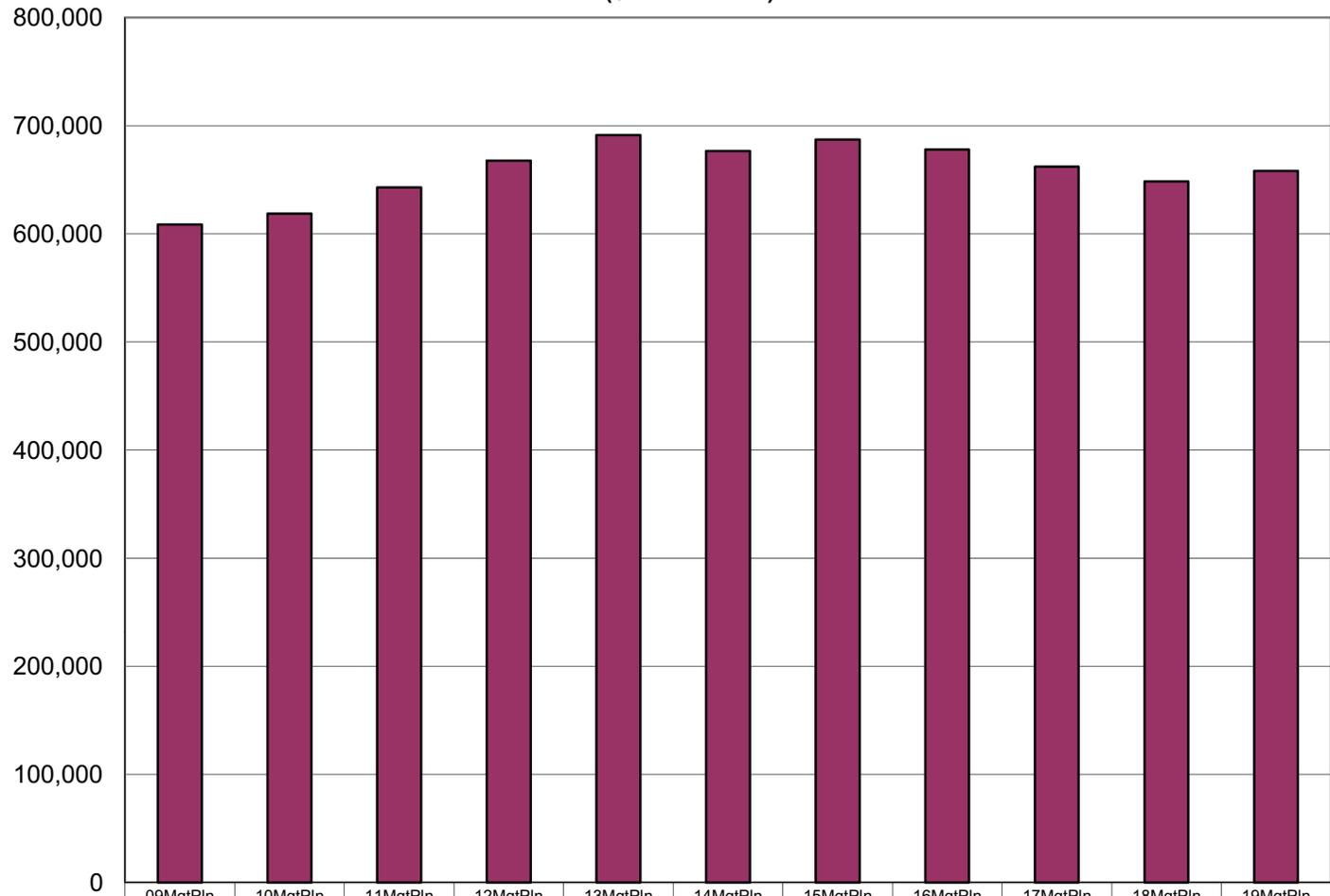


**University of Alaska Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



The University's GF budget grew by about \$49.6 million (8%) between FY09 and the FY19 - an average annual growth rate for that period of .8%.

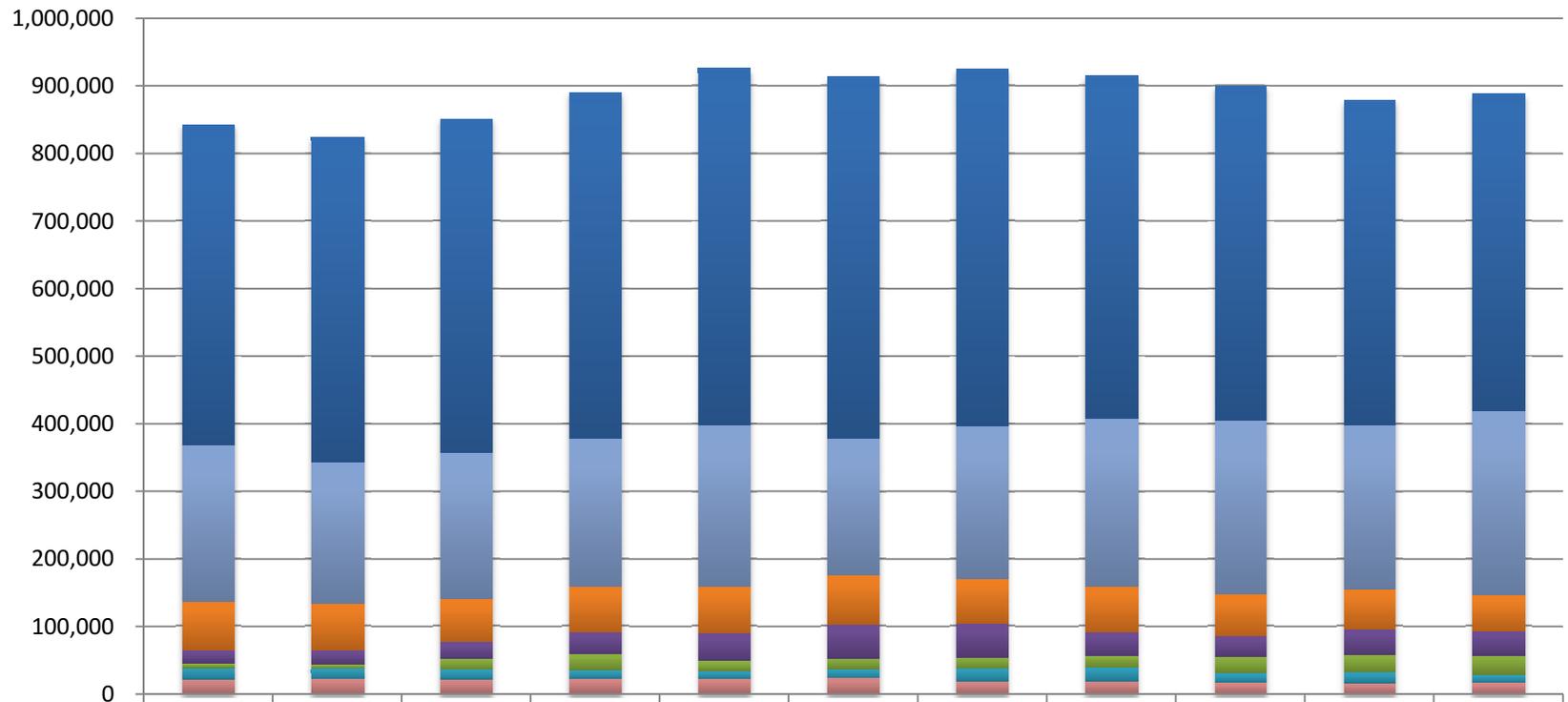
The University's total FY19 GF budget equals \$2,012 per resident worker.*

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ Total Agency Budget (GF Only)	608,584.7	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
% of Agency Budget to Total Agencies' budgets	15.11%	15.35%	14.83%	14.18%	13.84%	13.39%	13.21%	14.02%	14.11%	13.91%	13.78%

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

The majority of FY19 funding in the University's budget is comprised of the following two line items:
 --Personal Services (53%)
 --Services (31%)

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

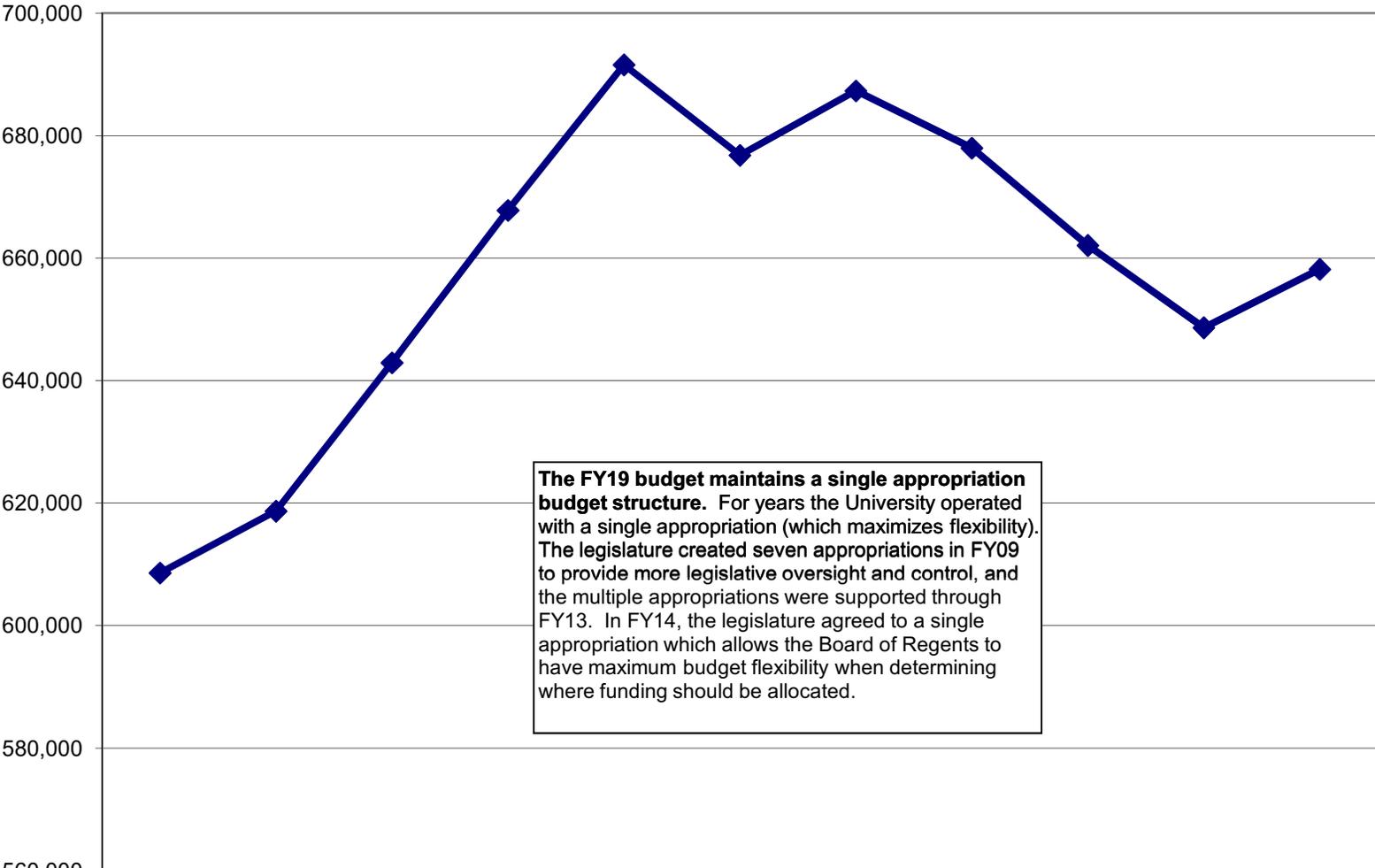


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Personal Services	474,119.6	482,731.5	494,879.7	514,114.4	527,530.3	536,349.8	528,618.2	508,574.4	494,650.4	481,067.8	471,597.2
Services	232,225.5	208,724.1	216,676.7	218,504.2	238,977.7	201,994.4	226,058.3	248,343.3	259,095.2	242,607.1	271,933.1
Commodities	70,788.2	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
Grants, Benefits	21,268.2	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
Miscellaneous	5,538.4	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
Capital Outlay	17,358.0	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
Travel	21,658.8	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

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

The University is supported with 74% total General Funds and has experienced **8% GF growth** since FY09 (from \$609 million to \$658 million).

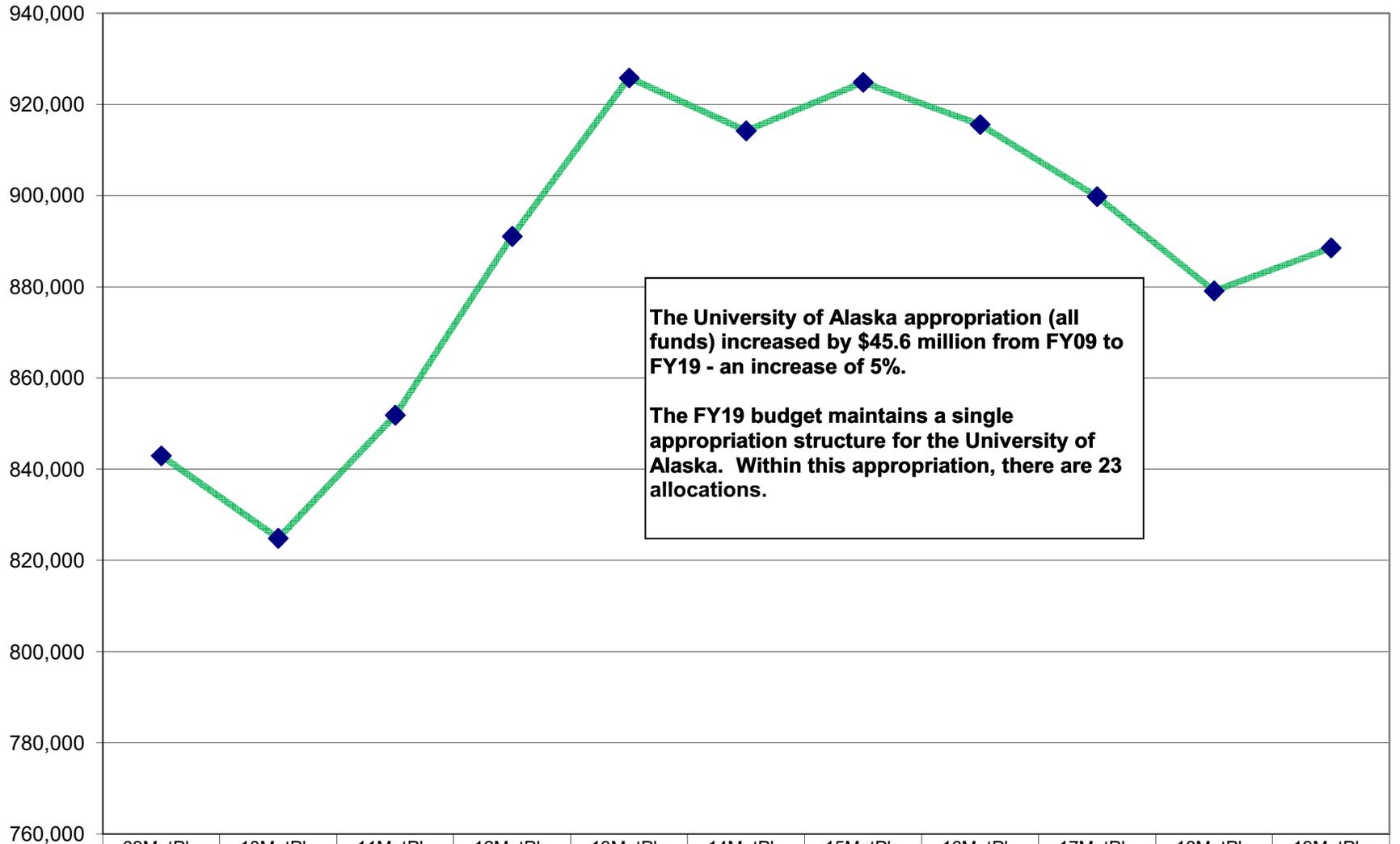
University Receipts (\$321 million Designated GF) comprises 48.8% of the overall GF category in the FY19.



The FY19 budget maintains a single 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.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
University of Alaska	608,584.7	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

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



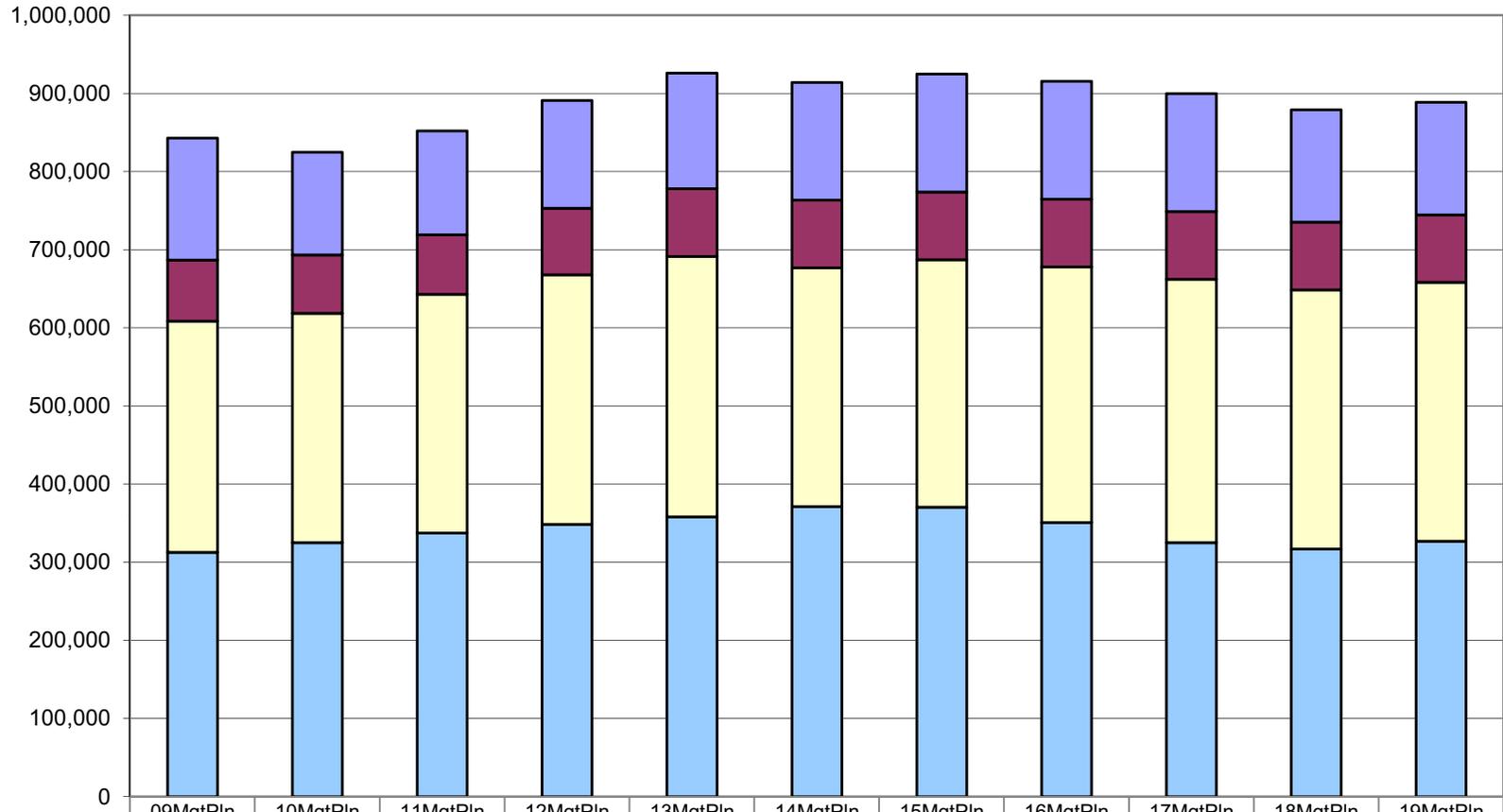
The University of Alaska appropriation (all funds) increased by \$45.6 million from FY09 to FY19 - an increase of 5%.

The FY19 budget maintains a single appropriation structure for the University of Alaska. Within this appropriation, there are 23 allocations.

Between FY09 & FY19:
 --UGF increased by \$14.4 million (5%)
 --DGF increased by \$35.2 million (12%)
 --Other Funds increased by \$8 million (11%)
 --Federal Receipts decreased by \$12.2 million (-8%)

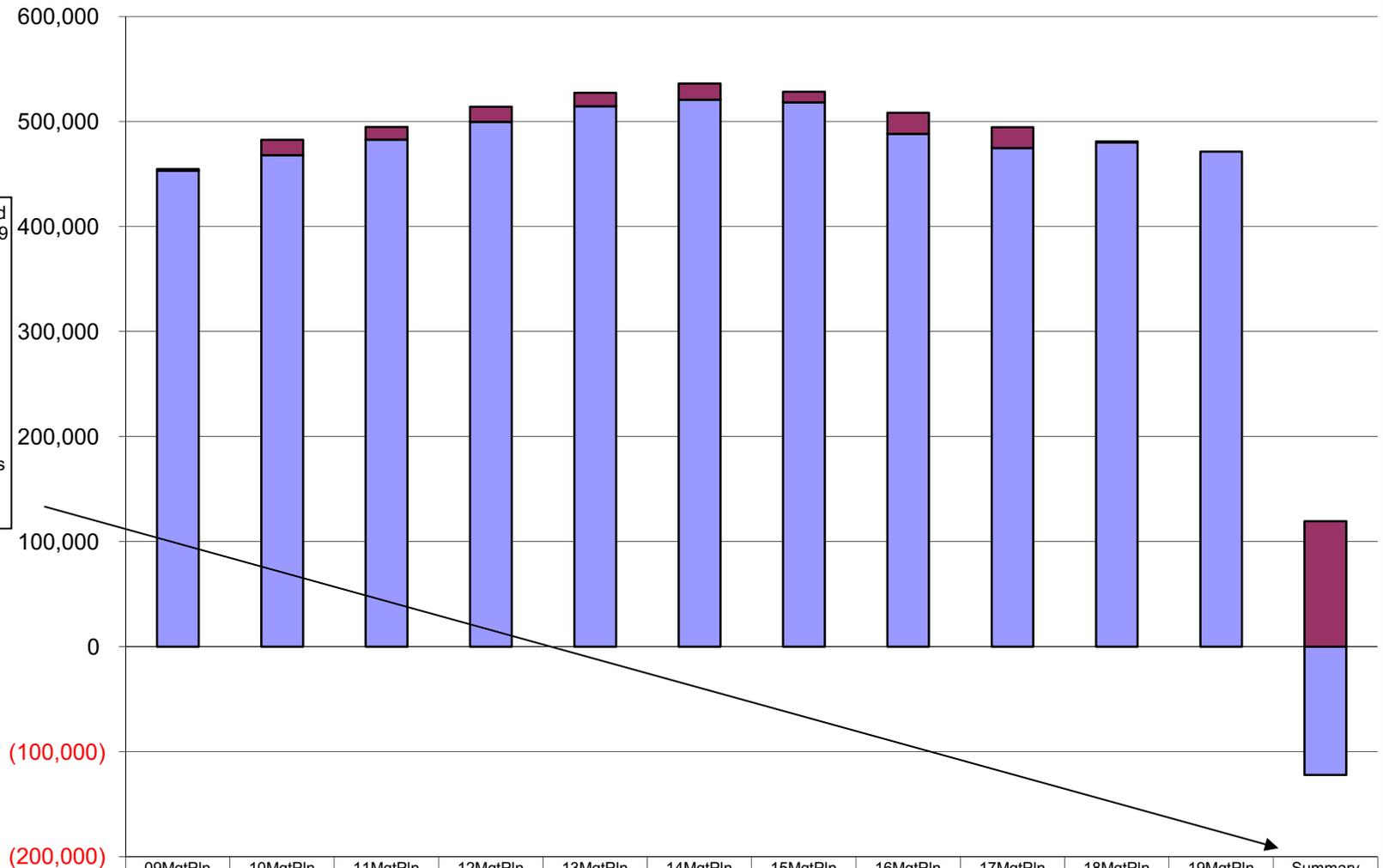
**University of Alaska
 Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)**

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Federal Receipts (Fed)	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	143,852.7	143,852.7
Other State Funds (Other)	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	86,640.4	86,530.4
Designated General (DGF)	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	331,591.4	331,131.2
Unrestricted General (UGF)	312,675.5	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

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



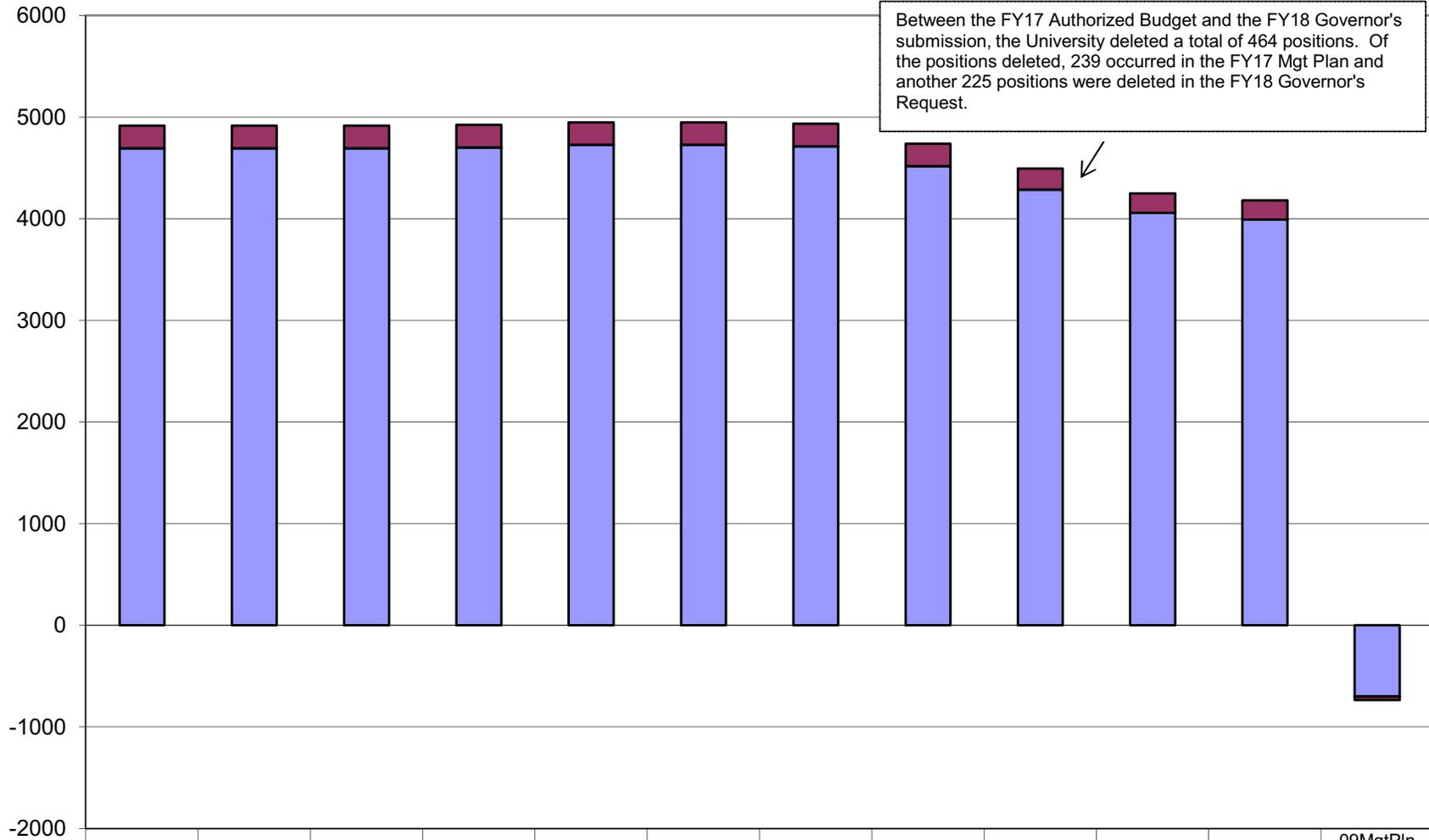
Personal Services decreased by \$2.5 million between FY09 and FY19 --a decrease of .5%.

Summary
The Personal Services change consists of the following:
--\$119 million of contractual salary adjustments; and
--(\$122 million) of non-contractual personal services reductions.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	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	578.6	-	119,486.2
■ Personal Svcs less Salary Adjustments	453,238.1	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	(122,008.6)

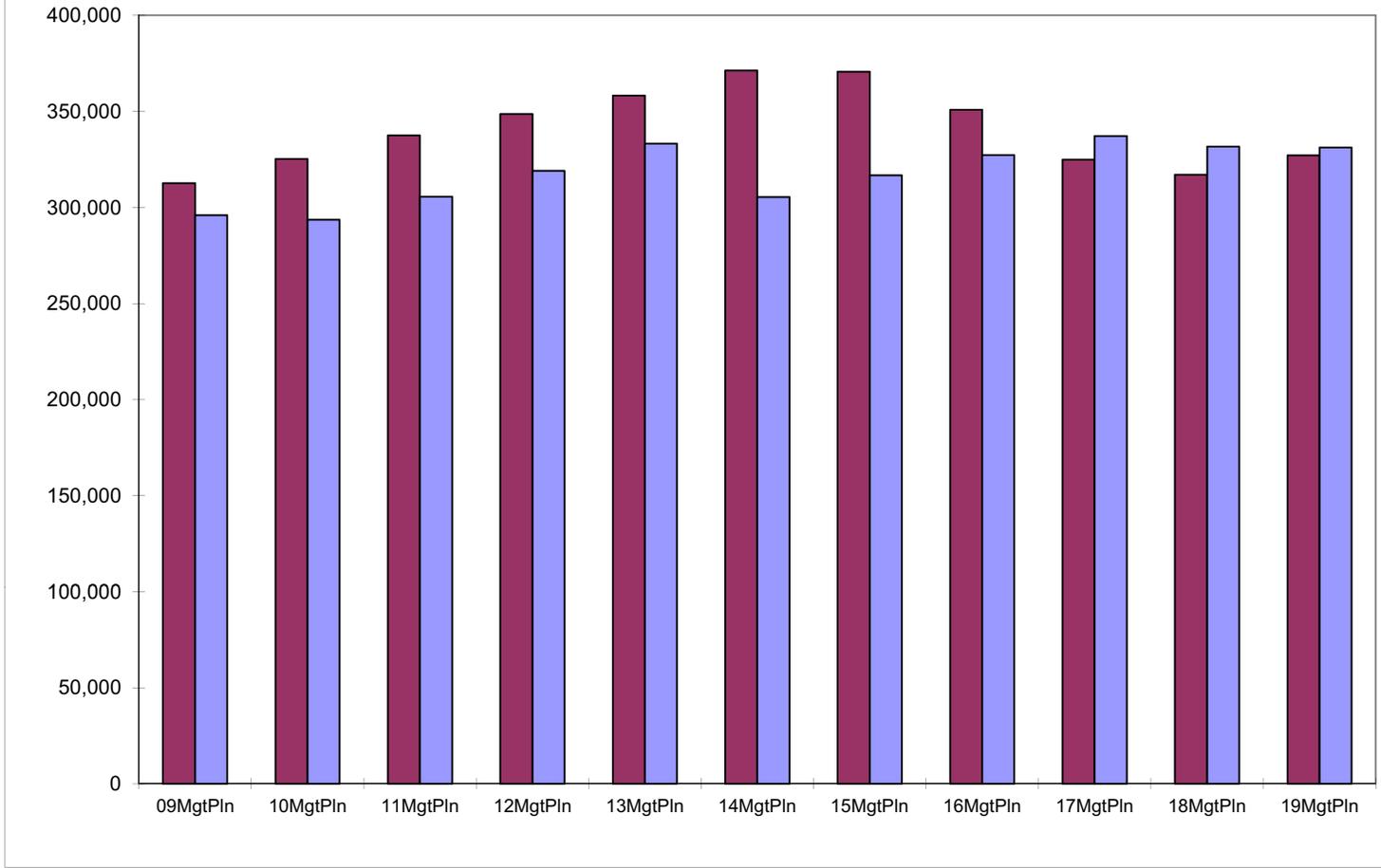
* Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

University of Alaska Budgeted Positions



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	09MgtPln to 19Gov
□ Temporary	0	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	222	222	222	222	222	222	222	221	207	191	189	(33)
■ Perm Full Time	4694	4694	4694	4701	4727	4727	4712	4518	4288	4059	3993	(701)

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
Univ Unrestricted General (UGF)	312,675.5	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
Univ Designated General (DGF)	295,909.2	293,537.4	305,521.6	319,134.7	333,284.7	305,448.3	316,693.5	327,169.4	337,184.5	331,591.4	331,131.2
UGF less DGF	16,766.3	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)