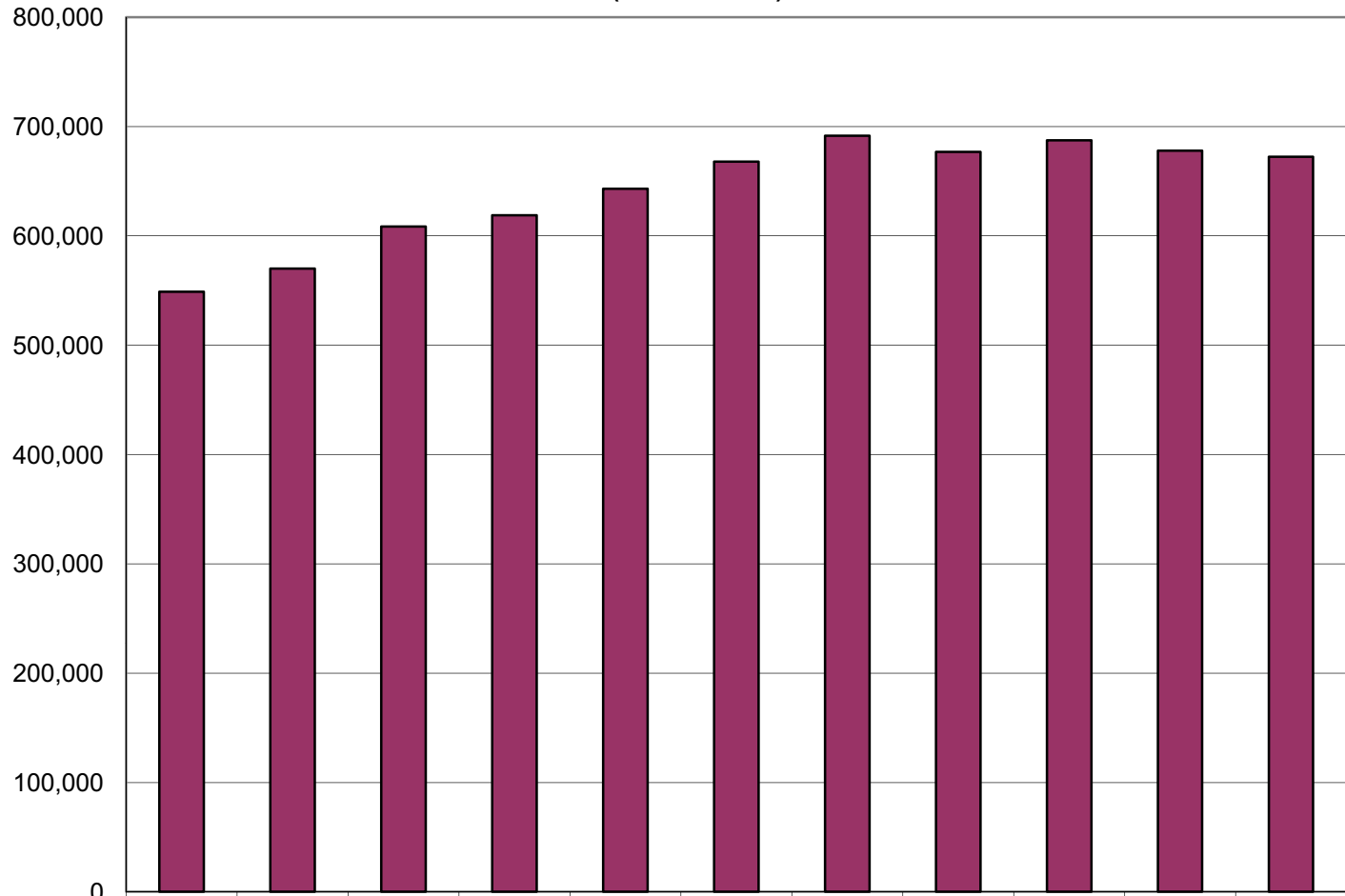


**University of Alaska Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



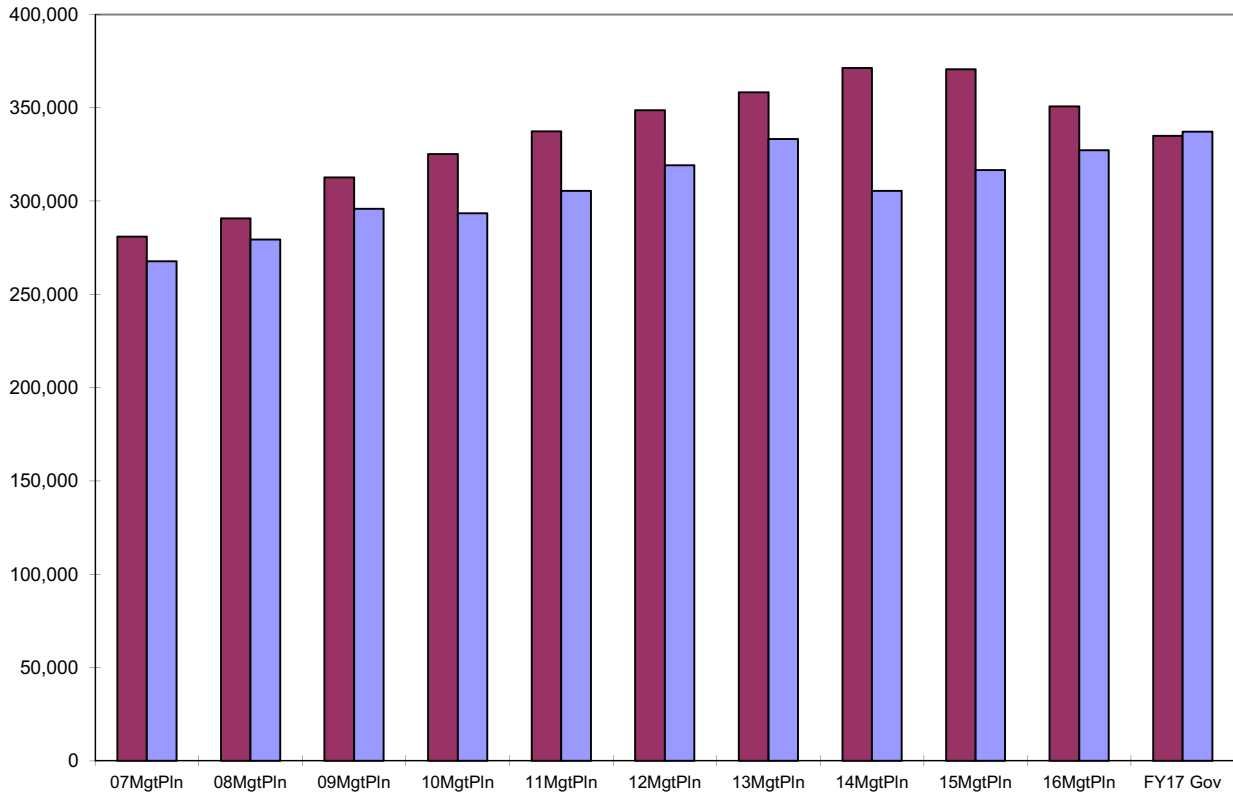
The University's GF budget grew by about \$123.4 million (22.5%) between FY07 and the FY17 Governor's Request - an average annual growth rate for that period of 2.0%.

The University's total FY17 GF budget equals \$2,018 per resident worker.\*

|   |           |           |           |           |           |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Total Agency Budget (GF Only)               | 548,800.9 | 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 | 672,186.5 |
| % of Agency Budget to Total Agencies' budgets | 15.34%    | 15.42%    | 14.88%    | 15.11%    | 14.62%    | 14.00%    | 13.67%    | 13.25%    | 13.08%    | 13.82%    | 13.93%    |

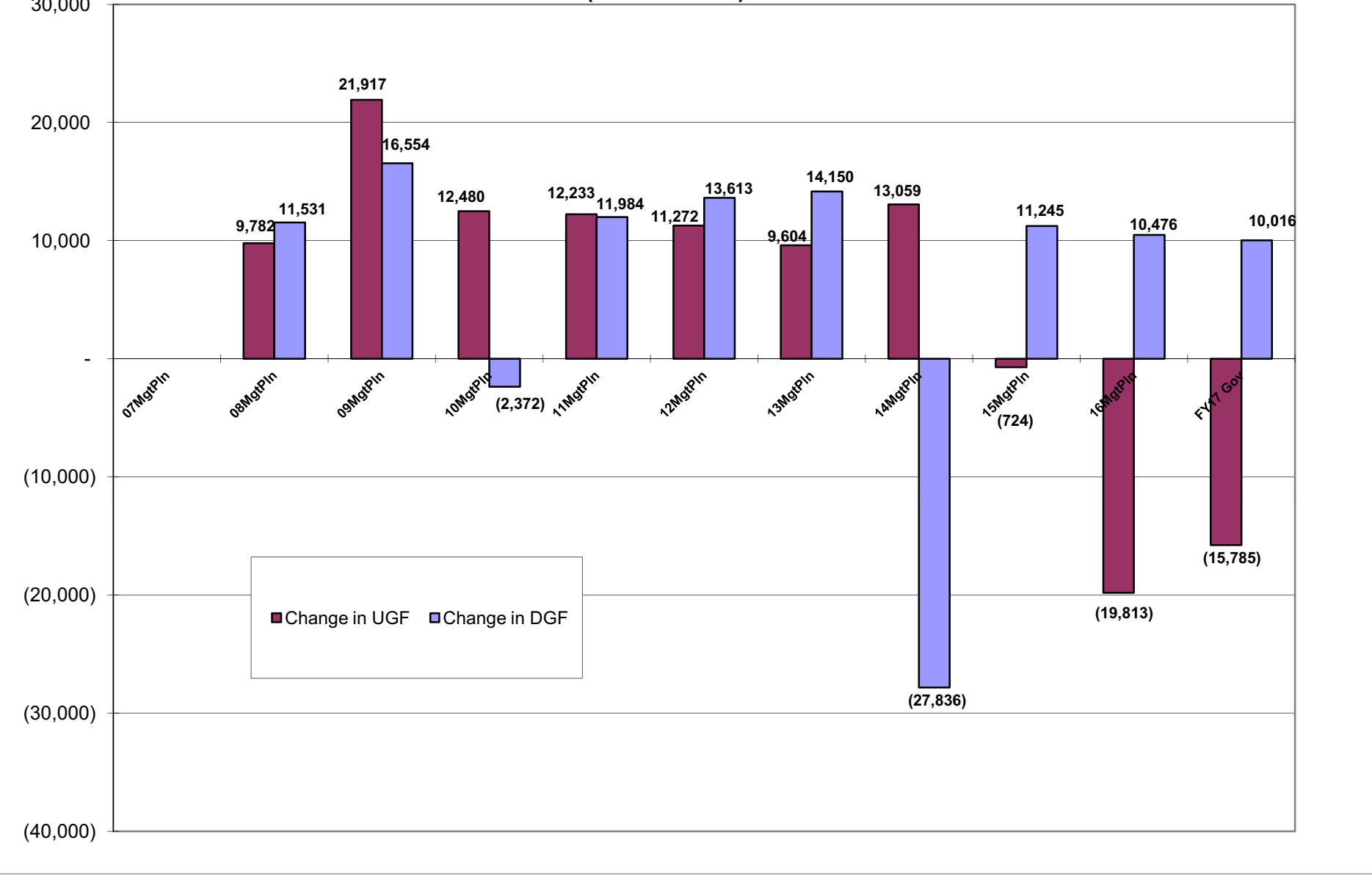
\* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2013.

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



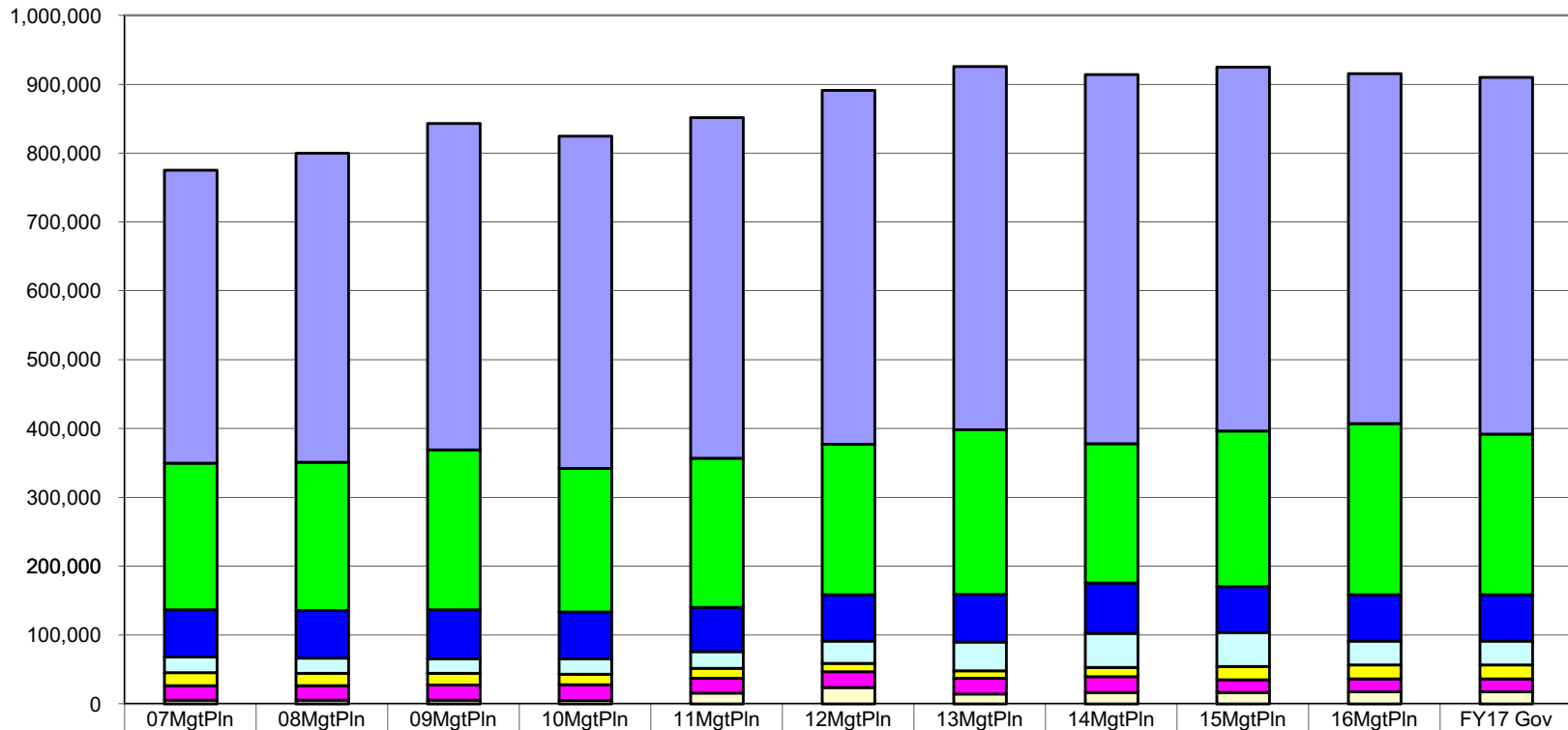
|                                 | 07MgtPln  | 08MgtPln  | 09MgtPln  | 10MgtPln  | 11MgtPln  | 12MgtPln  | 13MgtPln  | 14MgtPln  | 15MgtPln  | 16MgtPln  | 17 Gov    |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Univ Unrestricted General (UGF) | 280,976.0 | 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 | 335,001.6 |
| Univ Designated General (DGF)   | 267,824.9 | 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 | 337,184.9 |
| UGF less DGF                    | 13,151.1  | 11,402.6  | 16,766.3  | 31,617.6  | 31,866.8  | 29,525.8  | 24,980.0  | 65,875.6  | 53,906.2  | 23,617.6  | (2,183.3) |

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



The majority of FY17 funding in the University's budget is comprised of the following two line items:  
**--Personal Services (57%)**  
**--Services (26%)**

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



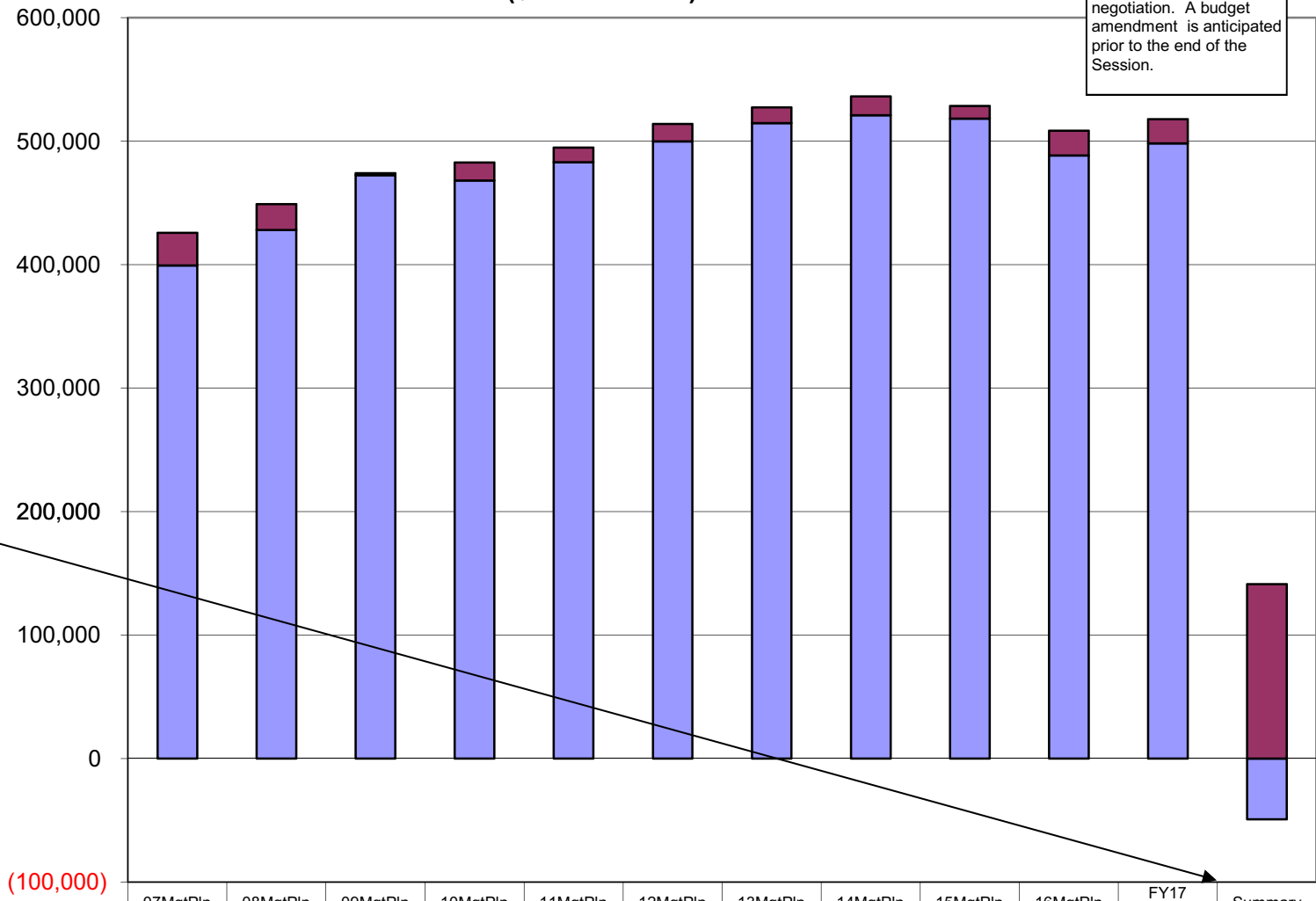
|                   | 07MgtPln  | 08MgtPln  | 09MgtPln  | 10MgtPln  | 11MgtPln  | 12MgtPln  | 13MgtPln  | 14MgtPln  | 15MgtPln  | 16MgtPln  | FY17 Gov  |
|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services | 425,774.0 | 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 | 517,984.7 |
| Services          | 212,886.8 | 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 | 233,253.8 |
| Commodities       | 68,476.8  | 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  | 67,307.3  |
| Grants, Benefits  | 22,808.8  | 21,924.5  | 21,268.2  | 22,104.1  | 24,350.2  | 32,596.6  | 41,723.4  | 49,604.8  | 49,407.2  | 34,807.2  | 34,807.2  |
| Capital Outlay    | 19,153.0  | 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  | 20,129.7  |
| Travel            | 21,075.7  | 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  | 19,070.9  |
| Miscellaneous     | 5,258.0   | 5,258.0   | 5,538.4   | 5,091.6   | 15,737.2  | 23,991.0  | 14,548.3  | 16,497.2  | 16,424.0  | 17,361.0  | 17,361.0  |

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

NOTE: The FY17 Governor's Request does not include Salary Adjustments for the Fairbanks Fire Fighters Assoc, Local 1324, currently under negotiation. A budget amendment is anticipated prior to the end of the Session.

Personal Services increased by \$92.2 million between FY07 and FY17 Gov--an increase of 22%.

**Summary**  
The Personal Services change consists of the following:  
--\$141 million of contractual salary adjustments; and  
--(\$49 million) of non-contractual personal services costs.



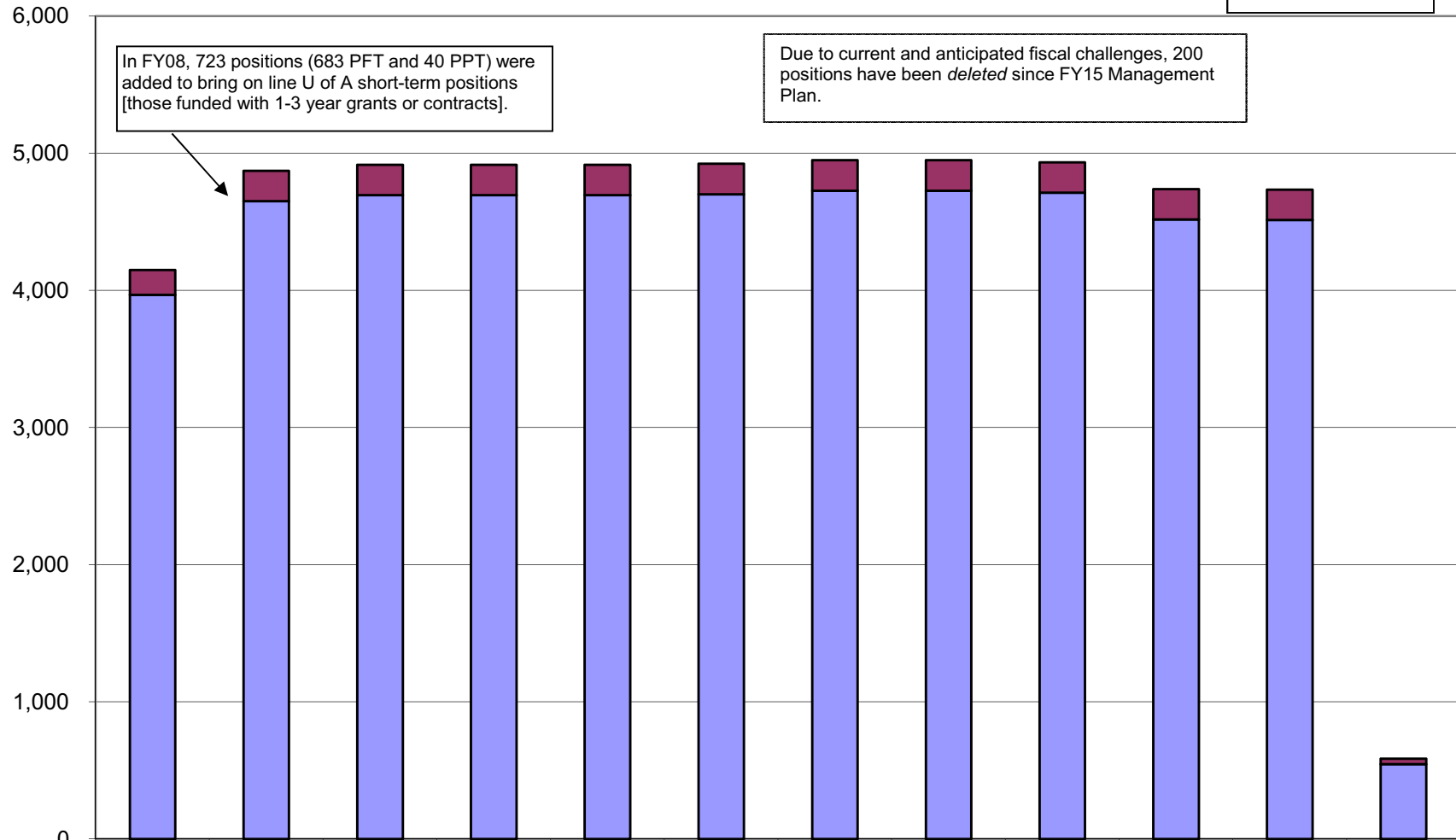
(100,000)

|                                       | 07MgtPln  | 08MgtPln  | 09MgtPln  | 10MgtPln  | 11MgtPln  | 12MgtPln  | 13MgtPln  | 14MgtPln  | 15MgtPln  | 16MgtPln  | FY17 Gov  | Summary    |
|---------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Salary Adjustments                    | 26,234.1  | 20,881.5  | 1,537.9   | 14,540.5  | 11,910.6  | 14,280.5  | 12,786.2  | 15,384.2  | 10,222.6  | 20,146.0  | 19,637.0  | 141,327.0  |
| Personal Svcs less Salary Adjustments | 399,539.9 | 428,128.8 | 472,581.7 | 468,191.0 | 482,969.1 | 499,833.9 | 514,744.1 | 520,965.6 | 518,395.6 | 488,428.4 | 498,347.7 | (49,116.3) |

\* Changes in the personal services line from FY07 to FY17 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.

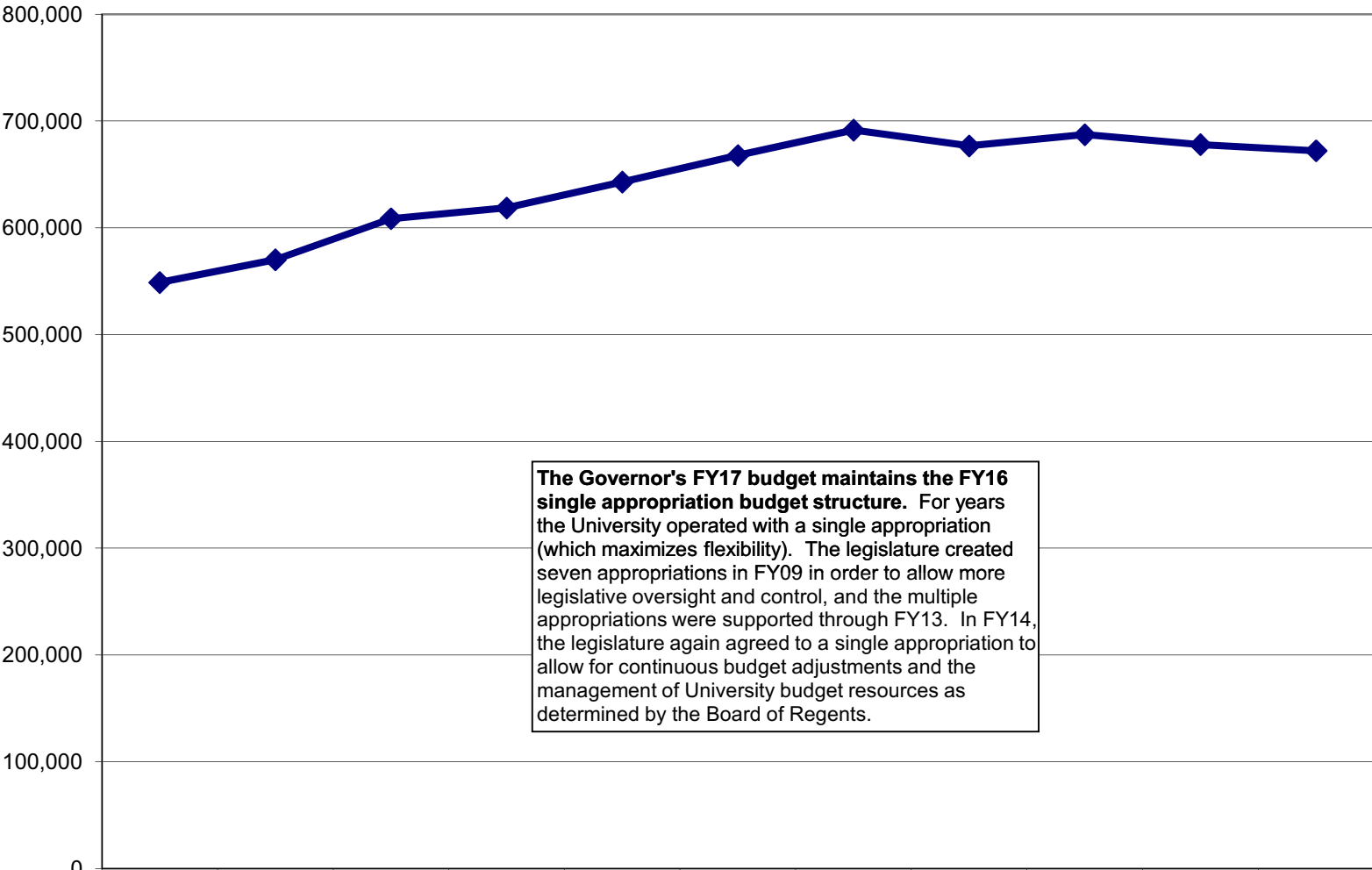
## University of Alaska Budgeted Positions

Between FY07 & FY17,  
a net of 586 positions  
were added.



|                  | 07MgtPln | 08MgtPln | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | FY17 Gov | 07MgtPln to 17Gov |
|------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|
| □ Temporary      | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0                 |
| ■ Perm Part Time | 181      | 221      | 222      | 222      | 222      | 222      | 222      | 222      | 222      | 221      | 221      | 40                |
| ■ Perm Full Time | 3,967    | 4,650    | 4,694    | 4,694    | 4,694    | 4,701    | 4,727    | 4,727    | 4,712    | 4,518    | 4,513    | 546               |

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

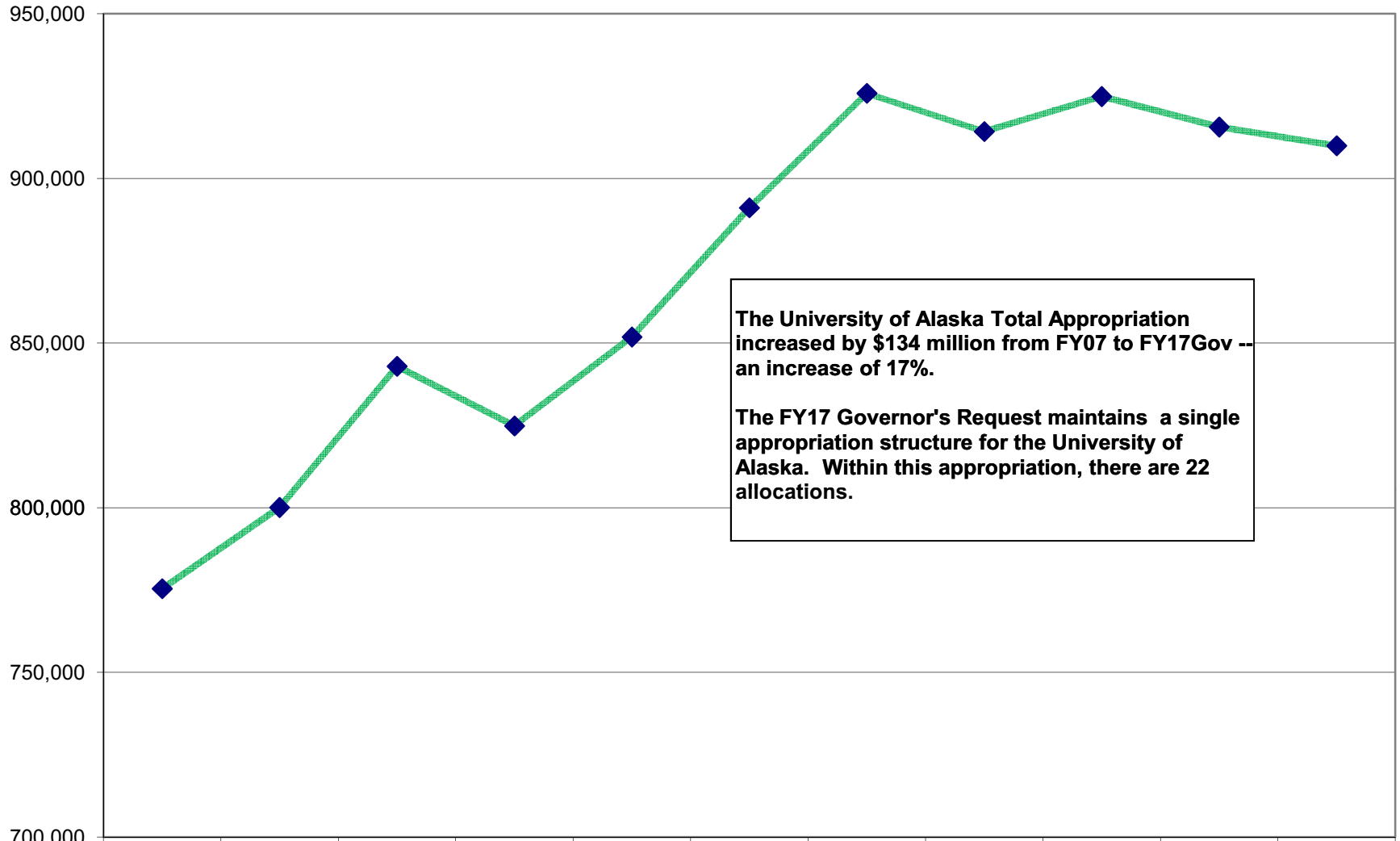


The University is supported with 74% total General Funds and has experienced **22% GF growth** since FY07 (from \$549 million to \$672 million).

**University Receipts (as Designated GF) is about half of the overall GF category** and in the FY17 Gov request, that receipt authority (which totals \$337 million) comprises 37% of the total GF budget.

**The Governor's FY17 budget maintains the FY16 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)**

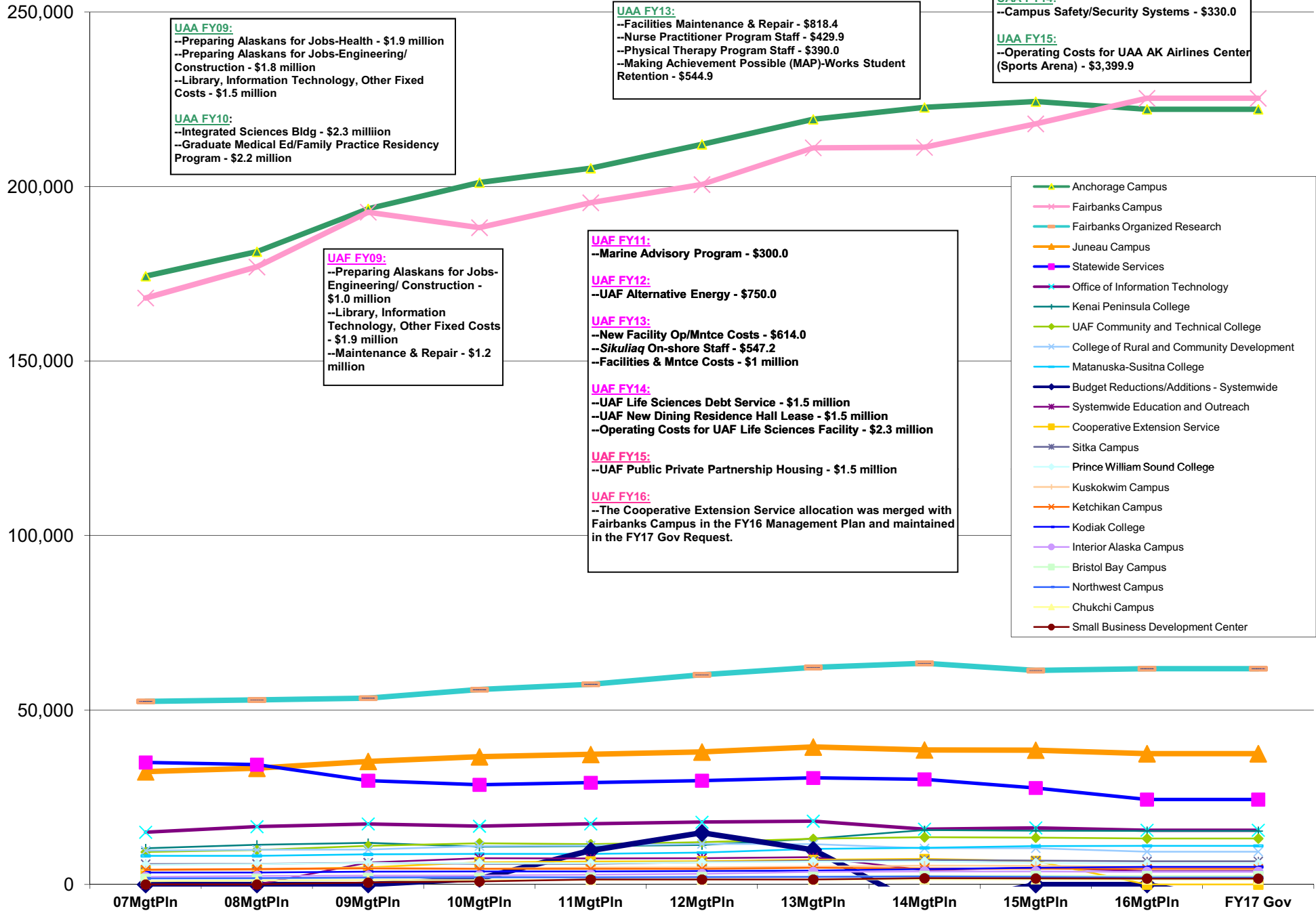


**The University of Alaska Total Appropriation increased by \$134 million from FY07 to FY17Gov -- an increase of 17%.**

**The FY17 Governor's Request maintains a single appropriation structure for the University of Alaska. Within this appropriation, there are 22 allocations.**

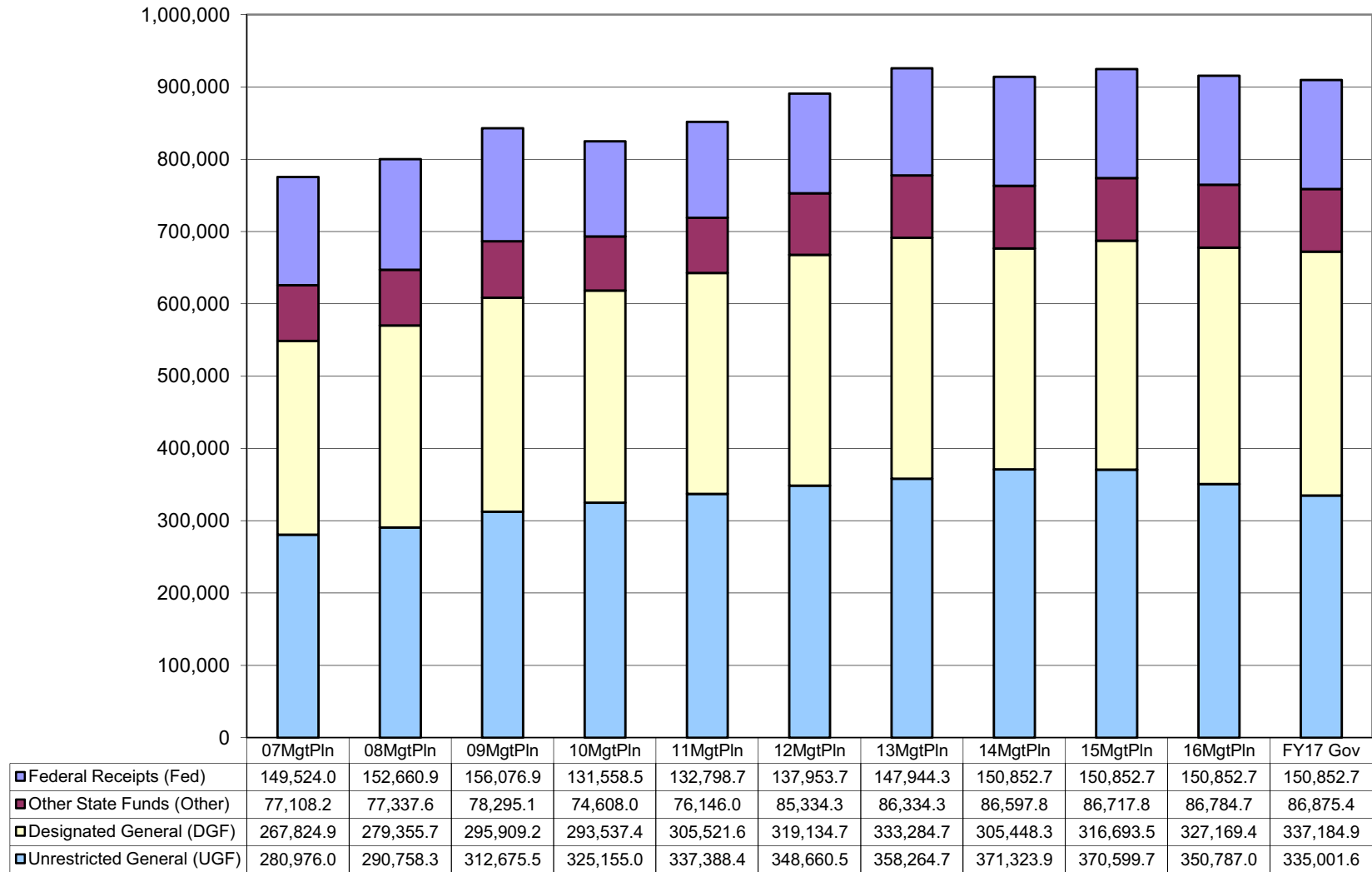


## Allocations within the University of Alaska Appropriation (GF Only in \$ Thousands)



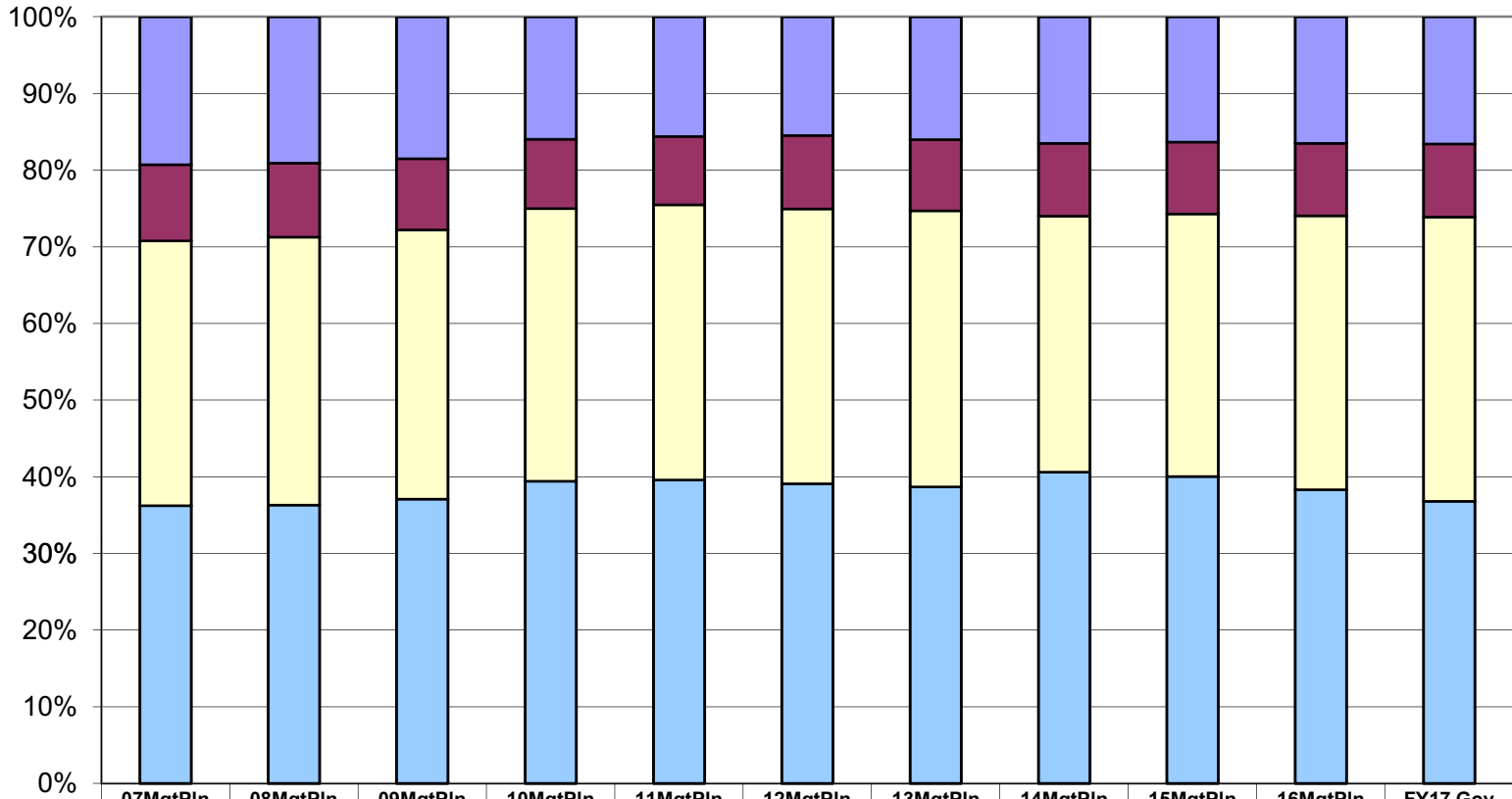
Between FY07 & FY17 Gov:  
 --UGF increased by \$54.0 million (19%)  
 --DGF increased by \$69.4 million (26%)  
 --Other Funds increased by \$9.8 million (13%)  
 --Federal Receipts increased by \$1.3 million (1%)

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



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

**FY17 Gov Budget:**  
**General Funds**  
 (36.8% UGF and 37%.1 DGF) --  
 Totaling 73.9%  
**Other Funds -- 9.5%**  
**Federal Receipts -- 16.6%**



|                              | 07MgtPln  | 08MgtPln  | 09MgtPln  | 10MgtPln  | 11MgtPln  | 12MgtPln  | 13MgtPln  | 14MgtPln  | 15MgtPln  | 16MgtPln  | FY17 Gov  |
|------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| ■ Federal Receipts (Fed)     | 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 | 150,852.7 | 150,852.7 |
| ■ Other State Funds (Other)  | 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  | 86,784.7  | 86,875.4  |
| □ Designated General (DGF)   | 267,824.9 | 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 | 337,184.9 |
| ■ Unrestricted General (UGF) | 280,976.0 | 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 | 335,001.6 |