.2	77,337.6	78,295.1	74,608.0	76,146.0	85,334.3	86,334.3	86,597.8	86,717.8
■ Designated General (DGF)	254,144.6	267,824.9	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	313,675.1
■ Unrestricted General (UGF)	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	361,545.2

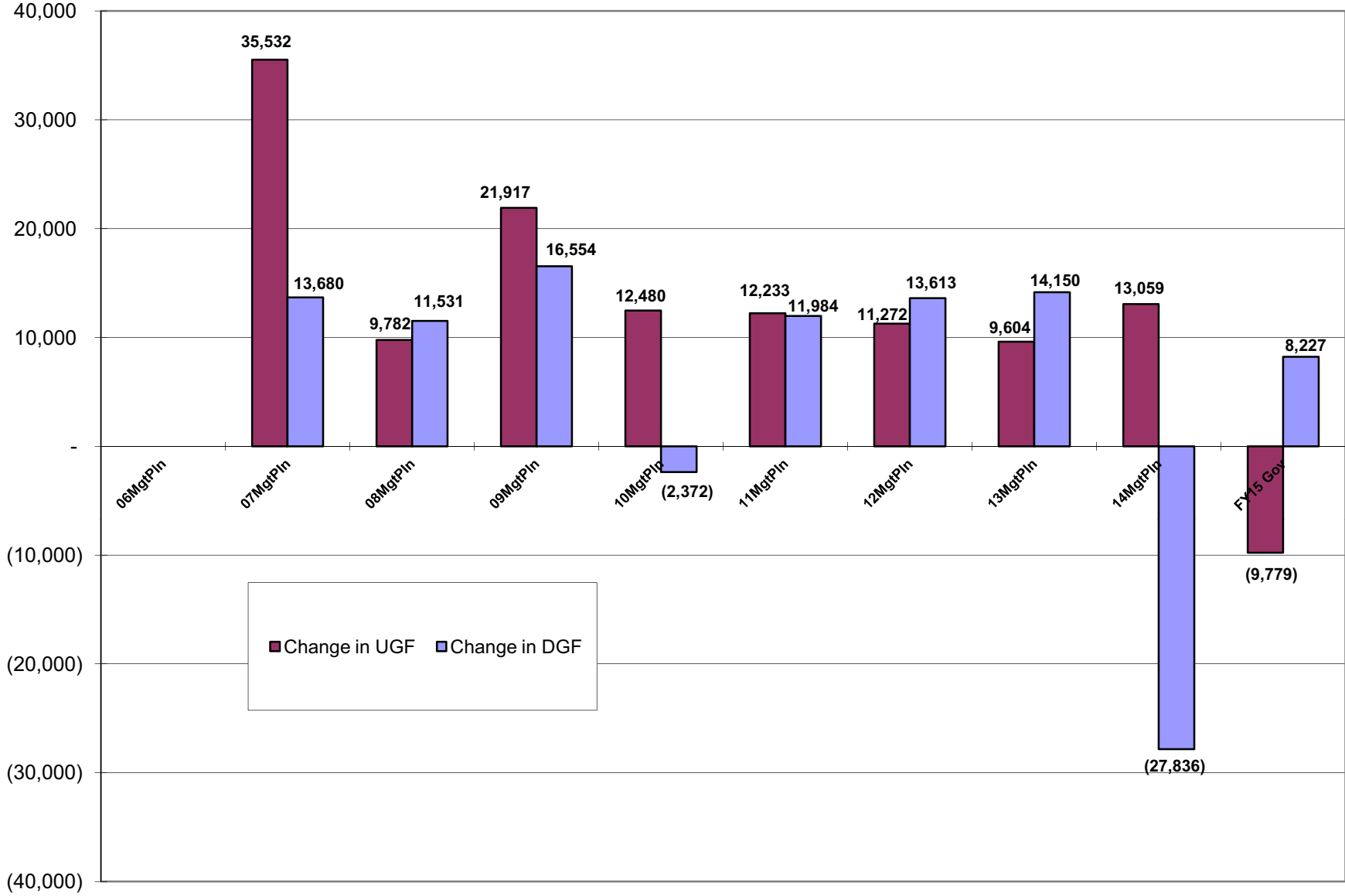
**University of Alaska
Percent of the Total Department's Budget by Fund Group
(All Funds)
(\$ Thousands)**

FY15 Gov Budget:
General Funds (40% UGF and 34% DGF) --Totaling 74%
Other Funds -- 10%
Federal Receipt Authority -- 16%

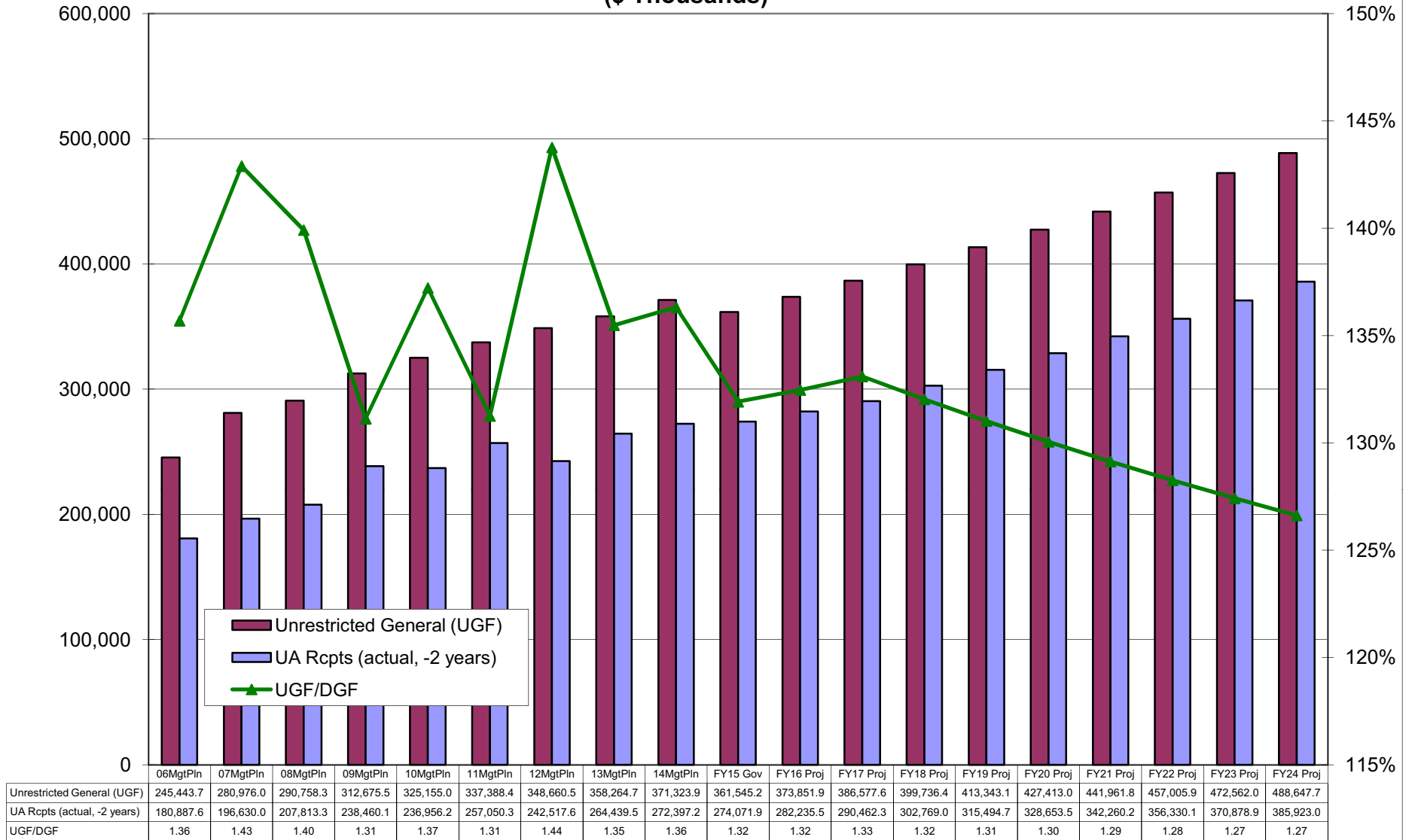


	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	137,797.8	149,524.0	152,660.9	156,076.9	131,558.5	132,798.7	137,953.7	147,944.3	150,852.7	150,852.7
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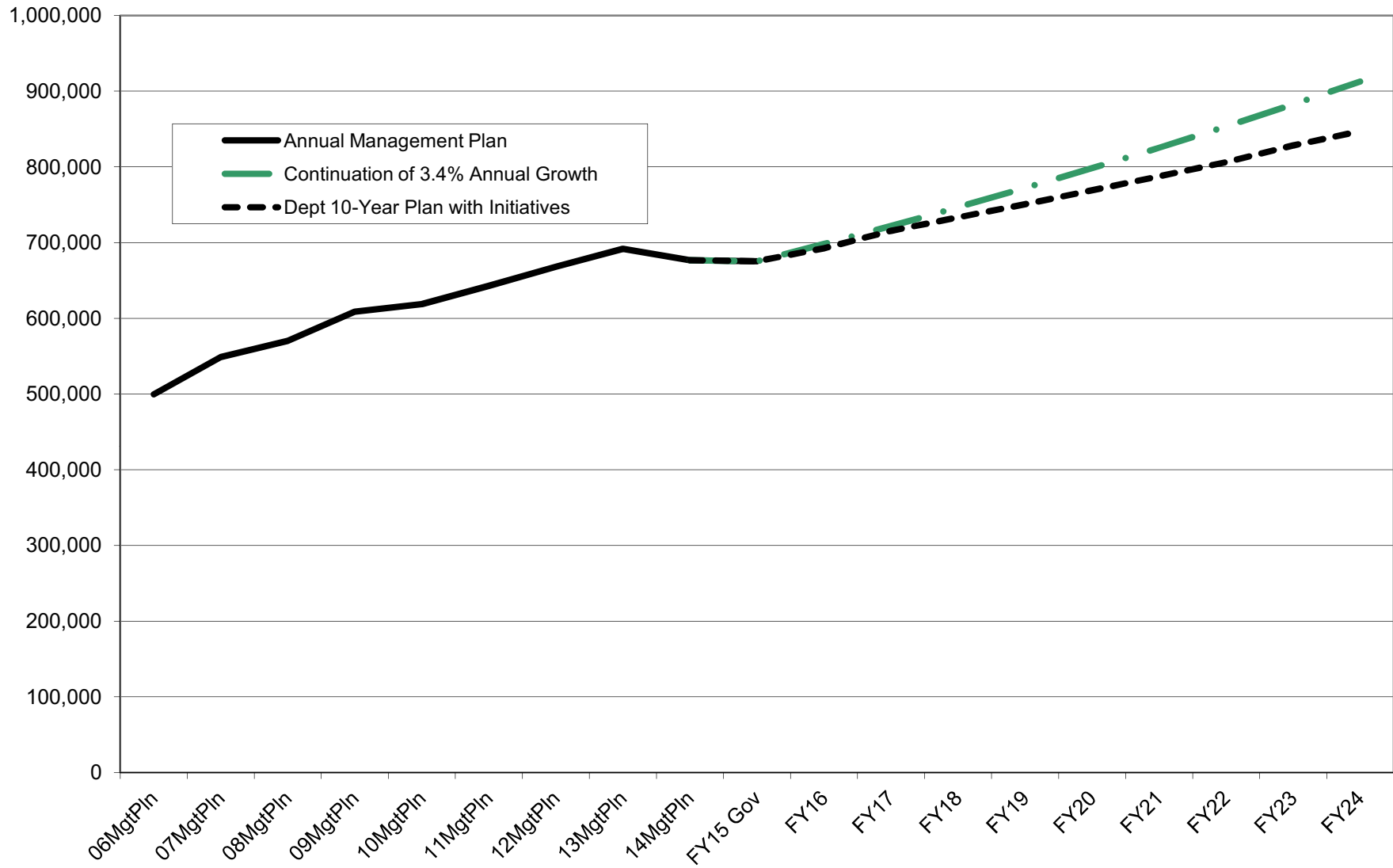
**University of Alaska
UGF Change Compared to DGF Change
(\$ Thousands)**



**University of Alaska
Projected Ratio of UGF to UA Receipts
(with UGF increasing at 4.4% annually and with UGF and DGF increments equal)
(\$ Thousands)**



**University of Alaska
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)**



**University of Alaska
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)**

