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Introduction.....1

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UA continues to take steps to manage the budget cuts received the last three fiscal years. Examples include: fewer regular and temporary employees, numerous vacant positions will remain unfilled, reduced or consolidated work assignments, and reallocation of general funds to support strategic investment areas. Through the Strategic pathways process, UA is reviewing all of its major academic programs and administrative services for how to create a more sustainable university with more diverse revenue sources. These efforts allowed UA to manage \$52.7 million, a 14% cut, in state general fund baseline reduction since FY2015 and additional unavoidable annual fixed cost increases.

To continue with even greater reductions in, and beyond, FY2018 will challenge UA to recast the entire UA portfolio of education and workforce development programs without compromising the high standard of education and workforce training that is currently afforded UA students. The proposed FY2018 operating budget aims to support ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and investments, and explore revenue opportunities that will help UA preserve and strengthen its core during this downturn in the state's finances.

The proposed FY2018 budget is a five percent increase over FY2017 and includes \$13.2 million (state appropriation) to support UA's "Investing in Alaska's Future" goal, where 65% of jobs in the state will require some postsecondary education by FY2025.

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,QVWLWXWH RI 6RFDLDDDE (FRQRDUS\$DUVNDH&HQDQG 3R
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HQUROOPHQW WHDFKHU SUHSDUDVORHGDFDWRQVSRV

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7KLV IXQGLQJ ZLOO HBRQRZVGC HIRVZVUNPBBMDCWHORS
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FDPSXVHV WR RIIHU EURDGHU DFFHVM LWQRXWRDGGIGERMLRCH
IXUWKHU UHGXFWEREVLSSVEKRDKTXLIDG DQG RQH RU PRUH
GLVFRQWLQXHG 7KLV ZLOO KDYHUDHGHDFWHDQGDQGYVHWX

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WKHLU KLJKHU HGXFDWLRQ WXLWLRQ DQG VWXGHQW IHHV
DFFRUGDQFH ZLWKHFWKHYRORZWRQJSRURMLGH IRU HVVHQWL
LQVWUXFWLRQDONSHURJUDPV HGXFWBPLRQ DFFHVVLEOH WR
GHGLFDWLRQ DQG DELOLW\ WRQGHVWQGBQV IHHWRDQDQW
FRPSHWLWLYH ZLWKSURJUDPVORVWRWVHW ZHXVWHLURQ WHYHC
SULPDULO\ WR PDLQWDLQ DQG H[SURQGLWKG HGRXFDWGRQDQ
DQG LPSURYH WKH SURJUDPVRIHQE WXISSRUW VHUFLFHV W
DQG WR LPSOHPHQW QHZ SURJUDPV

References

FY14-FY17 Authorized Operating Budget by University/Campus (in thousands of \$)

University/ Campus	State Approp. (UGF) ⁽¹⁾	Non-State Funding (DGF, Fed, Other) ⁽²⁾	Total Funds	State Approp. (UGF) ⁽¹⁾	Non-State Funding (DGF, Fed, Other) ⁽²⁾	Total Funds	State Approp. (UGF) ⁽¹⁾	Non-State Funding (DGF, Fed, Other) ⁽²⁾	Total Funds	State Approp. (UGF) ⁽¹⁾	Non-State Funding (DGF, Fed, Other) ⁽²⁾	Total Funds
Systemwide Component Summary												
Reduct's & Addt's	0.8	(1,498.9)	(1,498.1)		0.6	0.6		0.4	0.4	1,750.0	0.6	1,750.6
Total Sysbra	0.8	(1,498.9)	(1,498.1)		0.6	0.6		0.4	0.4	1,750.0	0.6	1,750.6
Statewide Programs & Services												
Statewide Services	16,387.4	23,316.6	39,704.0	15,958.6	22,108.8	38,067.4	12,683.8	21,804.4	34,488.2	10,542.6	24,951.0	35,493.6
Office Info. Tech.	11,538.1	8,255.0	19,793.1	11,121.4	8,681.4	19,802.8	9,620.9	9,495.3	19,116.2	7,823.9	9,644.8	17,468.7
SEO	1,500.3	9,919.7	11,420.0	1,288.9	10,902.1	12,191.0	1,153.7	9,797.5	10,951.2	848.3	5,170.4	6,018.7
Total SPS	29,425.8	41,491.3	70,917.1	28,368.9	41,692.3	70,061.2	23,458.4	41,097.2	64,555.6	19,214.8	39,766.2	58,981.0
University of Alaska Anchorage												
Anchorage Campus	114,920.6	158,753.8	273,674.4	113,309.3	161,457.1	274,766.4	107,884.0	165,738.1	273,622.1	100,165.5	168,437.7	268,603.2
Sm. Busin. Dev. Ctr	1,163.3	2,109.0	3,272.3	1,103.4	2,109.0	3,212.4	1,031.5	2,146.6	3,178.1	985.2	2,025.0	3,010.2
Kenai Peninsula Col.	7,902.5	8,661.9	16,564.4	7,651.8	9,305.4	16,957.2	7,249.5	9,648.4	16,897.9	6,635.7	10,017.1	16,652.8
Kodiak College	2,951.6	2,078.1	5,029.7	2,848.3	3,054.8	5,903.1	2,717.4	3,416.3	6,133.7	2,435.2	3,485.9	5,921.1
Mat-Su College	5,039.9	5,865.1	10,905.0	5,444.2	5,999.2	11,443.4	5,204.4	6,321.0	11,525.4	4,868.8	7,421.9	12,290.7
Prince Wm. Snd Col.	3,524.1	4,028.7	7,552.8	3,430.5	4,388.8	7,819.3	3,298.3	4,303.5	7,601.8	2,786.5	4,377.5	7,164.0
Total UAA	135,502.0	181,496.6	316,998.6	133,787.5	186,314.3	320,101.8	127,385.1	191,573.9	318,959.0	117,876.9	195,765.1	313,642.0
University of Alaska Fairbanks												
Fairbanks Campus	124,659.8	136,241.1	260,900.9	127,916.8	143,749.5	271,666.3	129,492.8	153,495.5	282,988.3	123,078.4	145,150.5	268,228.9
Fairbanks Org. Res.	23,748.7	123,939.3	147,688.0	24,443.5	119,480.3	143,923.8	23,616.8	119,834.9	143,451.7	20,933.0	134,157.9	155,090.9
Coop. Ext. Service	5,183.0	6,145.0	11,328.0	4,499.9	6,235.9	10,735.8						
Bristol Bay	1,598.7	2,512.7	4,111.4	1,550.2	2,607.5	4,157.7	1,412.0	2,673.2	4,085.2	1,211.4	2,774.9	3,986.3
Chukchi Campus	1,093.3	1,404.7	2,498.0	1,058.6	1,427.7	2,486.3	970.8	1,462.3	2,433.1	806.9	1,495.3	2,302.2
Interior AK Campus	1,977.4	4,298.0	6,275.4	1,916.6	3,869.6	5,786.2	1,655.9	4,033.8	5,689.7	1,433.6	3,955.2	5,388.8
Kuskokwim Campus	3,535.6	3,546.8	7,082.4	3,425.6	3,474.5	6,900.1	3,000.8	3,565.5	6,566.3	2,605.0	3,765.7	6,370.7
Northwest Campus	1,853.1	1,378.2	3,231.3	1,782.6	2,865.7	4,648.3	1,521.4	2,939.2	4,460.6	1,319.8	2,989.2	4,309.0
CRCD	6,467.9	5,725.0	12,192.9	6,434.7	5,188.7	11,623.4	5,406.7	5,145.3	10,552.0	4,679.6	5,245.8	9,925.4
UAF CTC	6,471.4	8,130.4	14,601.8	6,262.9	8,194.1	14,457.0	5,713.7	8,615.6	14,329.3	5,306.5	8,696.7	14,003.2
Total UAF	176,588.9	293,321.2	469,910.1	179,291.4	297,093.5	476,384.9	172,790.9	301,765.3	474,556.2	161,374.2	308,231.2	469,605.4
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