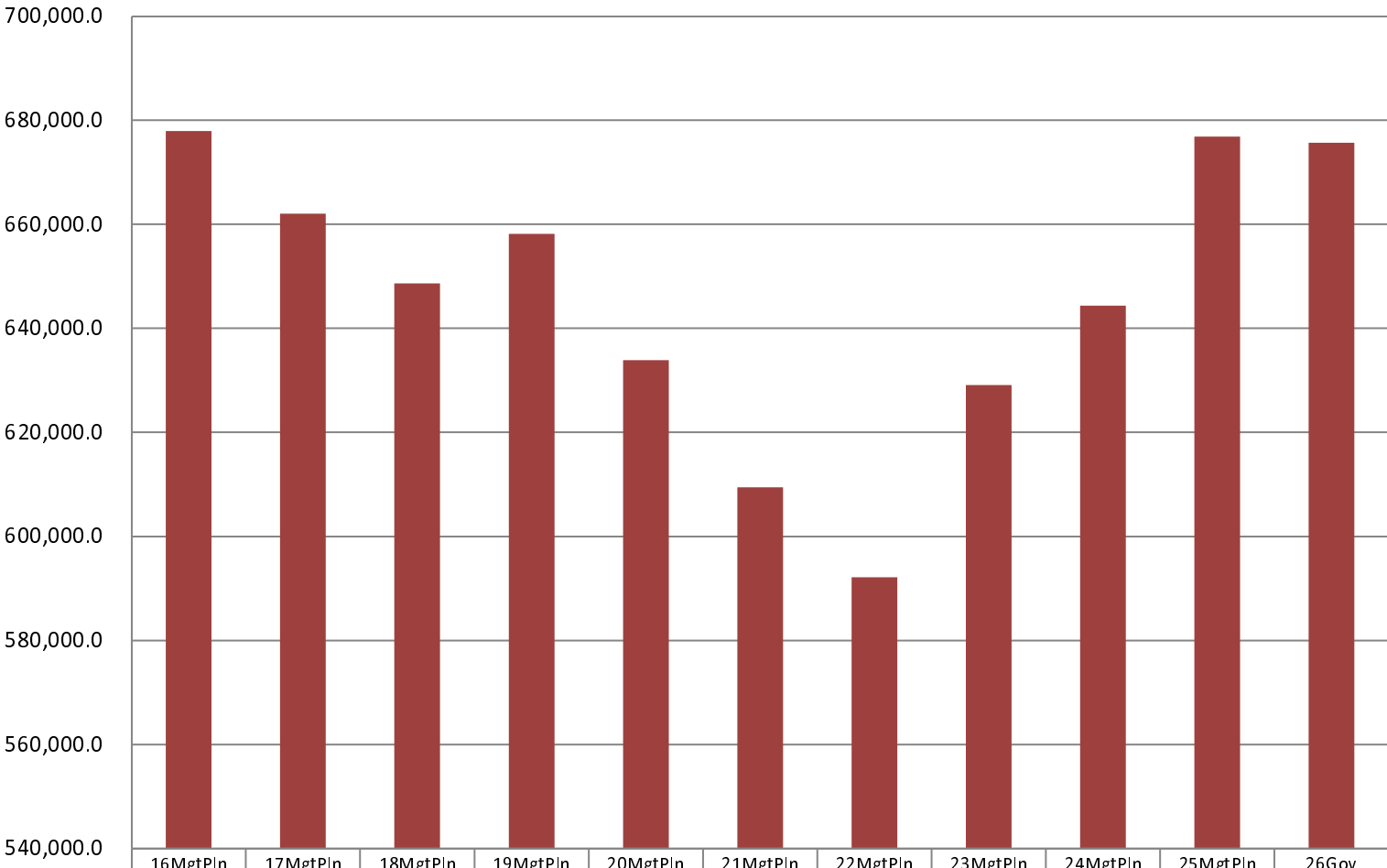


University of Alaska Total General Fund Budget (\$ Thousands)

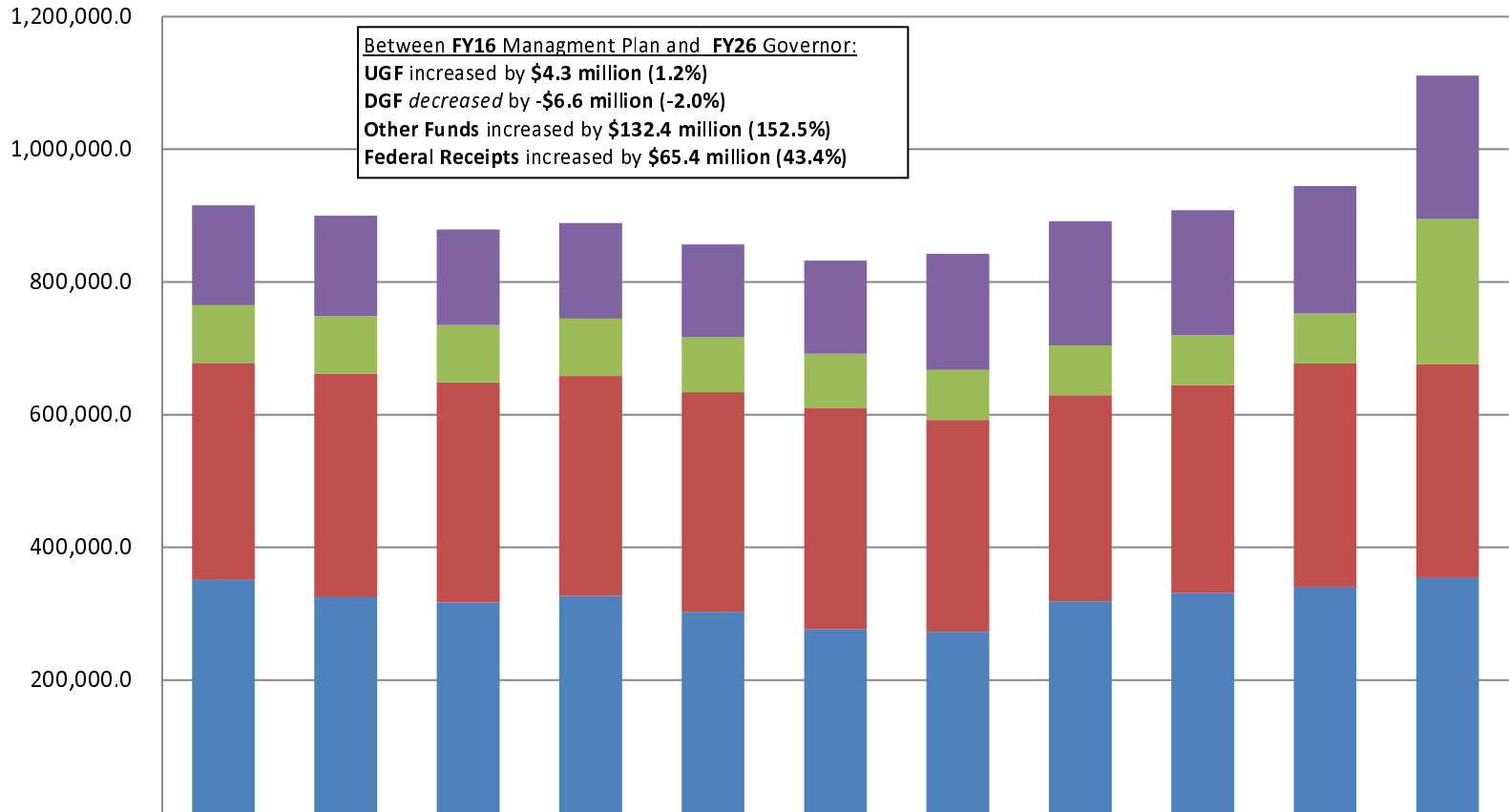


The Department's GF budget *decreased* by - **\$2.3 million** between **FY16** and **FY26** - an average annual *decrease* of **-0.03%**.

The **FY26 GF** budget equates to **\$2,133 per resident worker** based on **316,809** resident workers.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
% of All Agencies' Budgets	14.1%	14.2%	14.2%	13.9%	13.9%	12.6%	12.7%	12.7%	12.4%	12.2%	12.7%
Average of SB55	-	-	-	-	-	-	-	-	-	-	-
Total Agency Budget (GF Only)	677,956.4	662,068.0	648,624.9	658,164.7	633,857.6	609,463.5	592,151.5	629,113.2	644,360.4	676,882.9	675,687.4

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

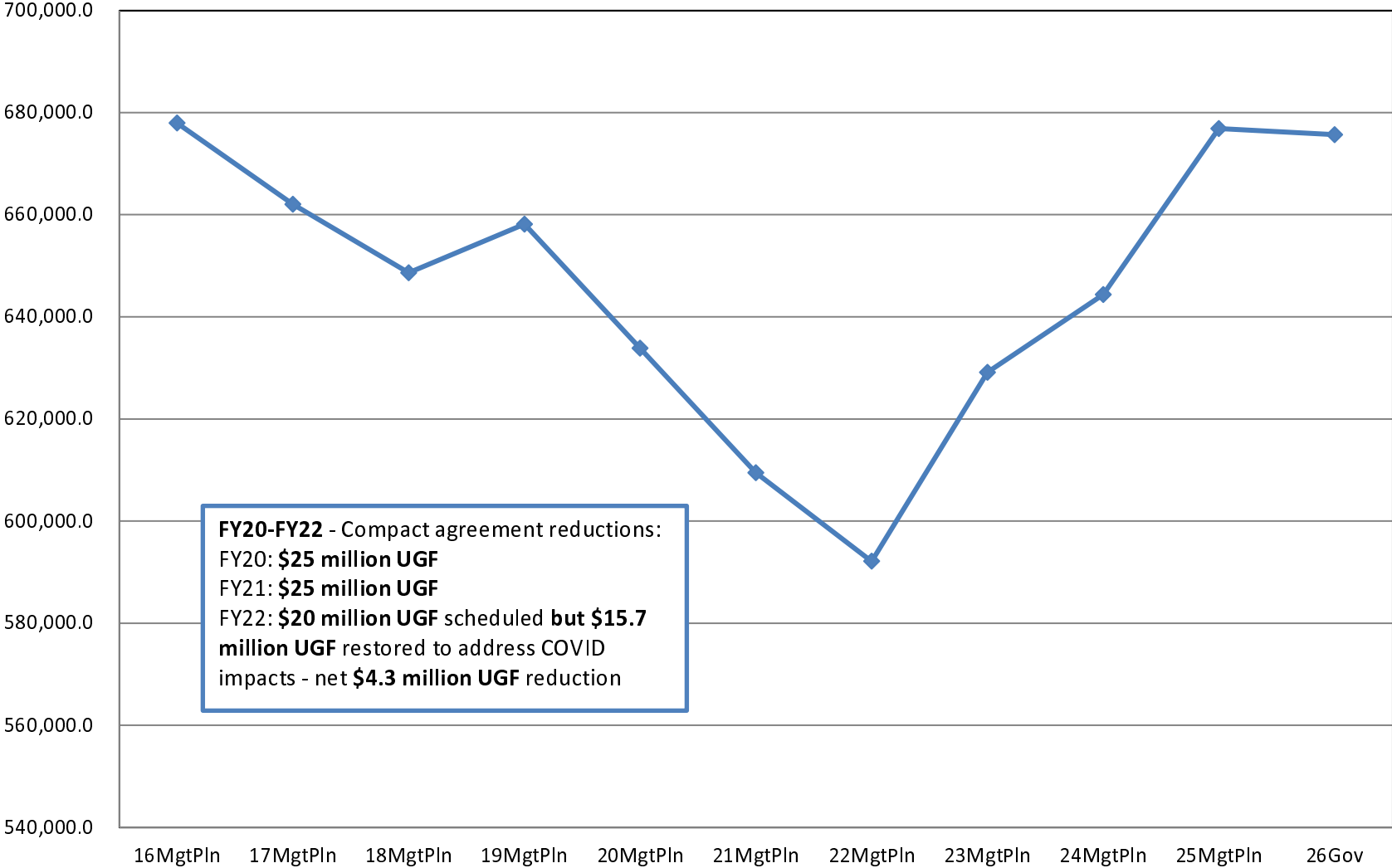


	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	140,225.9	140,225.9	174,888.4	187,225.9	188,325.9	191,837.0	216,257.8
Other State Funds (Other)	86,784.7	86,875.4	86,640.4	86,530.4	82,599.5	82,584.5	75,116.1	75,116.1	75,510.5	75,530.5	219,148.0
Designated General (DGF)	327,169.4	337,184.5	331,591.4	331,131.2	331,824.1	332,430.0	319,418.0	310,372.1	312,525.4	335,861.6	320,561.6
Unrestricted General (UGF)	350,787.0	324,883.5	317,033.5	327,033.5	302,033.5	277,033.5	272,733.5	318,741.1	331,835.0	341,021.3	355,125.8

Appropriations within the University of Alaska

(GF Only)
(\$ Thousands)

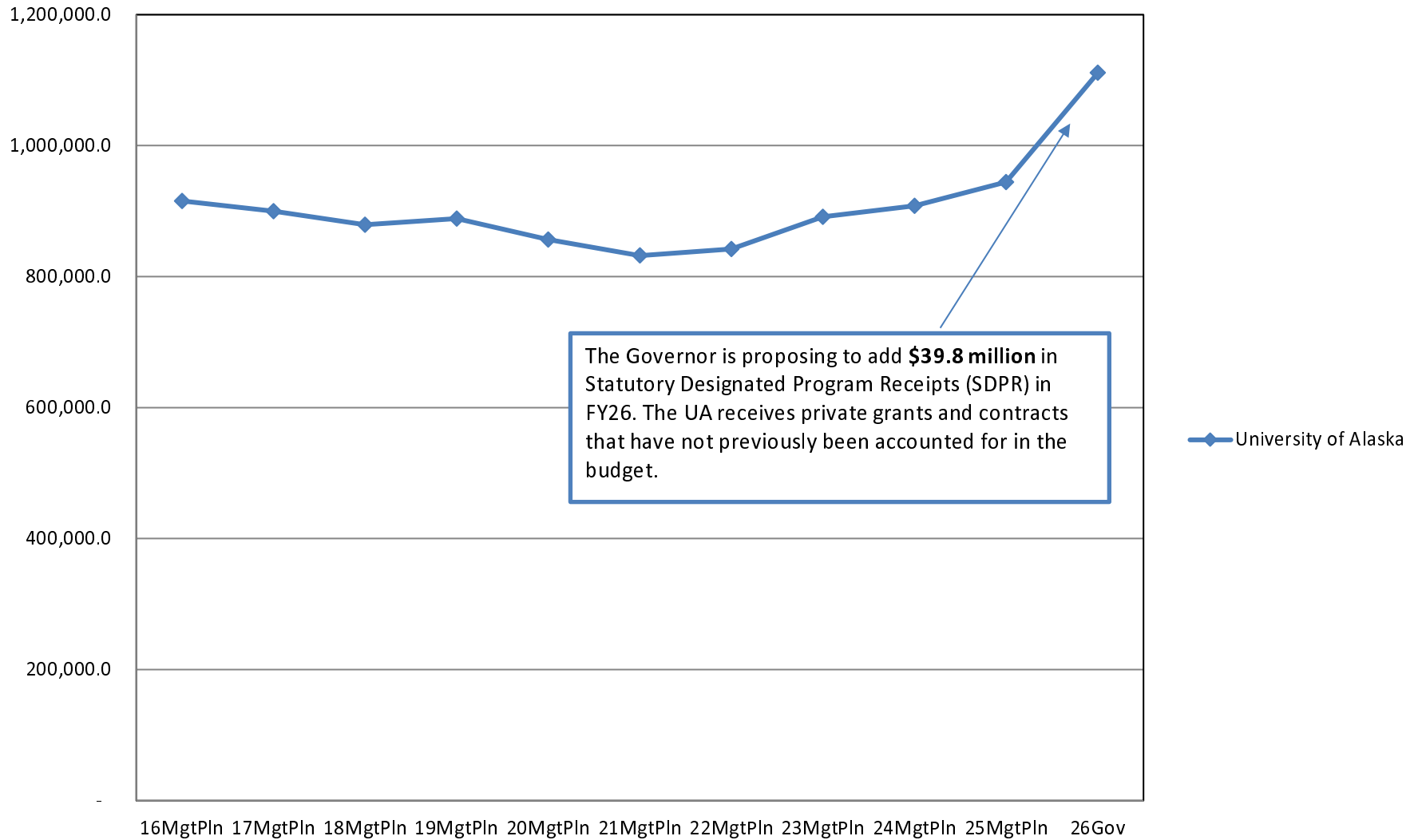
University of Alaska



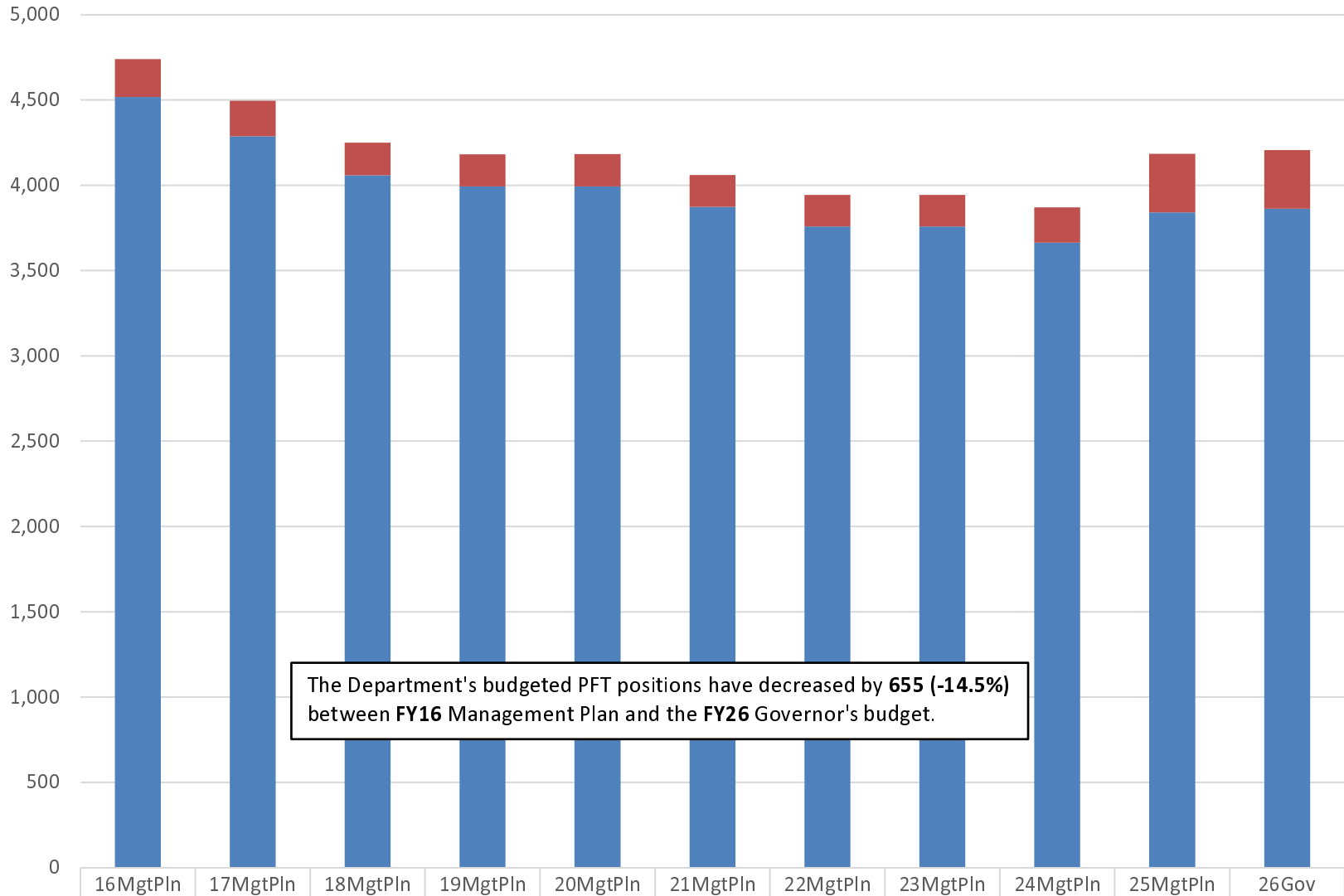
FY20-FY22 - Compact agreement reductions:
FY20: **\$25 million UGF**
FY21: **\$25 million UGF**
FY22: **\$20 million UGF** scheduled but **\$15.7 million UGF** restored to address COVID impacts - net **\$4.3 million UGF** reduction

Appropriations within the University of Alaska

(All Funds)
(\$ Thousands)



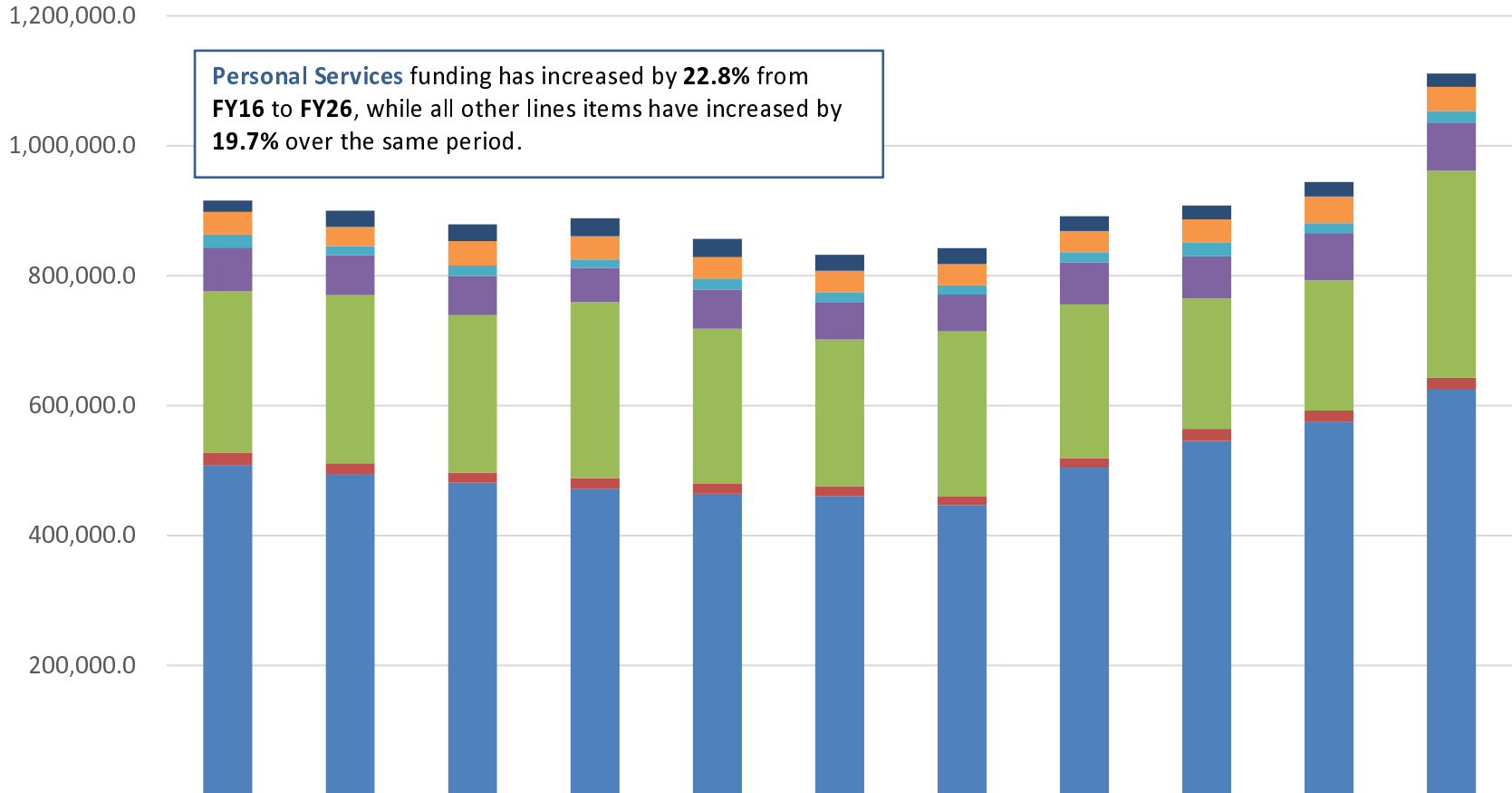
Budgeted Positions in the University of Alaska



The Department's budgeted PFT positions have decreased by **655 (-14.5%)** between **FY16 Management Plan** and the **FY26 Governor's budget**.

	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ Temporary	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	221	207	191	189	189	187	185	185	207	343	343
■ Perm Full Time	4,518	4,288	4,059	3,993	3,994	3,874	3,759	3,759	3,664	3,841	3,863

University of Alaska Budget by Line Item



	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26Gov
■ 8 Miscellaneous	17,361.0	24,806.4	26,238.8	27,991.8	28,218.9	24,713.6	24,316.4	22,949.9	21,481.1	22,654.2	20,441.7
■ 7 Grants, Benefits	34,807.2	29,718.3	37,283.0	35,459.2	33,672.6	33,079.8	32,663.0	32,522.6	35,262.6	41,040.0	37,255.0
■ 5 Capital Outlay	20,129.7	14,173.2	16,266.7	12,967.0	16,181.8	15,909.7	14,323.8	15,805.0	21,533.9	14,990.5	17,719.7
■ 4 Commodities	67,307.3	60,924.7	59,976.9	52,384.5	60,499.0	56,893.2	56,685.8	64,338.3	64,824.6	72,427.6	74,219.8
■ 3 Services	248,343.3	259,095.2	242,607.1	271,933.1	237,842.1	225,952.4	253,240.2	236,738.1	200,769.4	200,653.6	318,636.6
■ 2 Travel	19,070.9	16,427.9	15,677.7	16,215.0	15,979.0	14,833.1	14,172.4	14,519.8	18,802.3	17,171.8	18,478.3
■ 1 Personal Services	508,574.4	494,650.4	481,067.8	471,597.2	464,289.6	460,892.1	446,754.4	504,581.5	545,522.9	575,312.7	624,342.1