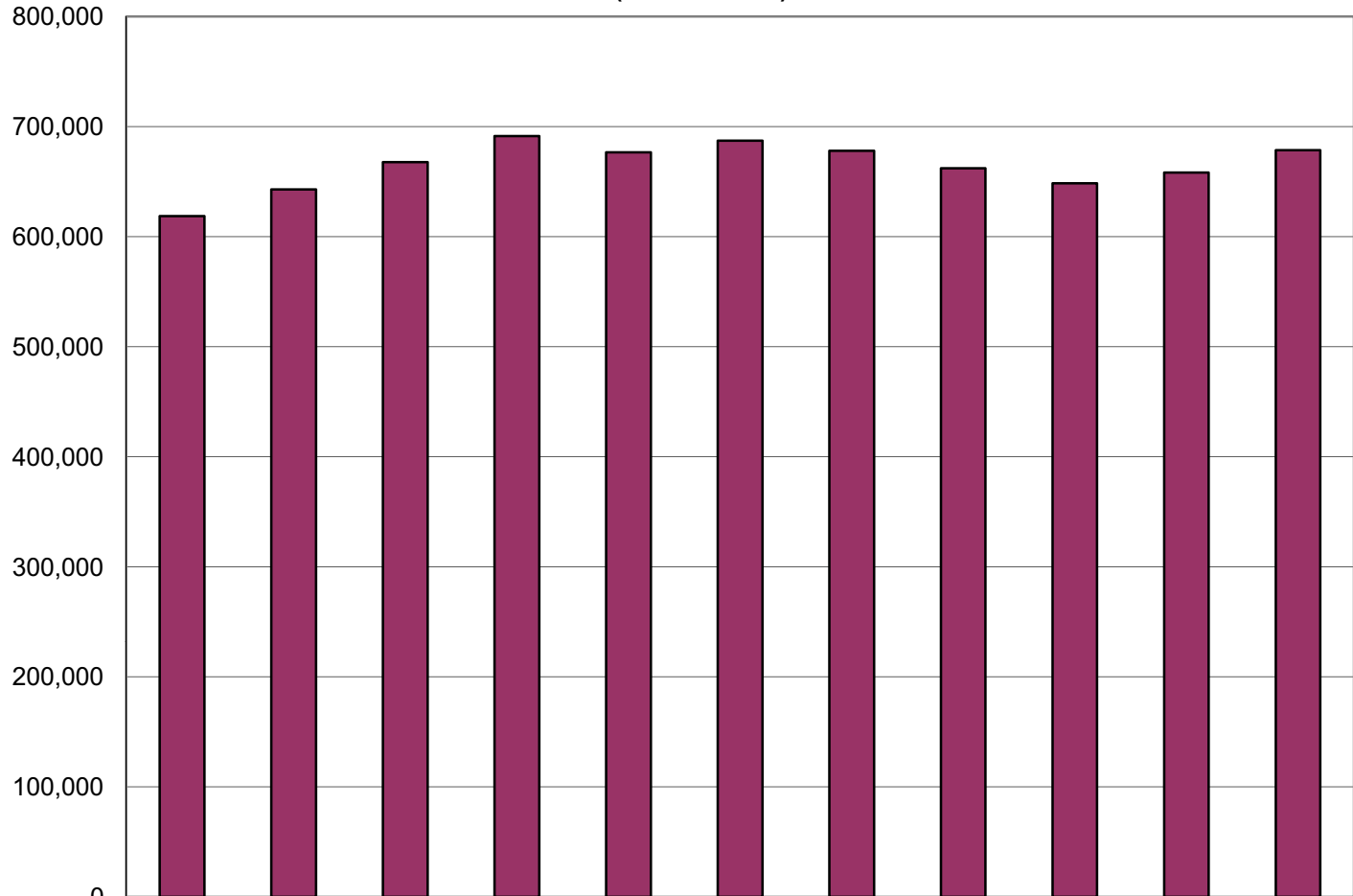


**University of Alaska Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



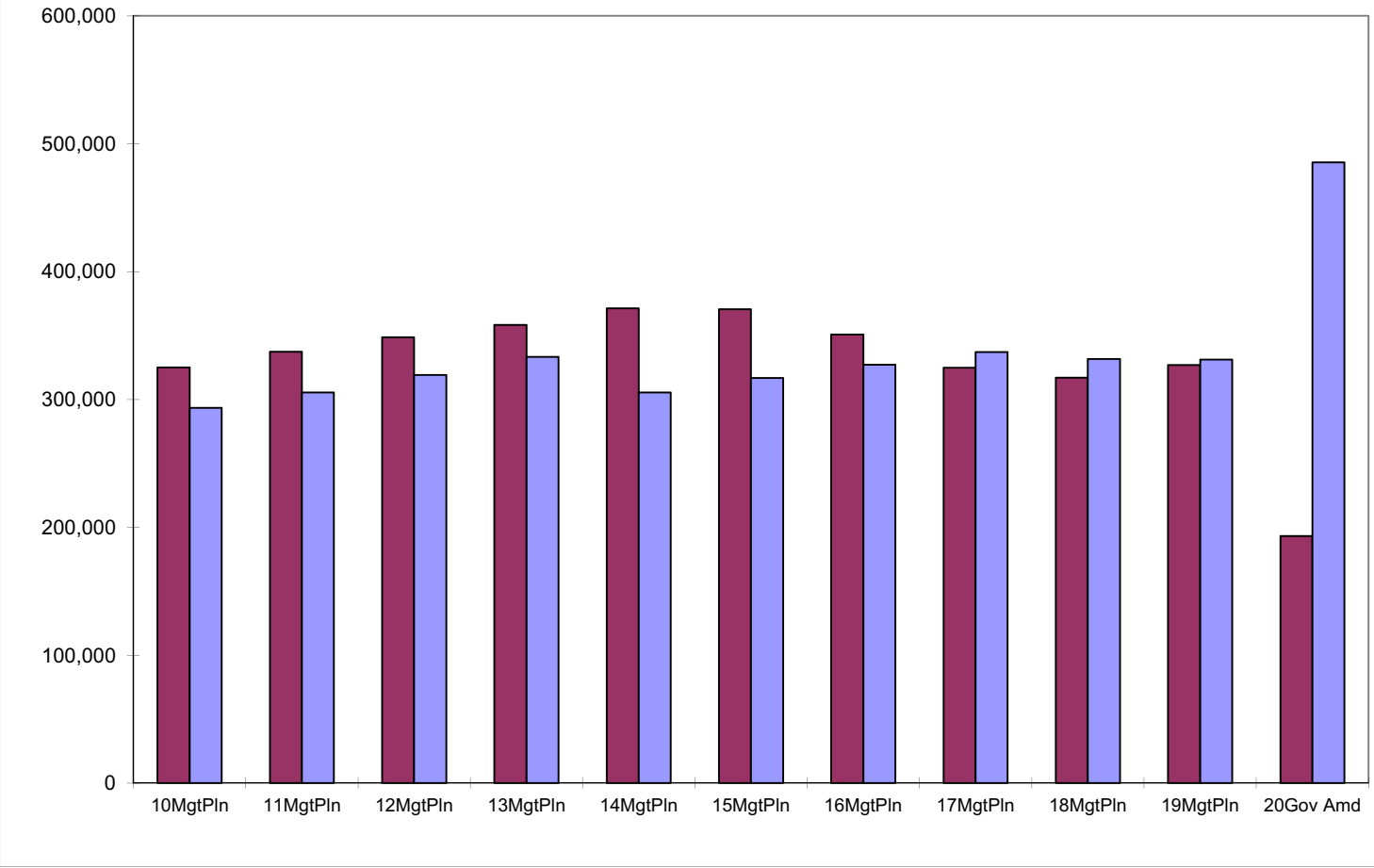
The University's GF budget increased by about \$59.9 million (10%) between FY10 and the FY20 Gov Amended - an average annual growth rate for that period of 0.9%.

The University's total FY20 GF budget equals \$2,074 per resident worker.\*

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
■ Total Agency Budget (GF Only)	618,692.4	642,910.0	667,795.2	691,549.4	676,772.2	687,293.2	677,956.4	662,068.0	648,624.9	658,164.7	678,575.3
% of Agency Budget to Total Agencies' budgets	15.35%	14.83%	14.18%	13.84%	13.39%	13.21%	14.02%	14.11%	13.91%	13.78%	16.93%

\* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

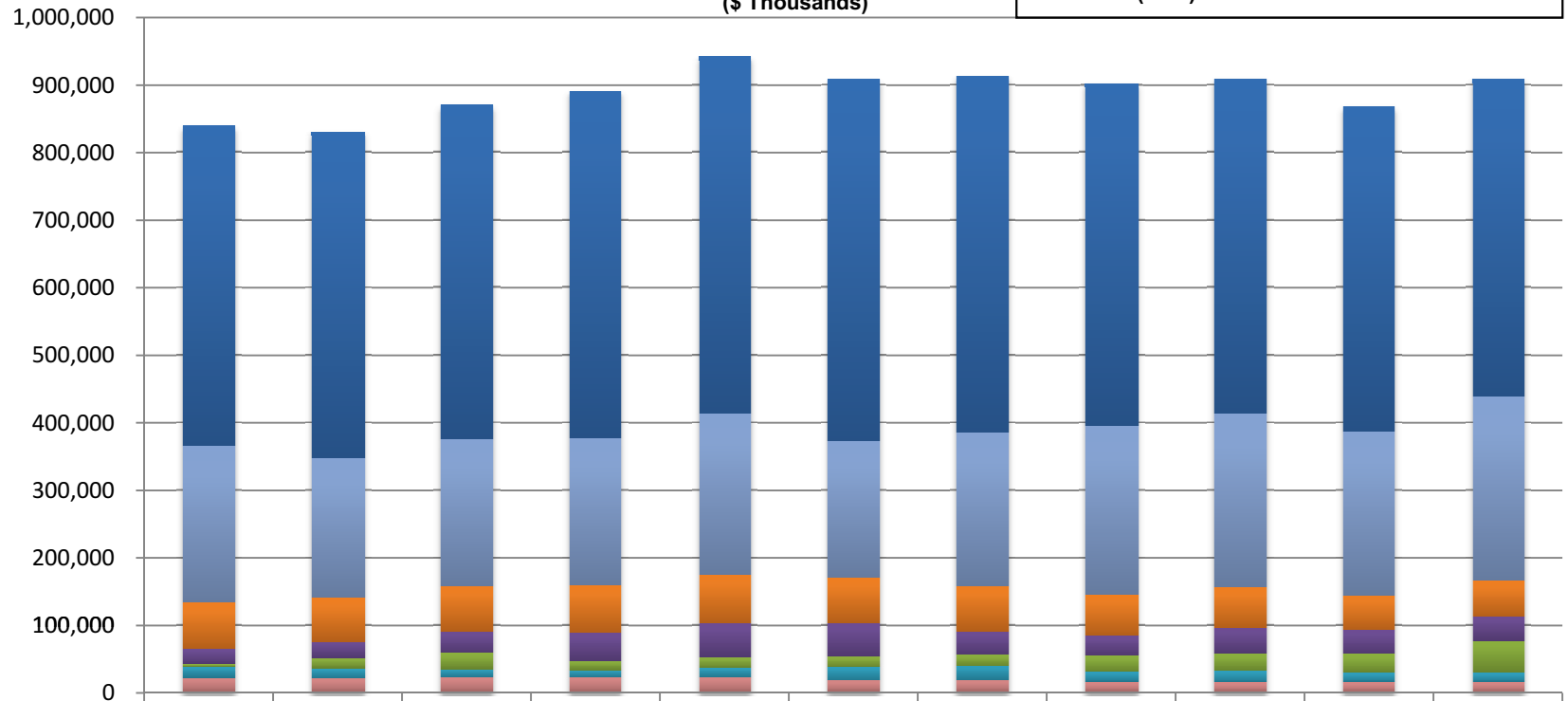
**University of Alaska  
(UGF and DGF Only)  
(\$ Thousands)**



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmnd
Univ Unrestricted General (UGF)	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	370,599.7	350,787.0	324,883.5	317,033.5	327,033.5	193,105.0
Univ Designated General (DGF)	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	331,591.4	331,131.2	485,470.3
UGF less DGF	31,617.6	31,866.8	29,525.8	24,980.0	65,875.6	53,906.2	23,617.6	(12,301.0)	(14,557.9)	(4,097.7)	(292,365.3)

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

The majority of FY20 funding in the University's budget is comprised of the following two line items:  
--Personal Services (52%)  
--Services (29%)

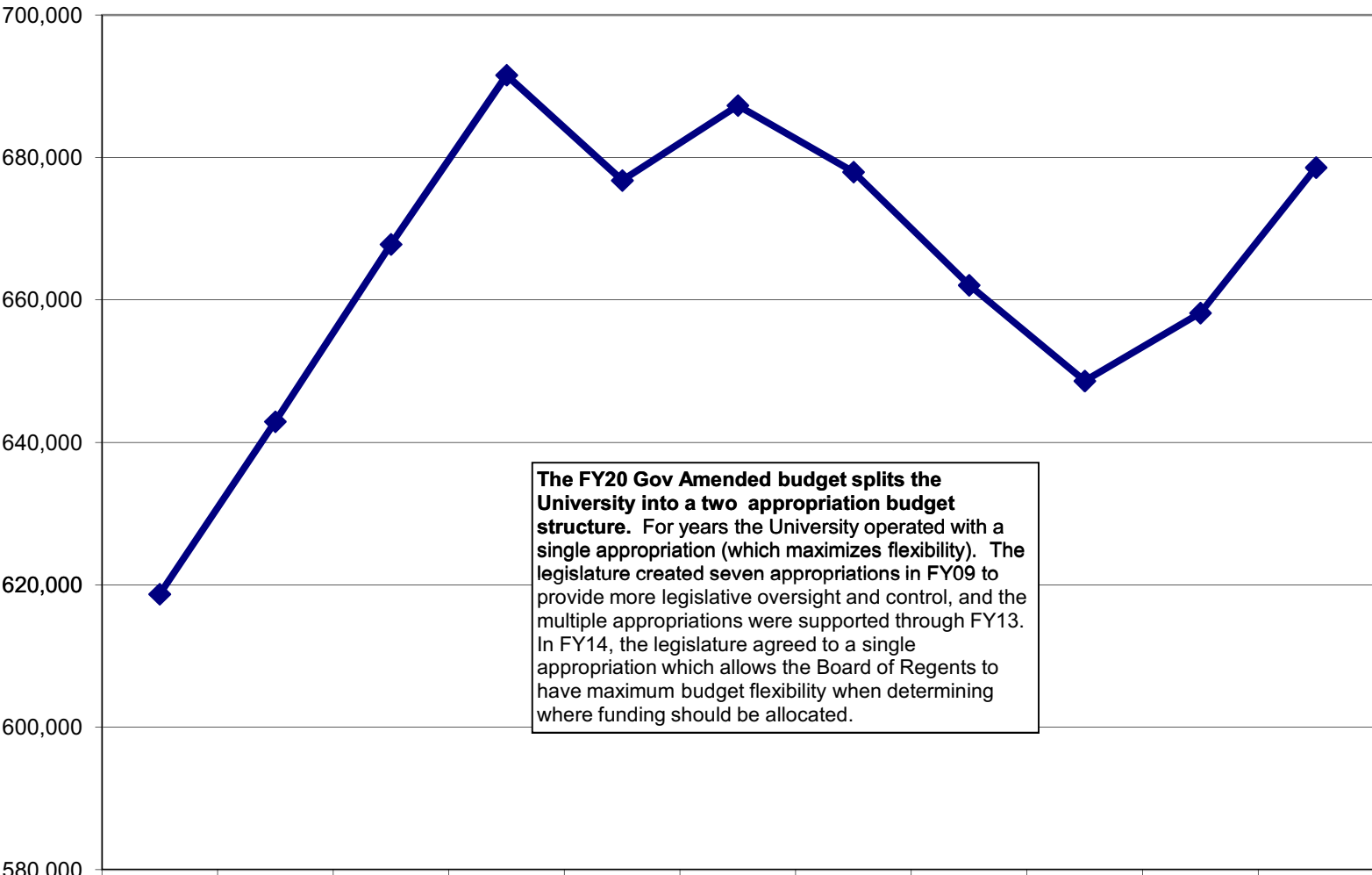


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
Personal Services	474,119.6	482,731.5	494,879.7	514,114.4	527,530.3	536,349.8	528,618.2	508,574.4	494,650.4	481,067.8	471,597.2
Services	232,225.5	208,724.1	216,676.7	218,504.2	238,977.7	201,994.4	226,058.3	248,343.3	259,095.2	242,607.1	271,933.1
Commodities	67,943.8	64,259.1	67,111.1	69,648.5	73,194.2	66,562.0	67,307.3	60,924.7	59,976.9	52,384.5	52,384.5
Grants, Benefits	22,104.1	24,350.2	32,596.6	41,723.4	49,604.8	49,407.2	34,807.2	29,718.3	37,283.0	35,459.2	35,459.2
Miscellaneous	5,091.6	15,737.2	23,991.0	14,548.3	16,497.2	16,424.0	17,361.0	24,806.4	26,238.8	27,991.8	48,402.4
Capital Outlay	15,701.2	14,311.8	11,867.0	10,452.2	13,458.1	19,277.5	20,129.7	14,173.2	16,266.7	12,967.0	12,967.0
Travel	22,562.6	21,640.0	22,898.9	22,947.6	23,124.2	18,516.5	19,070.9	16,427.9	15,677.7	16,215.0	16,215.0

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

The University is supported with 74% total General Funds and has experienced **10% GF growth** since FY10 (from \$619 million to \$679 million).

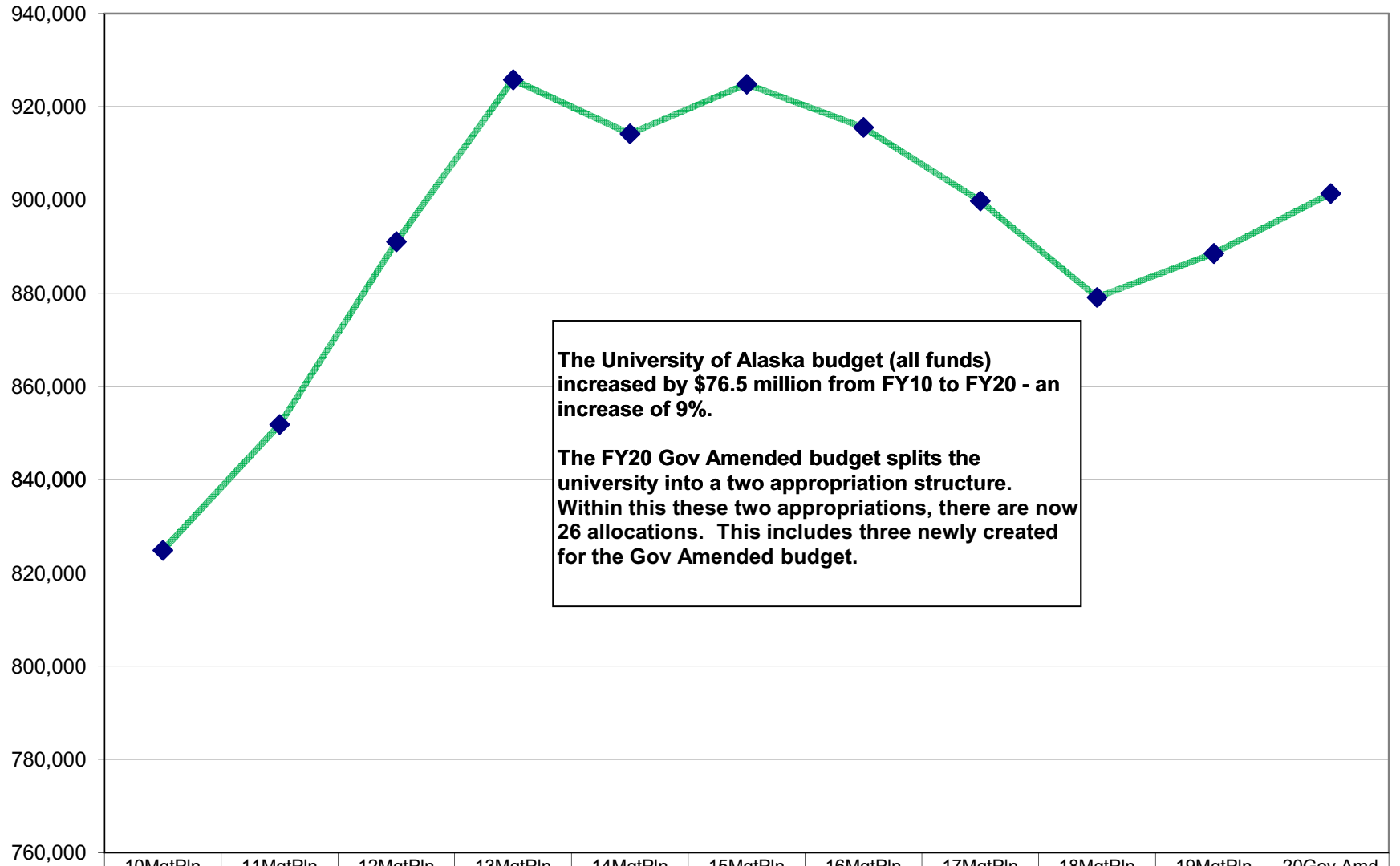
**University Receipts (\$480 million Designated GF) comprises 70.7% of the overall GF category in the FY20 Gov Amended budget.**



**The FY20 Gov Amended budget splits the University into a two appropriation budget structure.** For years the University operated with a single appropriation (which maximizes flexibility). The legislature created seven appropriations in FY09 to provide more legislative oversight and control, and the multiple appropriations were supported through FY13. In FY14, the legislature agreed to a single appropriation which allows the Board of Regents to have maximum budget flexibility when determining where funding should be allocated.

	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14MgtPI n	15MgtPI n	16MgtPI n	17MgtPI n	18MgtPI n	19MgtPI n	20Gov Amd
University of Alaska Total	618,692.4	642,910.0	667,795.2	691,549.4	676,772.2	687,293.2	677,956.4	662,068.0	648,624.9	658,164.7	678,575.3

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



**The University of Alaska budget (all funds) increased by \$76.5 million from FY10 to FY20 - an increase of 9%.**

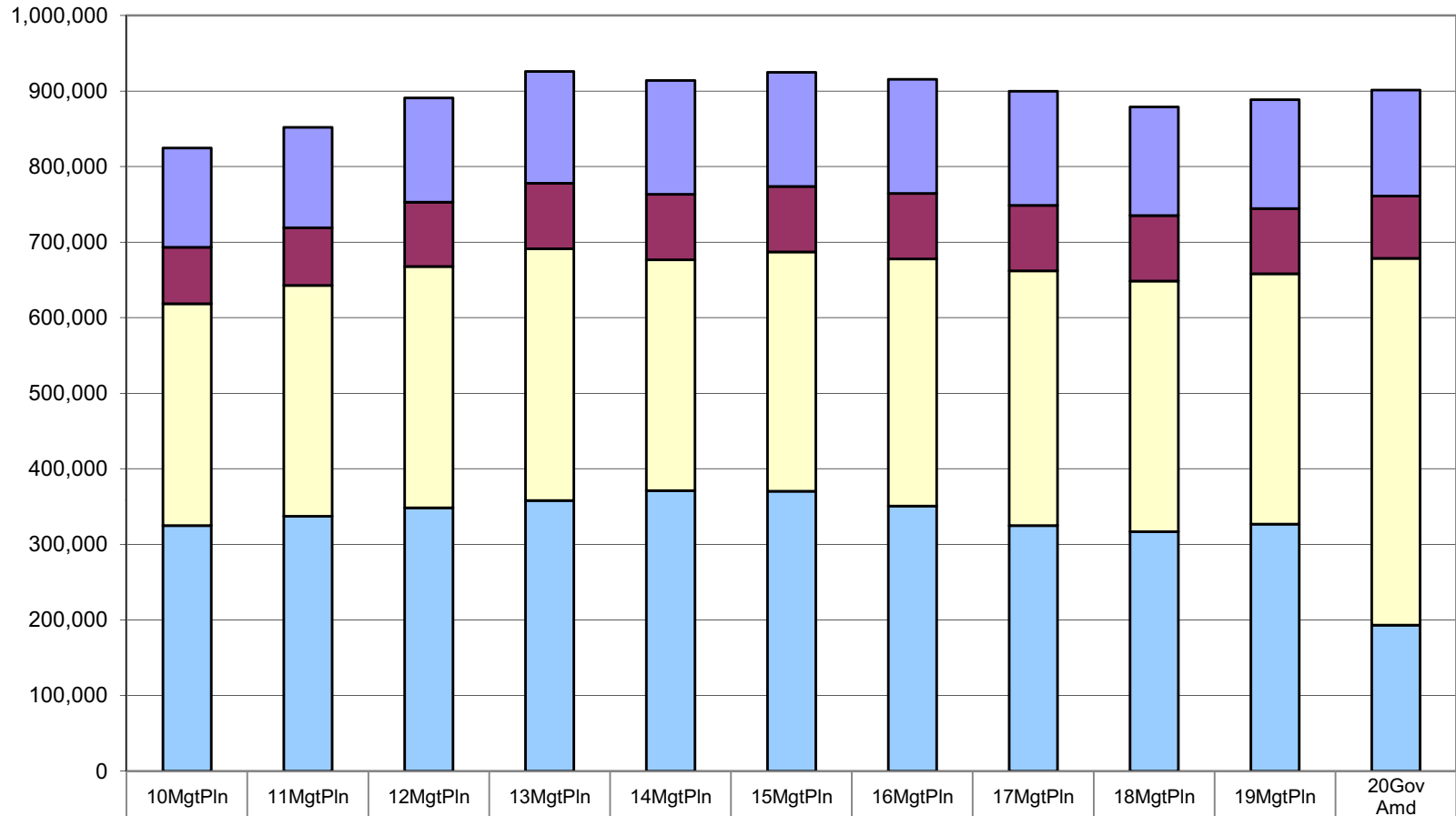
**The FY20 Gov Amended budget splits the university into a two appropriation structure. Within this these two appropriations, there are now 26 allocations. This includes three newly created for the Gov Amended budget.**

	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
University of Alaska	824,858.9	851,854.7	891,083.2	925,828.0	914,222.7	924,863.7	915,593.8	899,796.1	879,118.0	888,547.8	901,400.7

Between FY10 & FY20 Gov Amend:  
 --UGF decreased by \$132 million (-41%)  
 --DGF increased by \$191.9 million (65%)  
 --Other Funds increased by \$7.9 million (11%)  
 --Federal Receipts increased by \$8.7 million (7%)

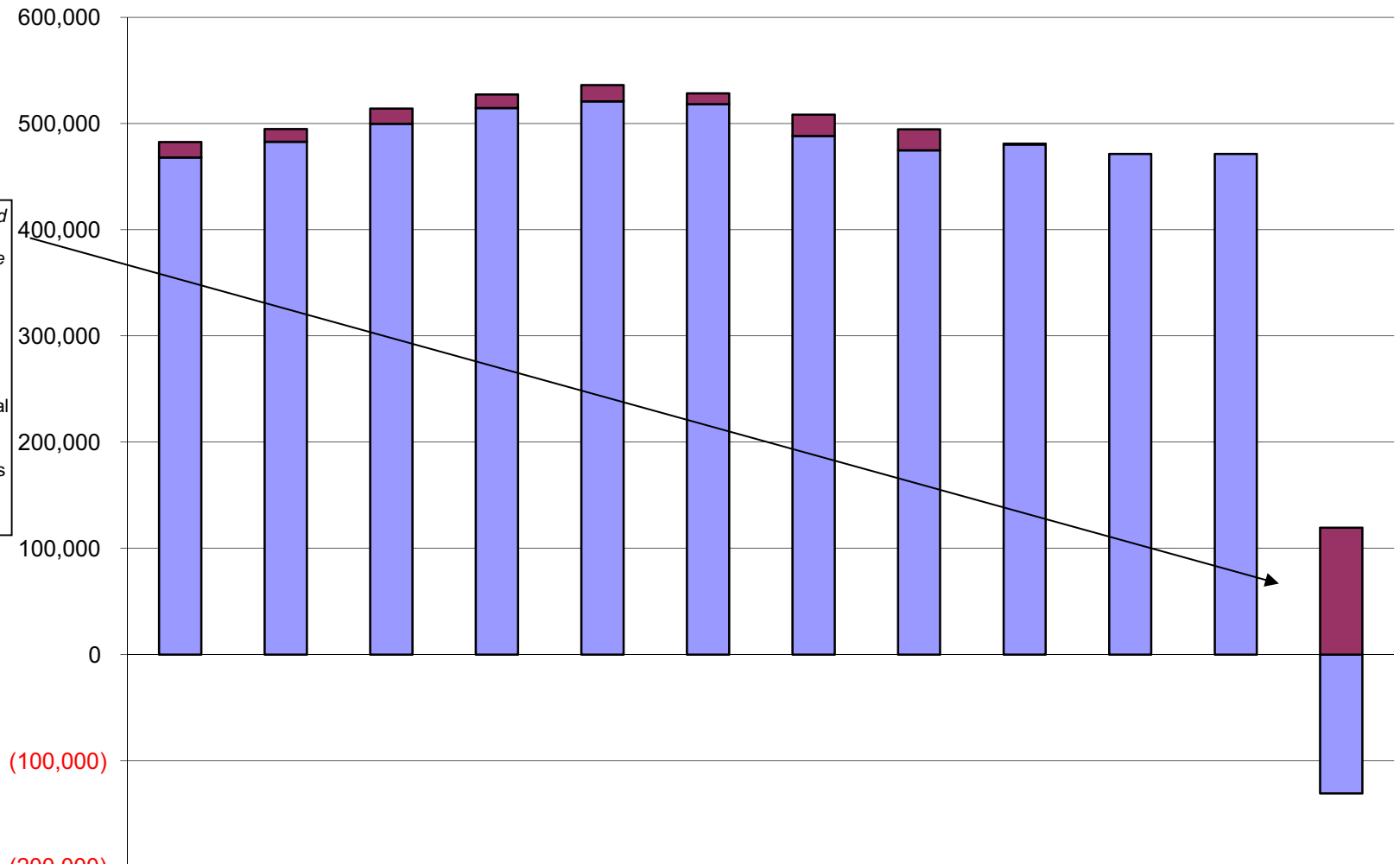
### University of Alaska Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd
Federal Receipts (Fed)	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	143,852.7	140,225.9
Other State Funds (Other)	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	86,530.4	82,599.5
Designated General (DGF)	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	331,591.4	331,131.2	485,470.3
Unrestricted General (UGF)	325,155.0	337,388.4	348,660.5	358,264.7	371,323.9	370,599.7	350,787.0	324,883.5	317,033.5	327,033.5	193,105.0

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



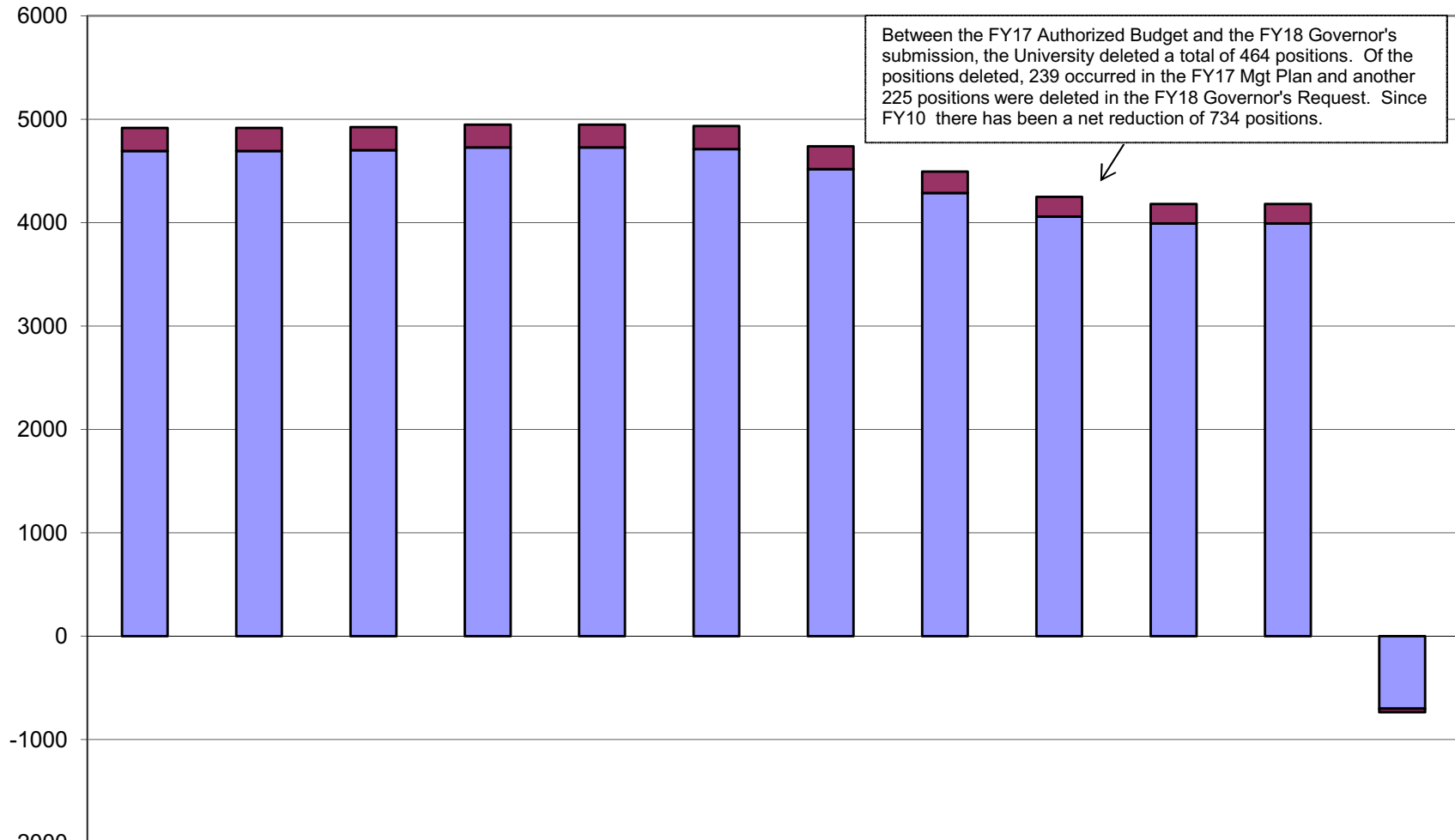
Personal Services *decreased* by \$11.1 million between FY10 and FY20 --a decrease of 2.3%.

**Summary**  
The Personal Services change consists of the following:  
--\$119.5 million of contractual salary adjustments; and  
--(\$130.6 million) of non-contractual personal services reductions.

	10MgtPIn	11MgtPIn	12MgtPIn	13MgtPIn	14MgtPIn	15MgtPIn	16MgtPIn	17MgtPIn	18MgtPIn	19MgtPIn	20Gov Amd	Summary
■ Salary Adjustments	14,540.5	11,910.6	14,280.5	12,786.2	15,384.2	10,222.6	20,146.0	19,637.0	578.6	-	-	119,486.2
■ Personal Svcs less Salary Adjustments	468,191.0	482,969.1	499,833.9	514,744.1	520,965.6	518,395.6	488,428.4	475,013.4	480,489.2	471,597.2	471,597.2	(130,620.5)

\* Changes in the personal services line from FY10 to FY20 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



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20Gov Amd	10MgtPln to 20GovAmd
□ Temporary	0	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	222	222	222	222	222	222	221	207	191	189	189	(33)
■ Perm Full Time	4694	4694	4701	4727	4727	4712	4518	4288	4059	3993	3993	(701)