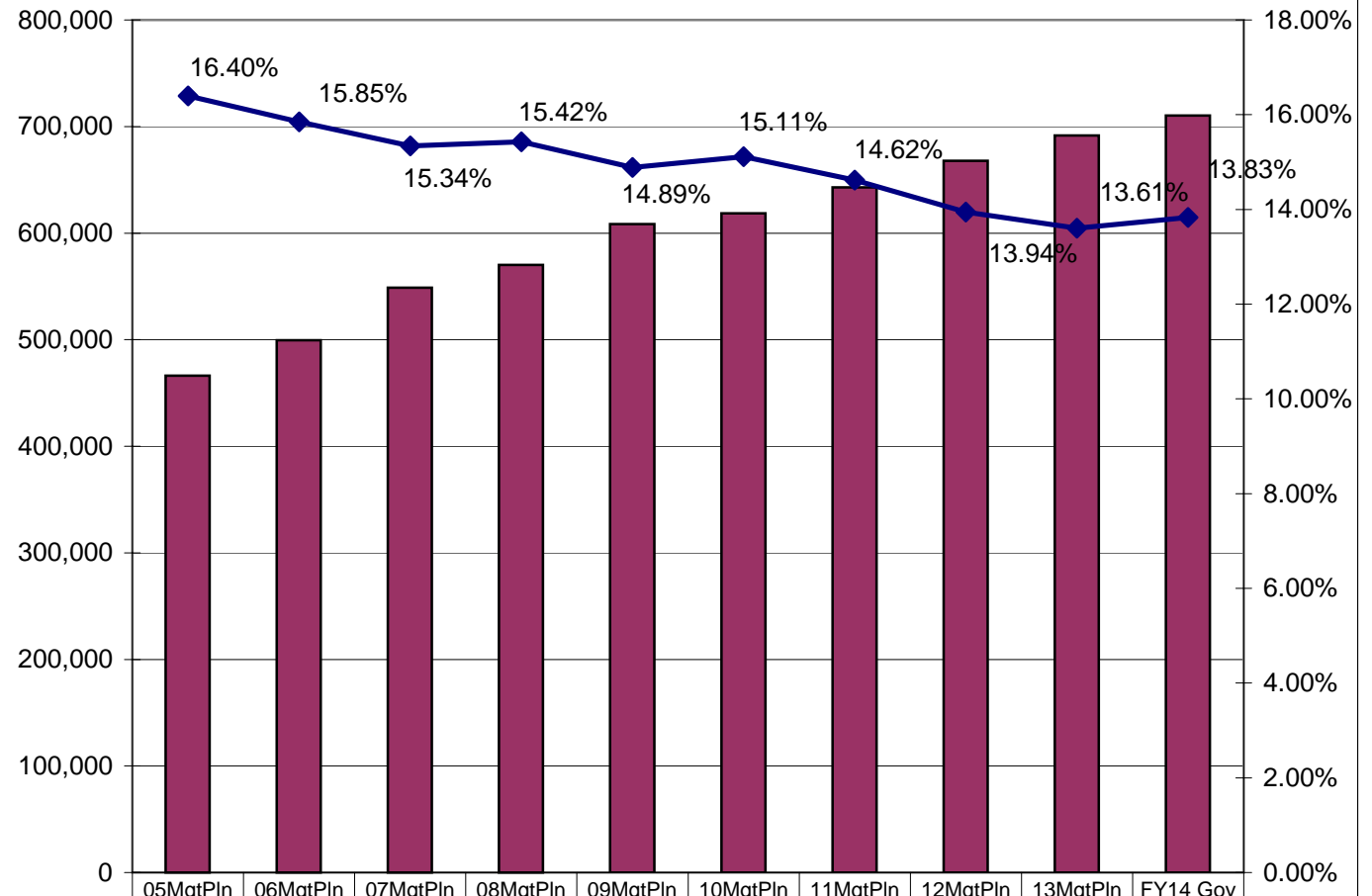


**University of Alaska Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



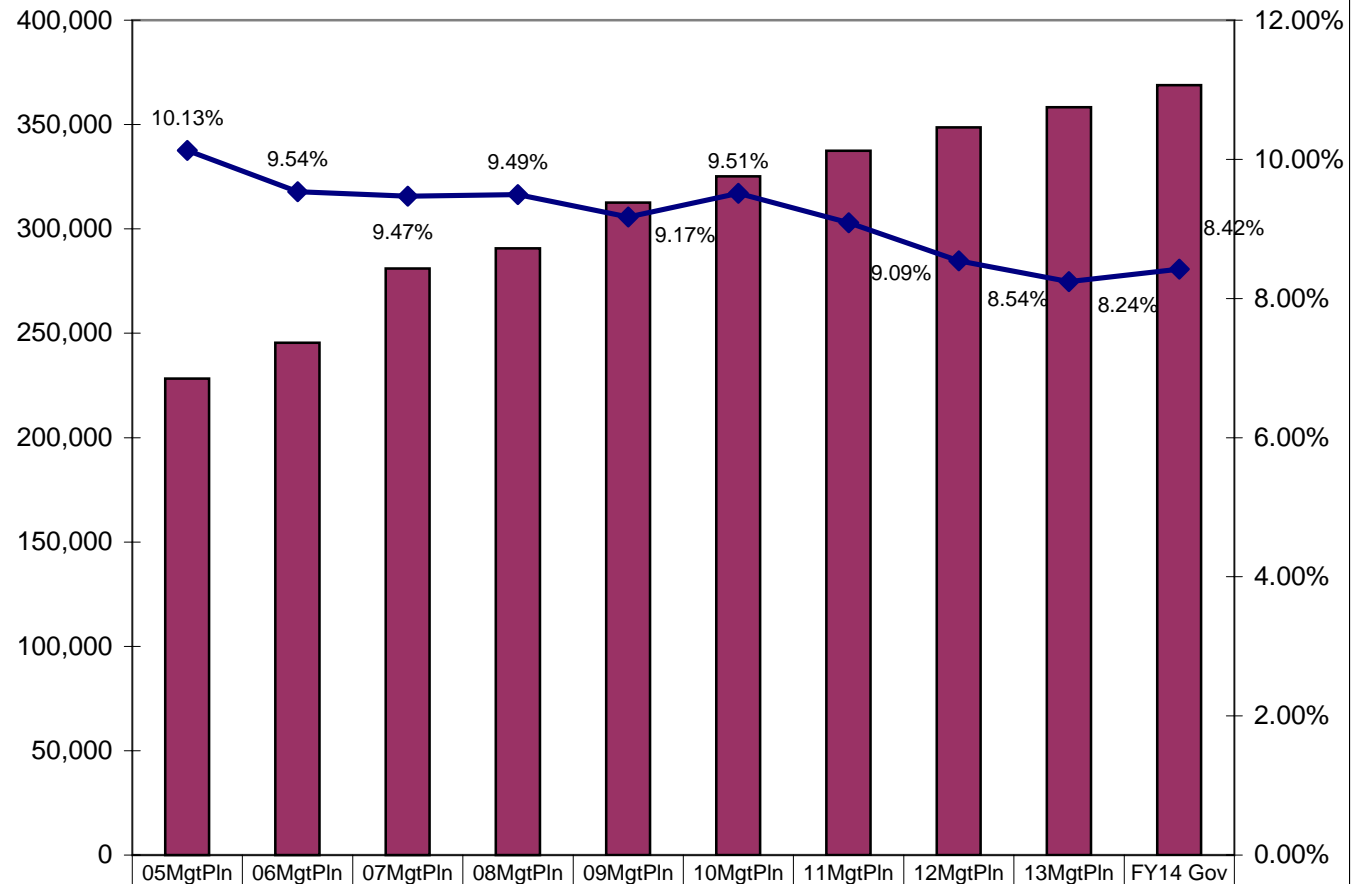
The University's GF budget grew by about \$244 million (52%) between FY05 and the FY14 Governor's Request - an average annual growth rate for that period of 4.8%.

The University's total FY14 GF budget equals \$2,161 per resident worker.*

Total Agency Budget (GF Only)	466,123.4	499,588.3	548,800.9	570,114.0	608,584.7	618,692.4	642,910.0	667,795.2	691,549.4	710,190.3
% of Agency Budget to Total Agencies' budgets	16.40%	15.85%	15.34%	15.42%	14.89%	15.11%	14.62%	13.94%	13.61%	13.83%

* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

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



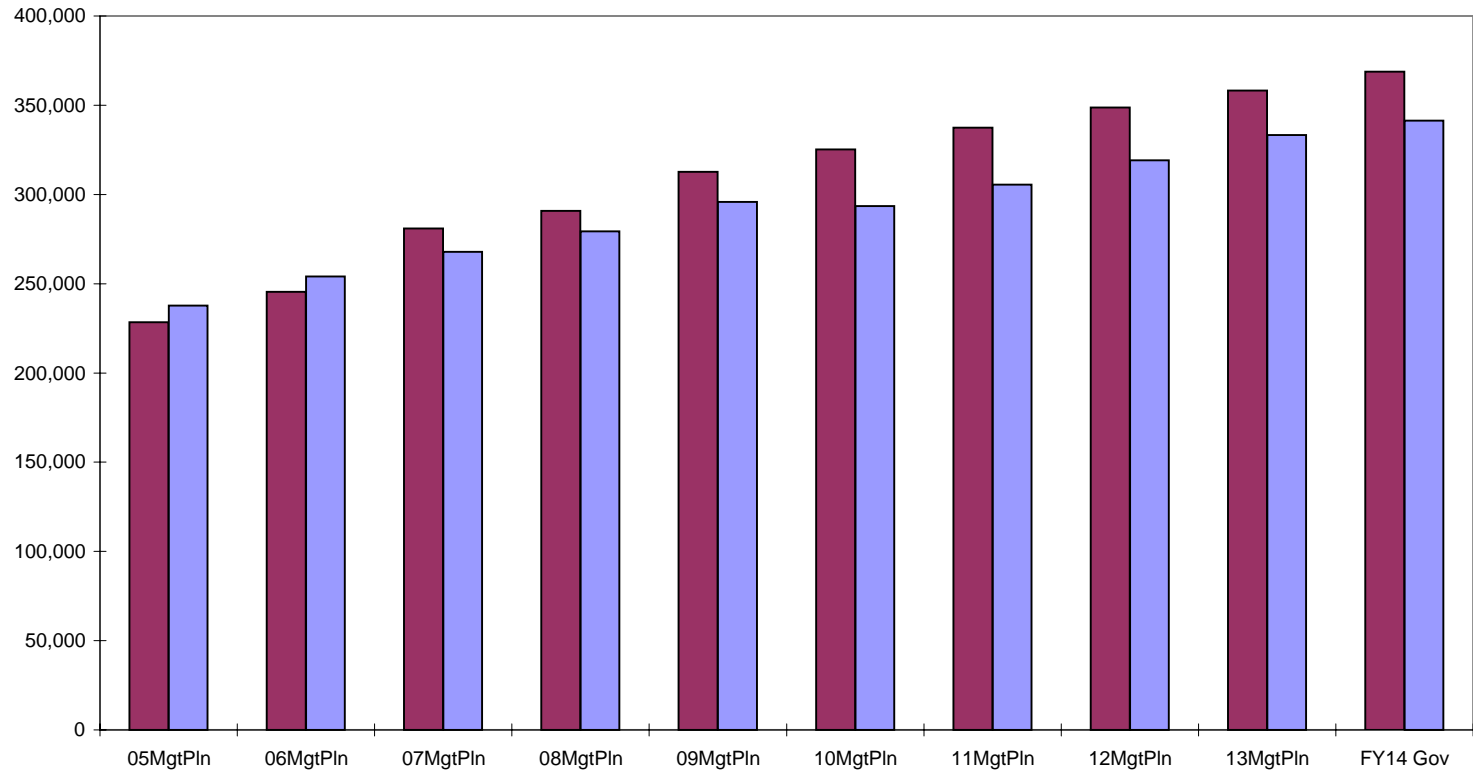
The University's UGF budget grew by almost \$141 million (62%) between FY05 and the FY14 Governor's Request--an average annual growth rate for that period of 5.5%.

The University's total FY14 UGF budget equals \$1,122 per resident worker.*

University Unrestricted General (UGF)	228,333.2	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	368,824.8
% of University UGF to Total UGF in All Agencies' Budgets	10.1%	9.5%	9.5%	9.5%	9.2%	9.5%	9.1%	8.5%	8.2%	8.4%

* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

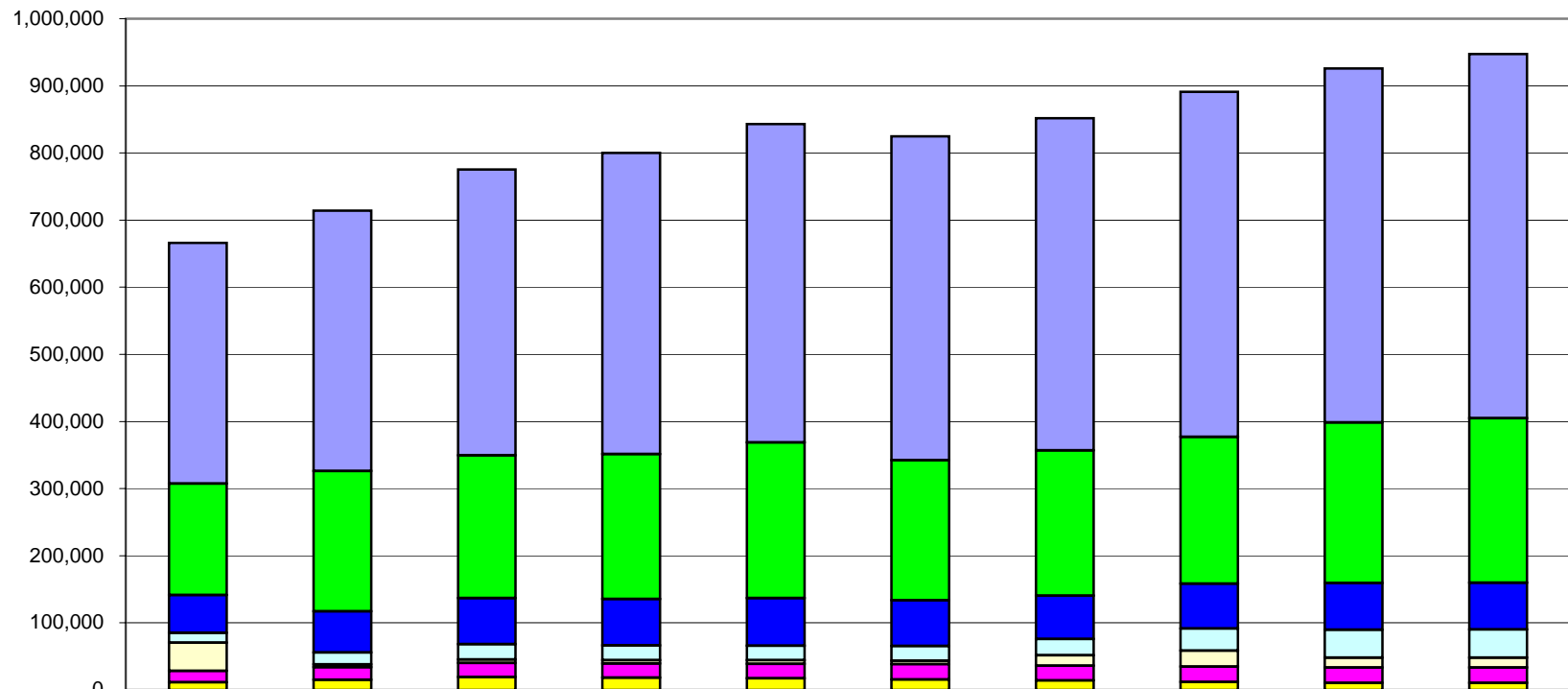
**University of Alaska
(UGF and DGF Only)
(\$ Thousands)**



University Unrestricted General (UGF)	228,333.2	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	368,824.8
University Designated General (DGF)	237,790.2	254,144.6	267,824.9	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	341,365.5
UGF less DGF	(9,457.0)	(8,700.9)	13,151.1	11,402.6	16,766.3	31,617.6	31,866.8	29,525.8	24,980.0	27,459.3

The majority of FY14 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)



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Personal Services	358,641.0	388,310.2	425,774.0	449,010.3	474,119.6	482,731.5	494,879.7	514,114.4	527,530.3	542,914.5
Services	165,923.6	208,932.5	212,886.8	215,594.6	232,225.5	208,724.1	216,676.7	218,504.2	238,977.7	245,092.8
Commodities	56,357.0	61,301.4	68,476.8	69,062.6	70,788.2	67,943.8	64,259.1	67,111.1	69,648.5	69,648.5
Grants, Benefits	14,588.6	17,632.9	22,808.8	21,924.5	21,268.2	22,104.1	24,350.2	32,596.6	41,723.4	41,723.4
Miscellaneous	41,959.9	4,358.0	5,258.0	5,258.0	5,538.4	5,091.6	15,737.2	23,991.0	14,548.3	14,831.8
Travel	16,889.2	18,520.6	21,075.7	21,037.2	21,658.8	22,562.6	21,640.0	22,898.9	22,947.6	22,947.6
Capital Outlay	11,562.3	15,246.7	19,153.0	18,225.3	17,358.0	15,701.2	14,311.8	11,867.0	10,452.2	10,452.2

University of Alaska

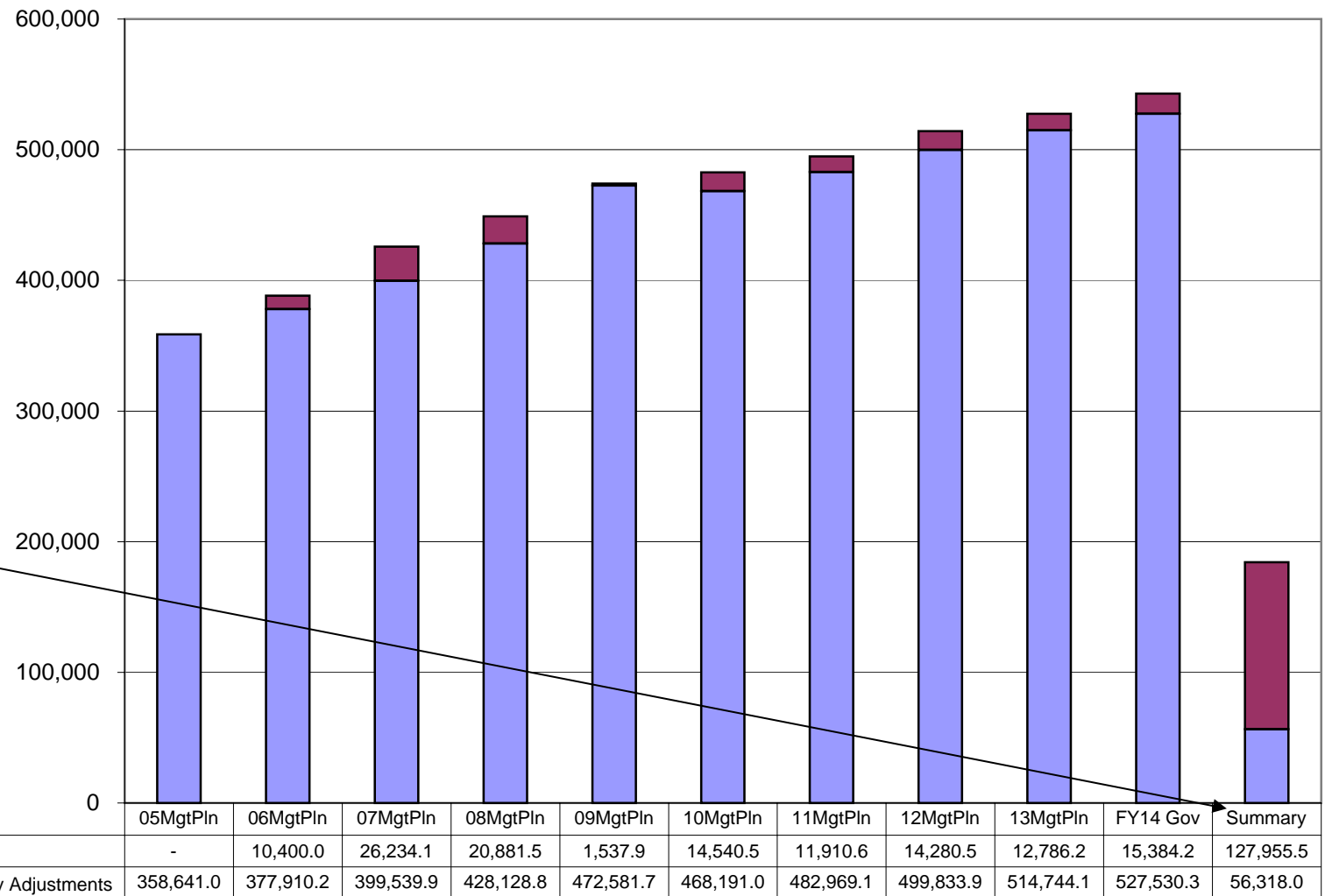
Salary Adjustment Increases and Personal Services Costs

(All Funds)
(\$ Thousands)

Personal Services increased by \$184.3 million between FY05 and FY14 Gov--an increase of 51%.

Summary

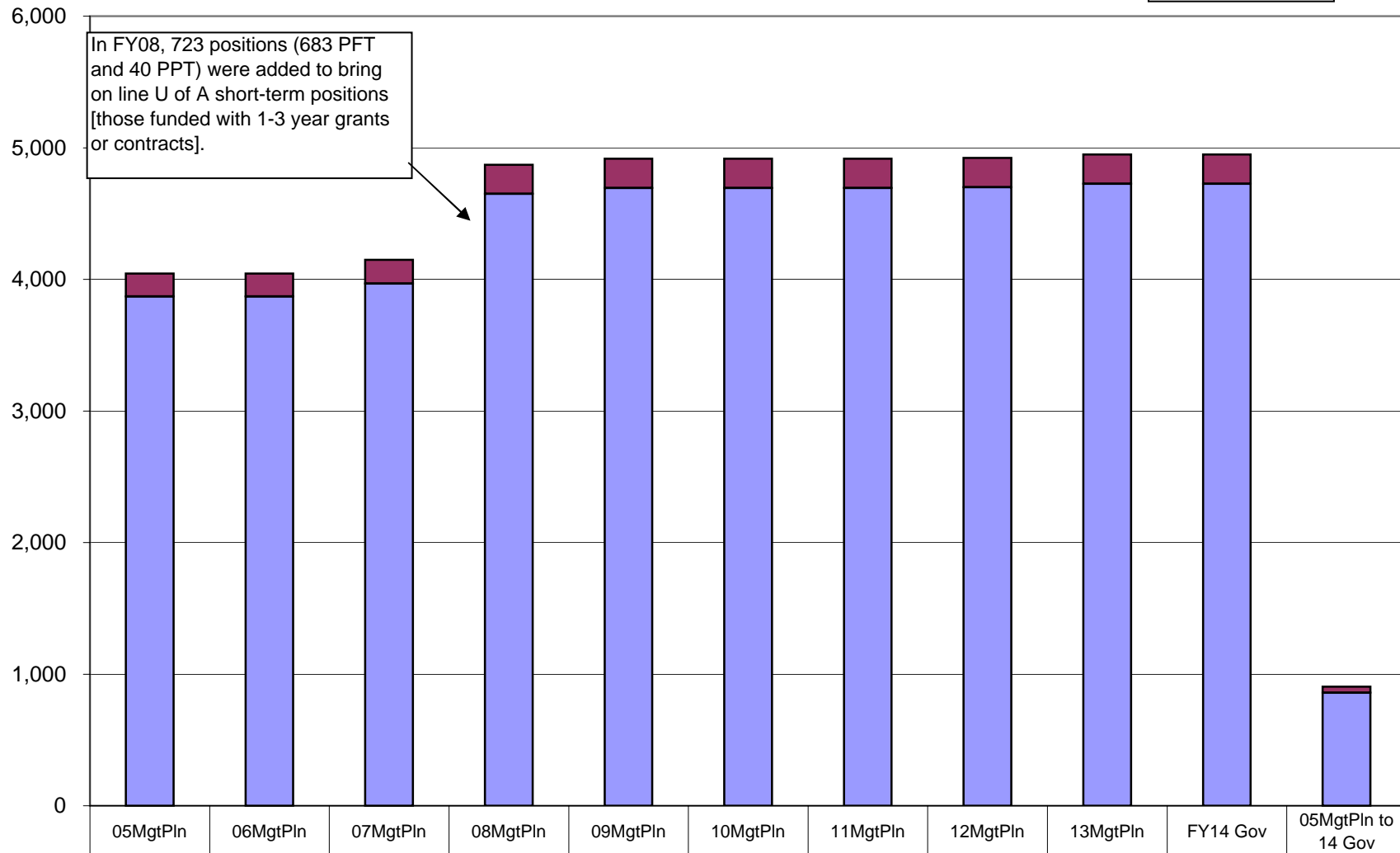
The Personal Services change consists of the following:
--\$128 million (69%) of contractual salary adjustments;
and
--\$56.3 million (31%) of non-contractual personal services costs.



* Changes in the personal services line from FY05 to FY14 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.

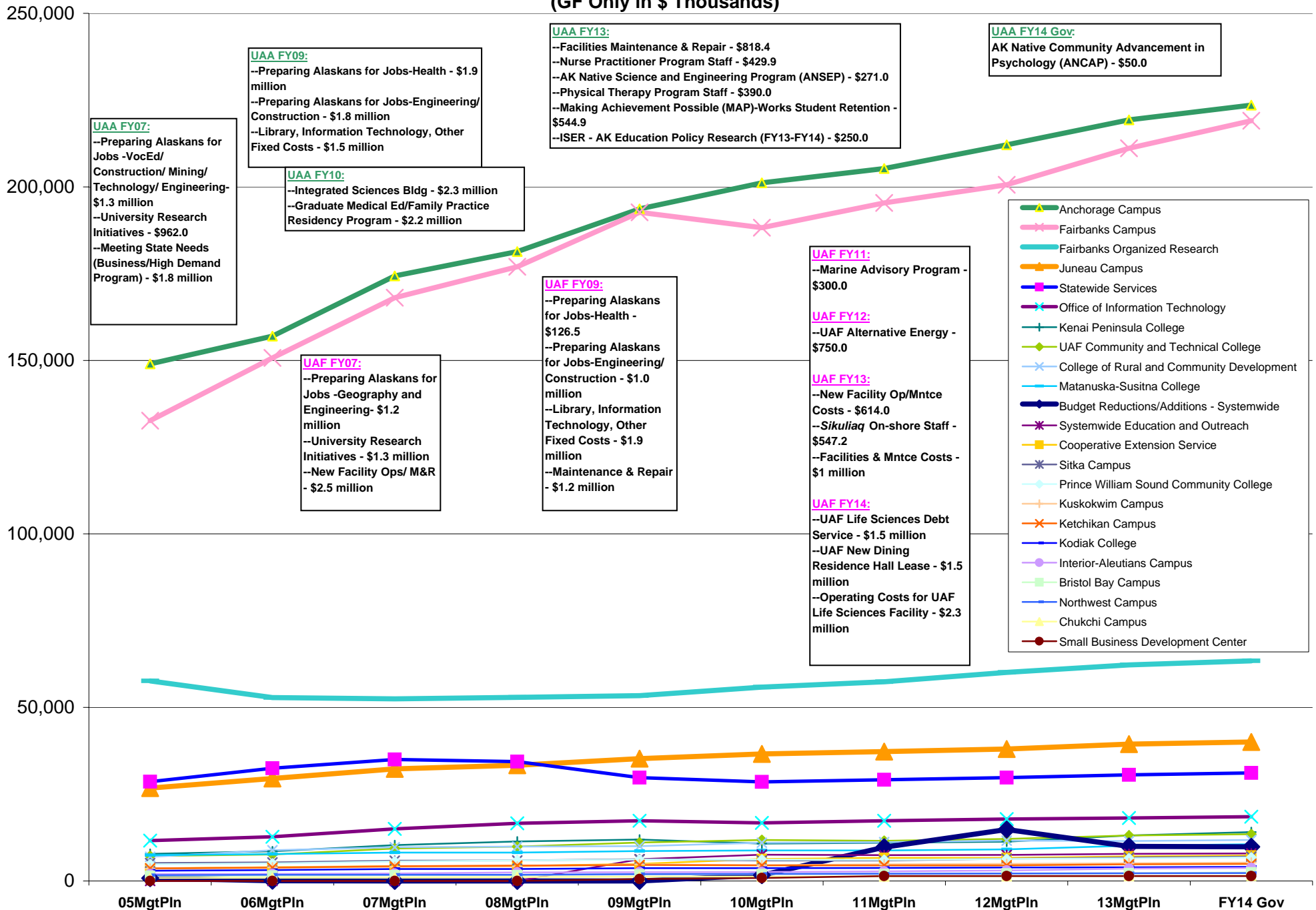
University of Alaska Budgeted Positions

Between FY05 &
FY14, a net of 904
positions were added.



Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	176	176	181	221	222	222	222	222	222	222	46
Perm Full Time	3,869	3,869	3,967	4,650	4,694	4,694	4,694	4,701	4,727	4,727	858

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



Between FY05 & FY14 Gov:

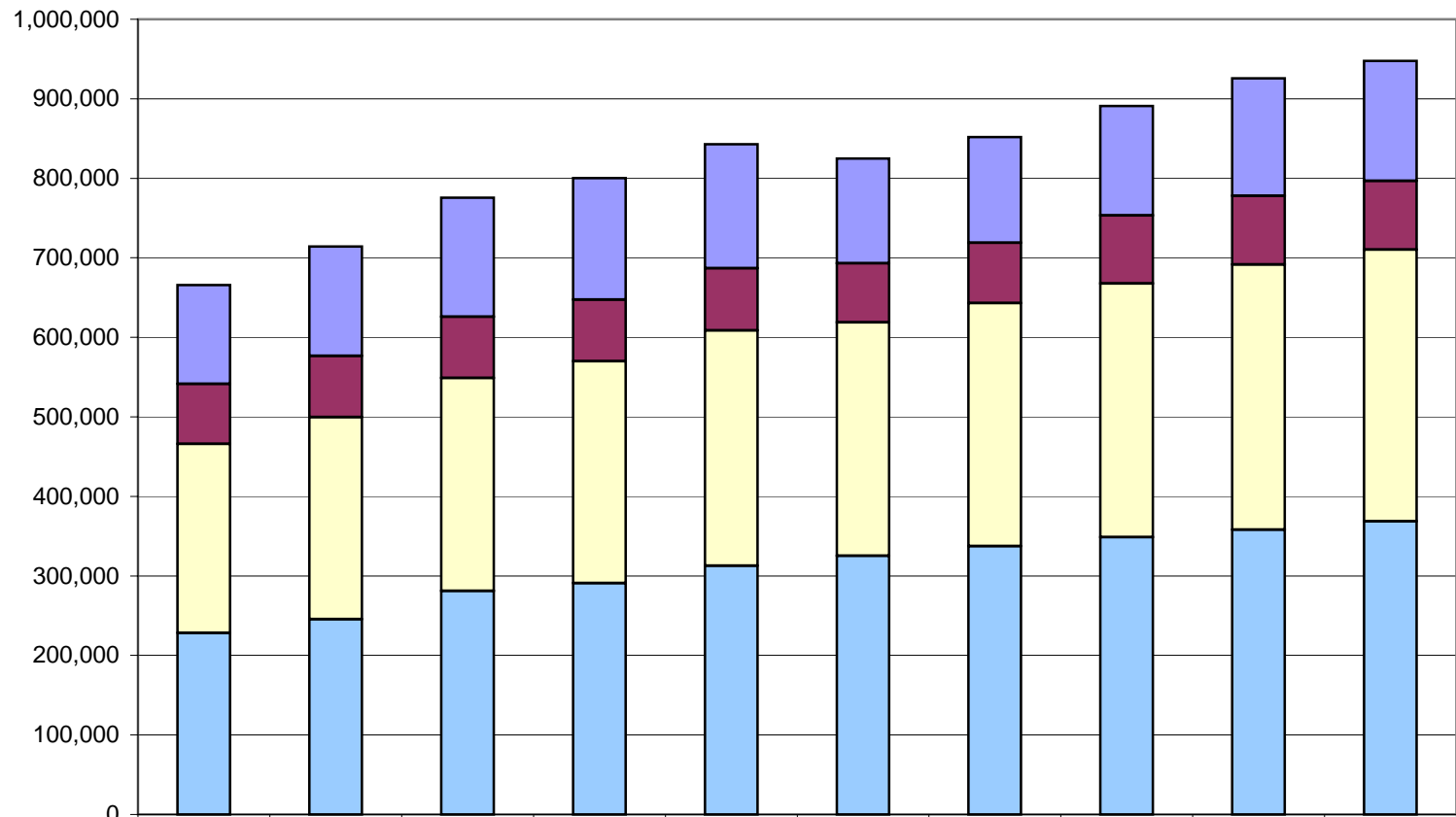
--UGF increased by \$140.5 million (62%)

--DGF increased by \$103.6 million (44%)

--Other Funds increased by \$11.1 million (15%)

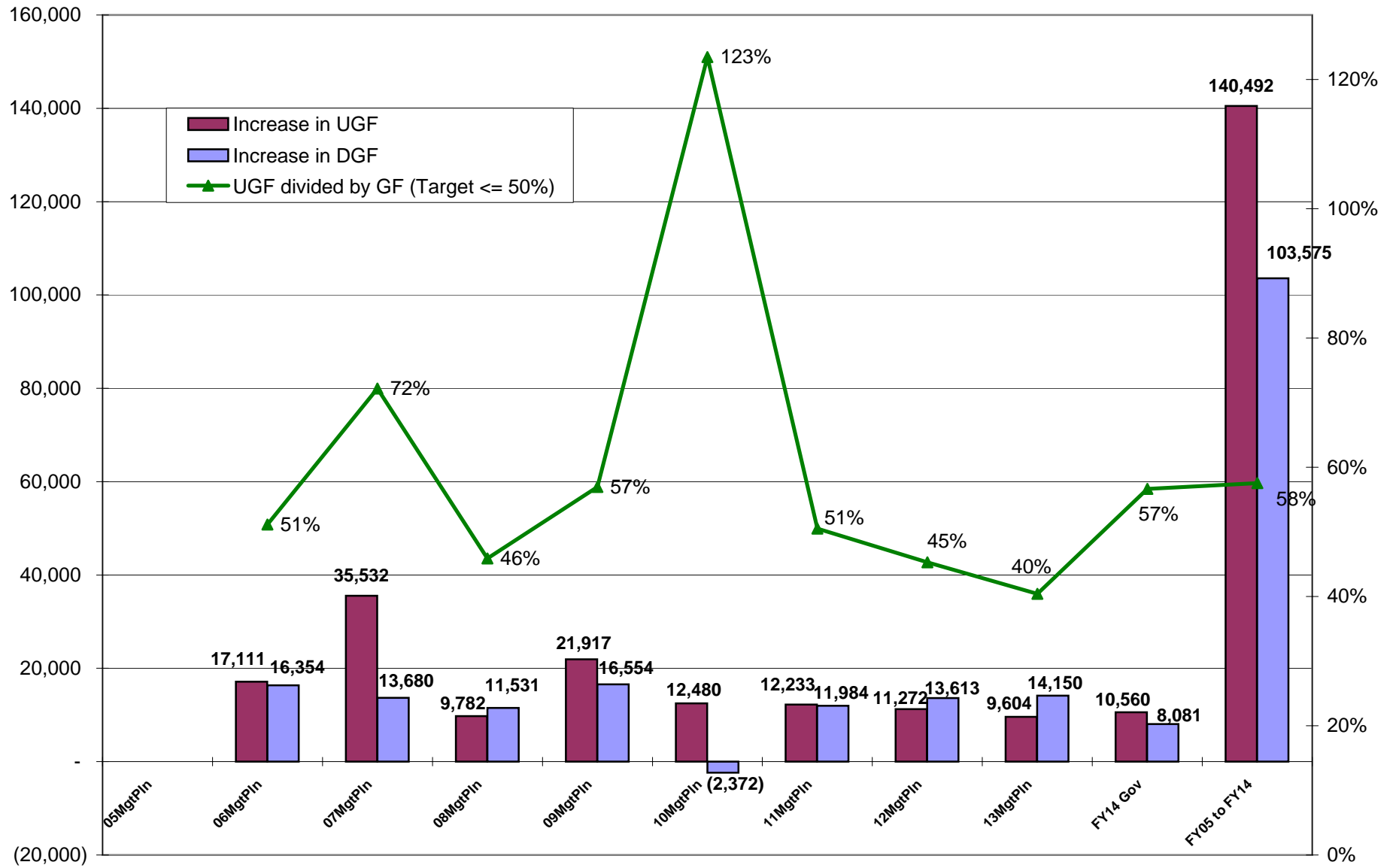
--Federal Receipts increased by \$26.5 million (21%)

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

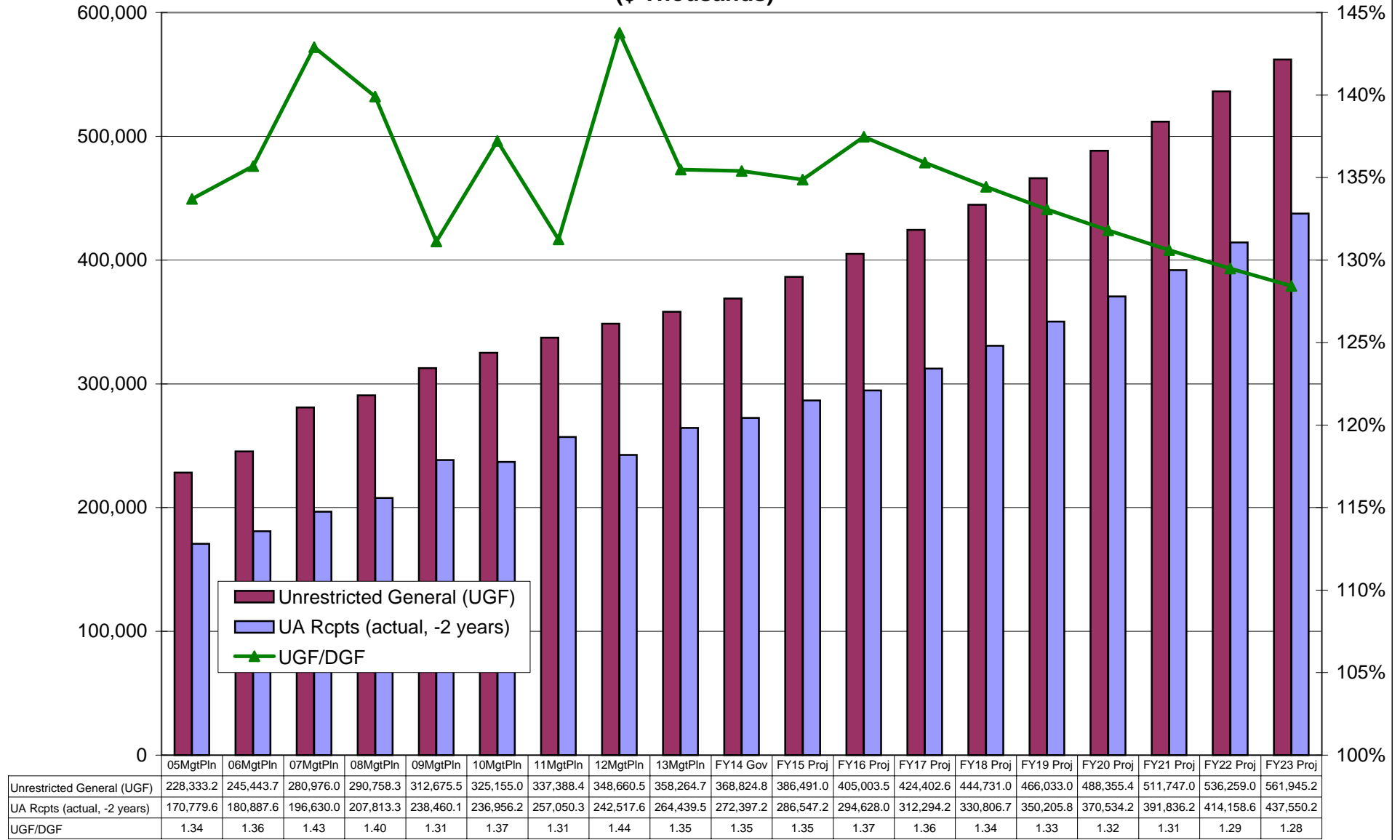


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
■ Federal Receipts (Fed)	124,362.0	137,797.8	149,524.0	152,660.9	156,076.9	131,558.5	132,798.7	137,953.7	147,944.3	150,852.7
■ Other State Funds (Other)	75,436.2	76,916.2	77,108.2	77,337.6	78,295.1	74,608.0	76,146.0	85,334.3	86,334.3	86,567.8
■ Designated General (DGF)	237,790.2	254,144.6	267,824.9	279,355.7	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	341,365.5
■ Unrestricted General (UGF)	228,333.2	245,443.7	280,976.0	290,758.3	312,675.5	325,155.0	337,388.4	348,660.5	358,264.7	368,824.8

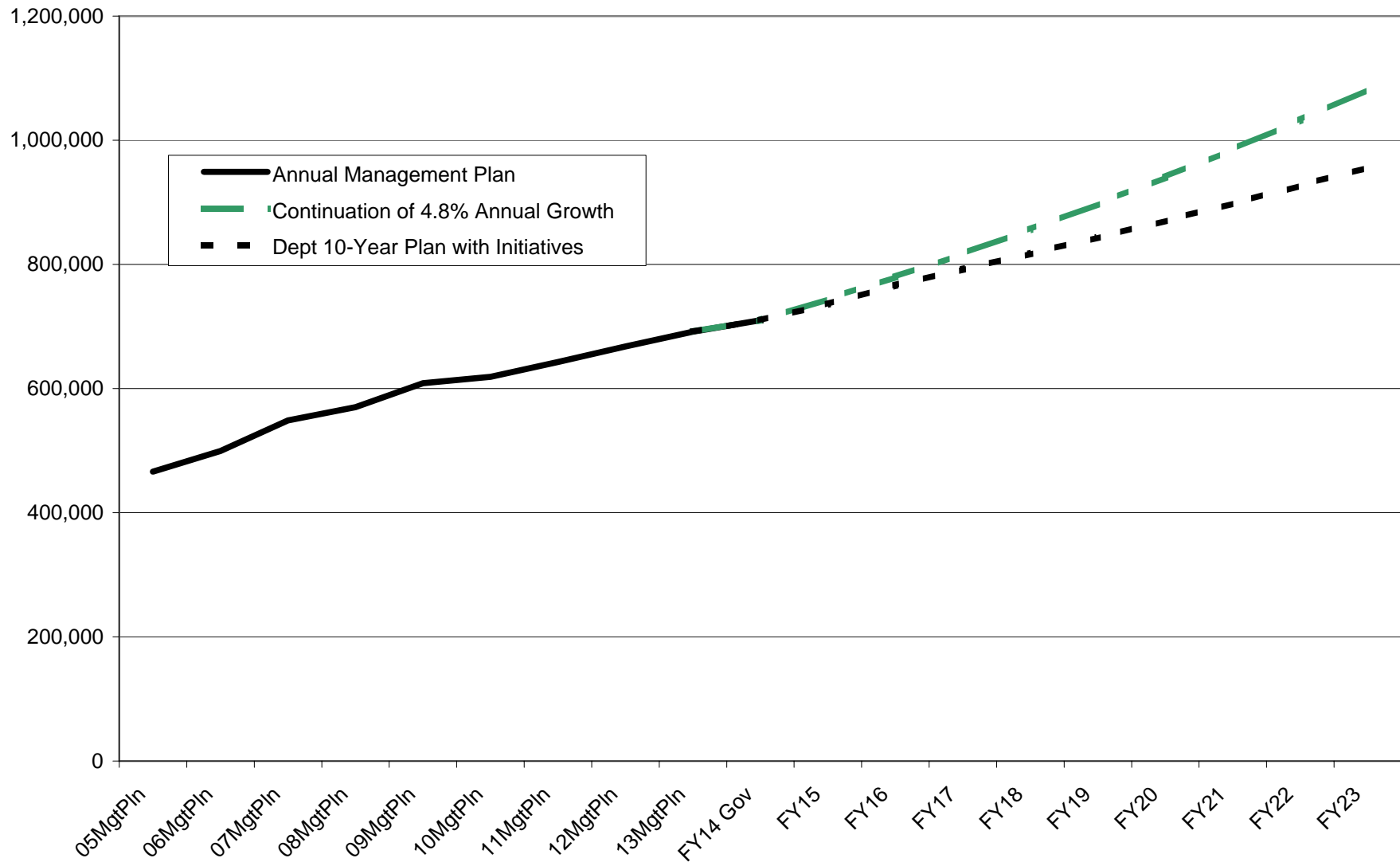
University of Alaska
UGF Increases Compared to DGF Increases
(\$ Thousands)



University of Alaska
Projected Ratio of UGF to UA Receipts
 (with UGF increasing at 4.8% 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)

