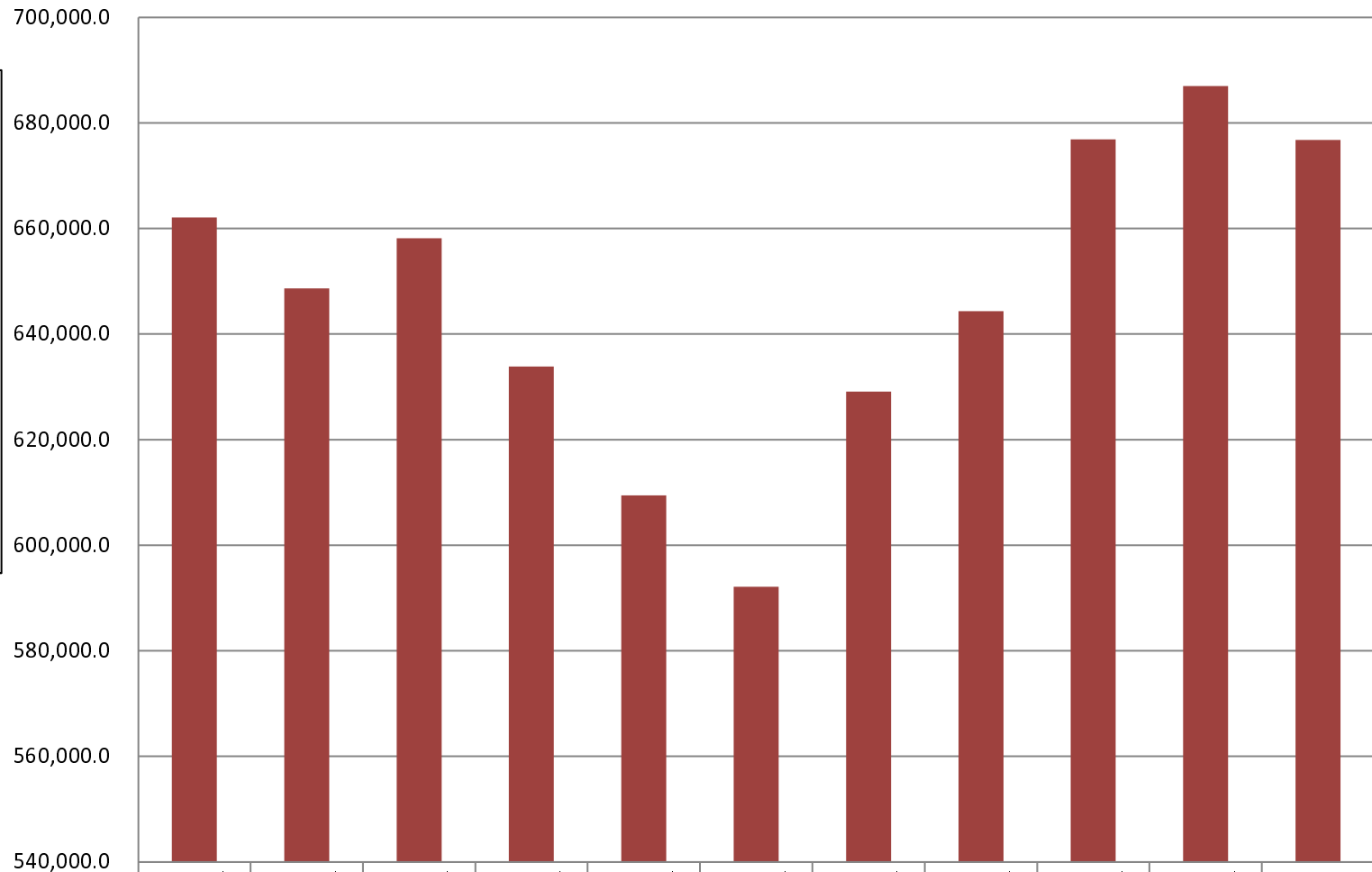


University of Alaska Total General Fund Budget (\$ Thousands)

The Department's GF budget increased by **\$14.7 million between FY17 and FY27** - an average annual growth rate of **0.2%**.

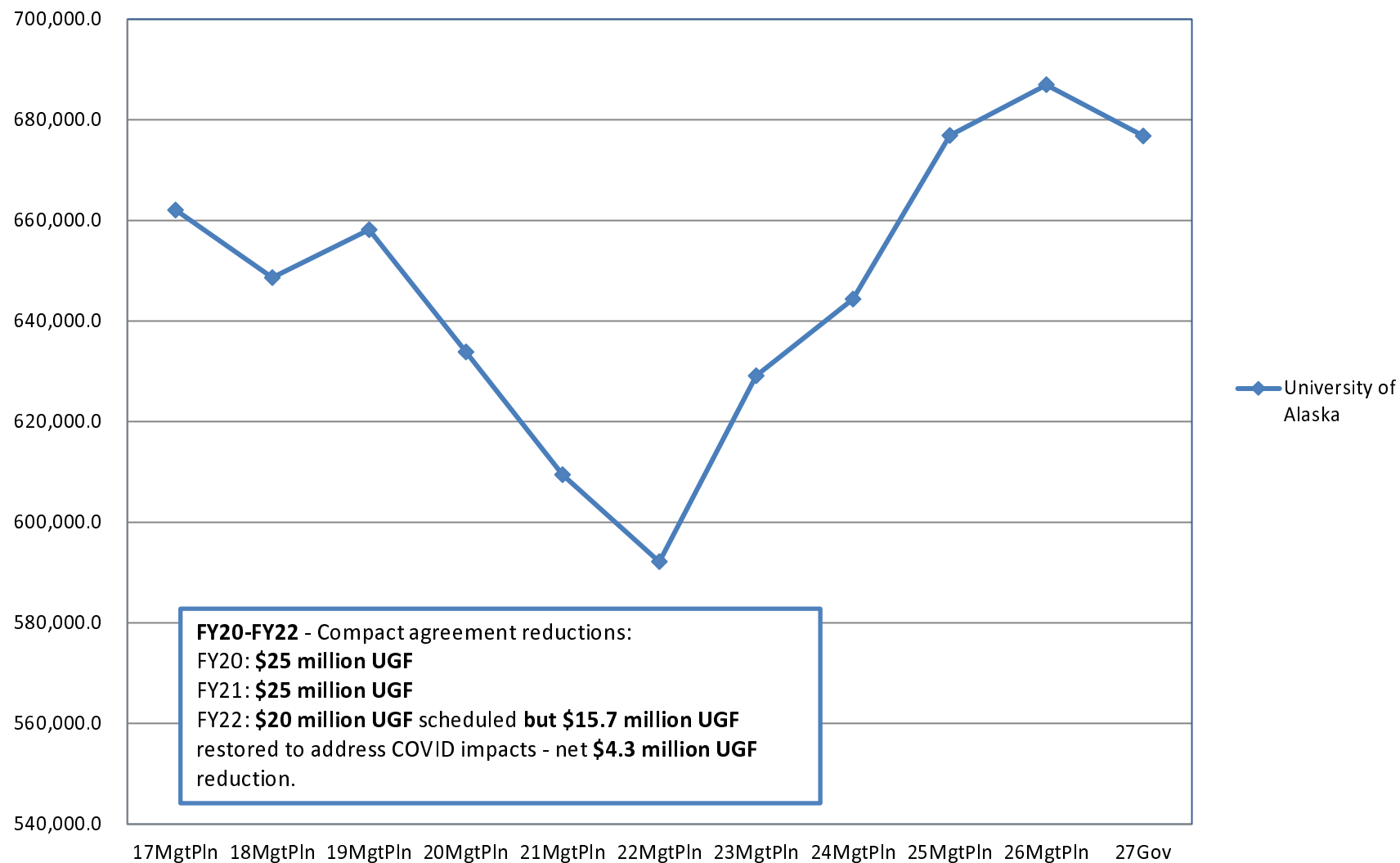
The **FY27 GF** budget equates to **\$2,121 per resident worker** based on **319,112** resident workers.



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	14.2%	14.2%	13.9%	13.9%	12.6%	12.7%	12.7%	12.4%	12.2%	12.2%	12.0%
Average of SB55	-	-	-	-	-	-	-	-	-	-	-
Total Agency Budget (GF Only)	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	686,966.4	676,786.5

Appropriations within the University of Alaska

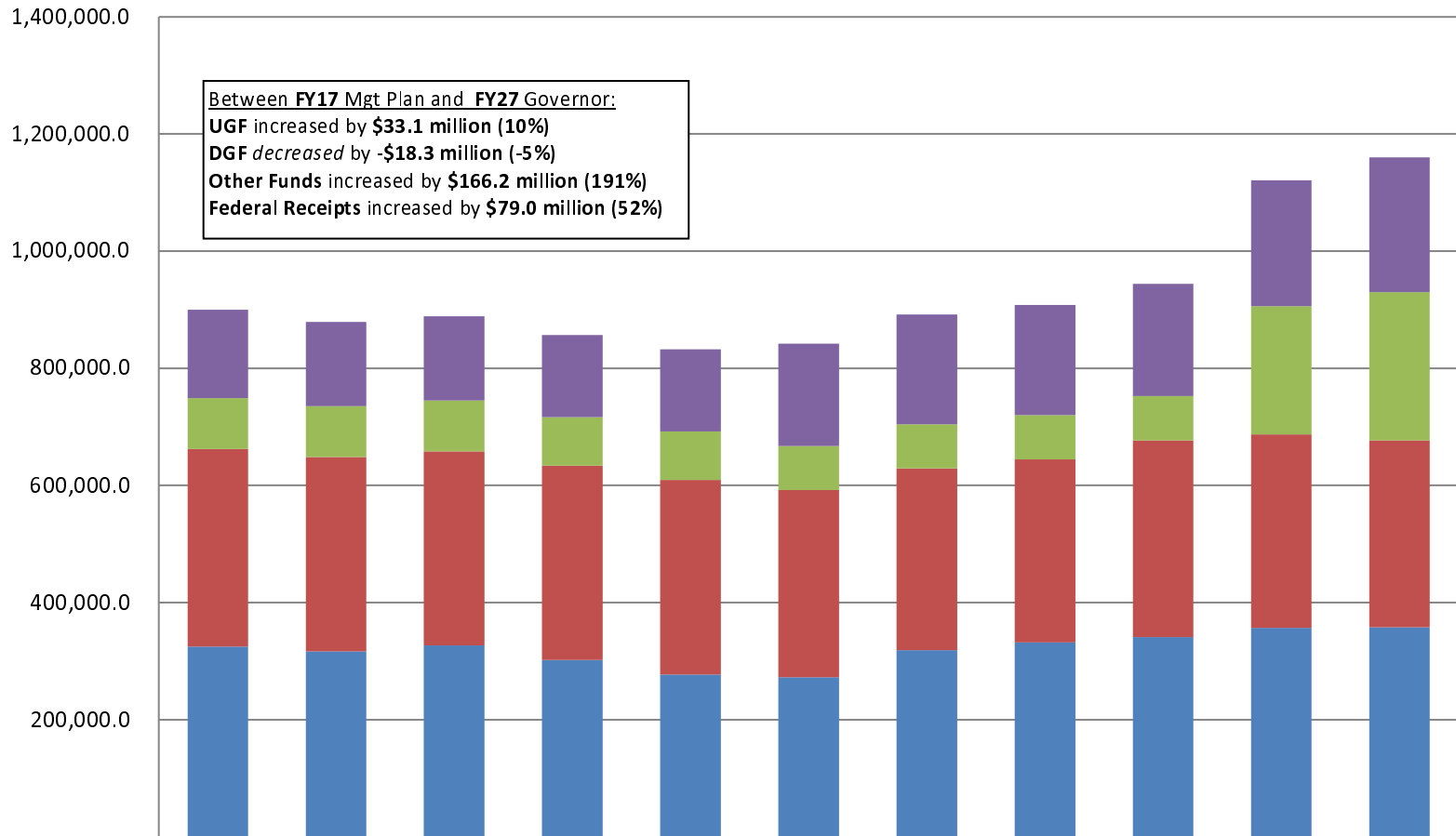
(GF Only)
(\$ Thousands)



University of Alaska

Total Funding Comparison by Fund Group

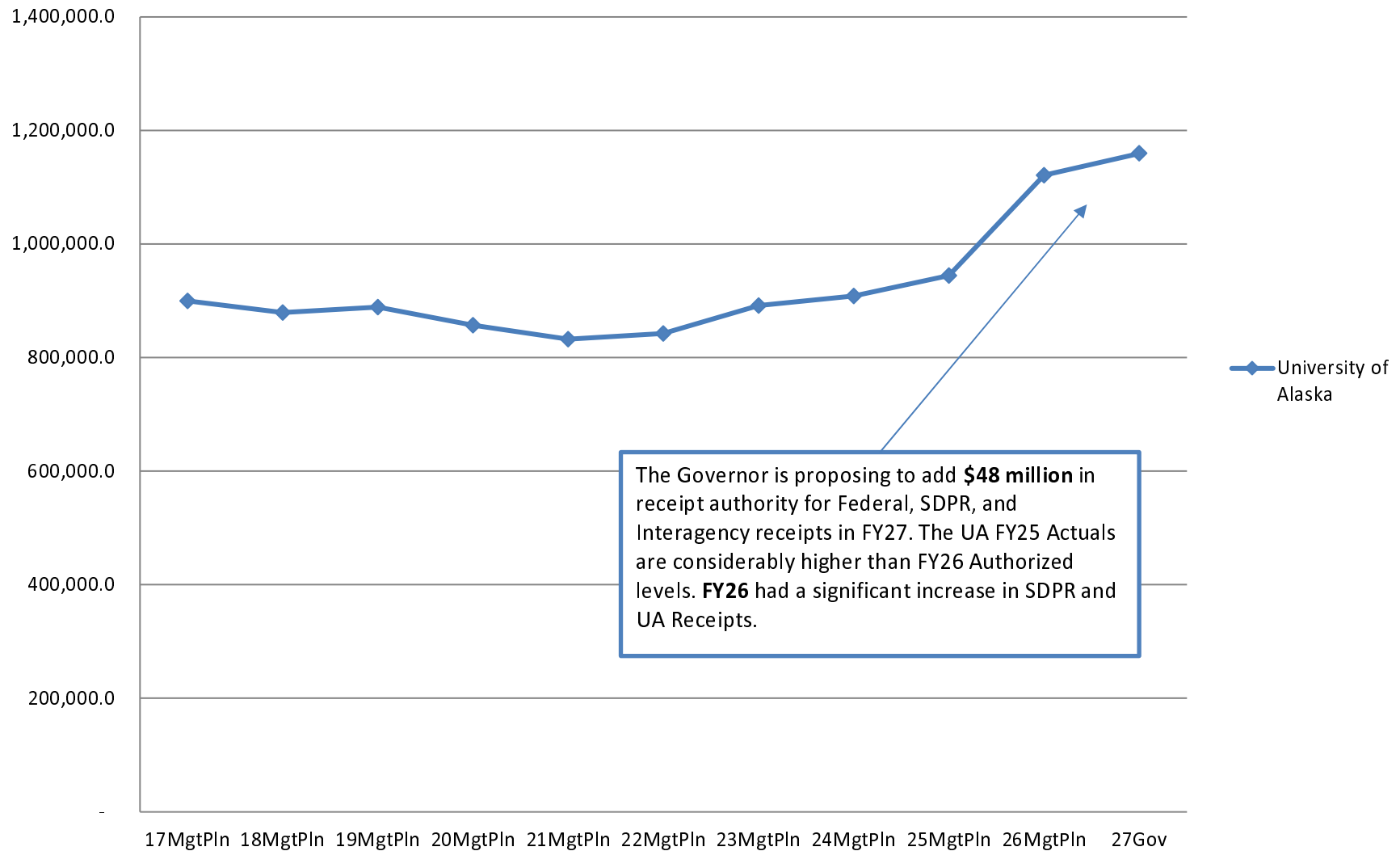
(\$ Thousands)



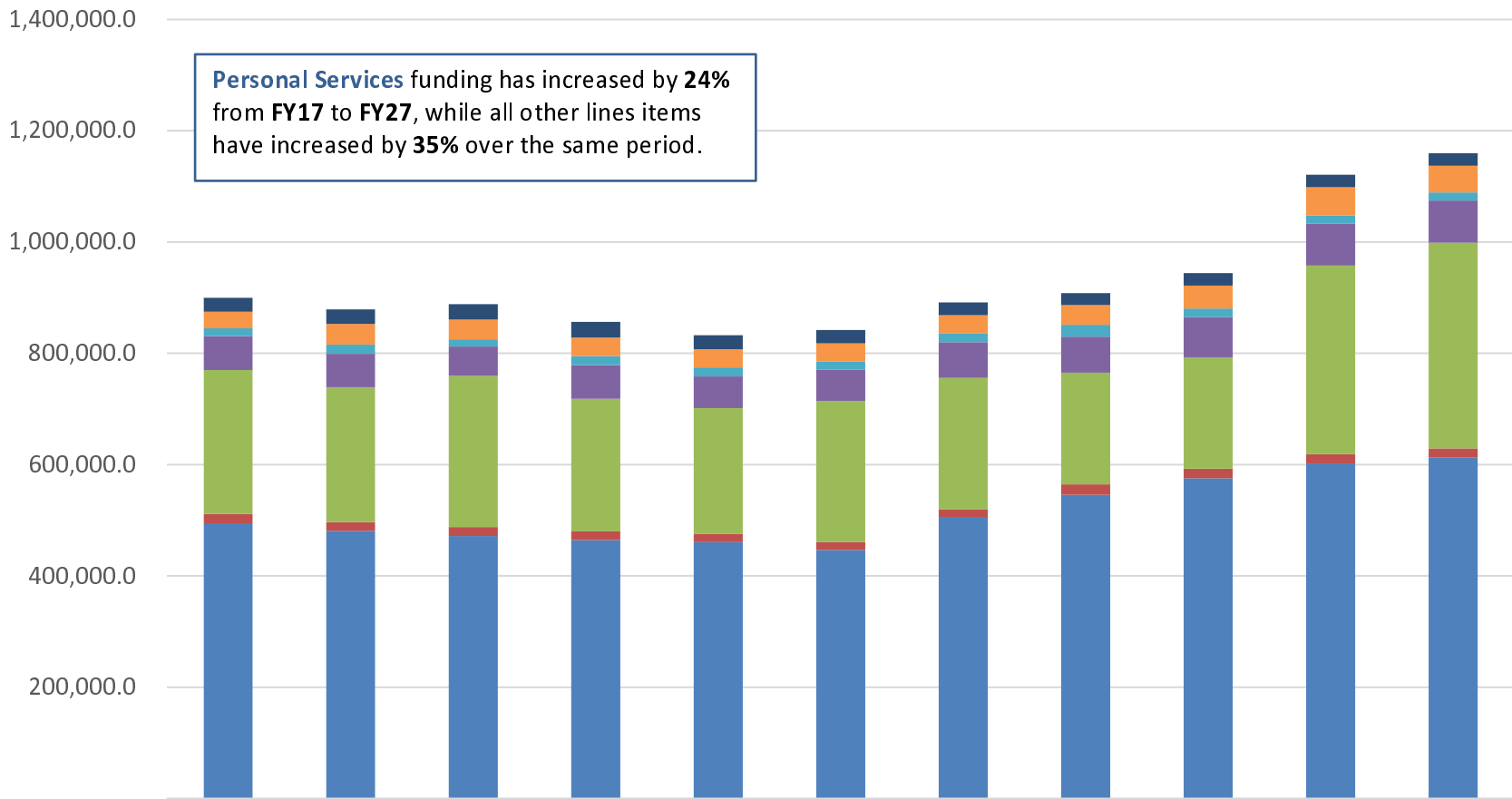
	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	140,225.9	140,225.9	174,888.4	187,225.9	188,325.9	191,837.0	214,820.8	229,820.8
■ Other State Funds (Other)	86,875.4	86,640.4	86,530.4	82,599.5	82,584.5	75,116.1	75,116.1	75,510.5	75,530.5	219,148.0	253,048.0
■ Designated General (DGF)	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	329,915.0	318,848.8
■ Unrestricted General (UGF)	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	357,051.4	357,937.7

Appropriations within the University of Alaska

(All Funds)
(\$ Thousands)

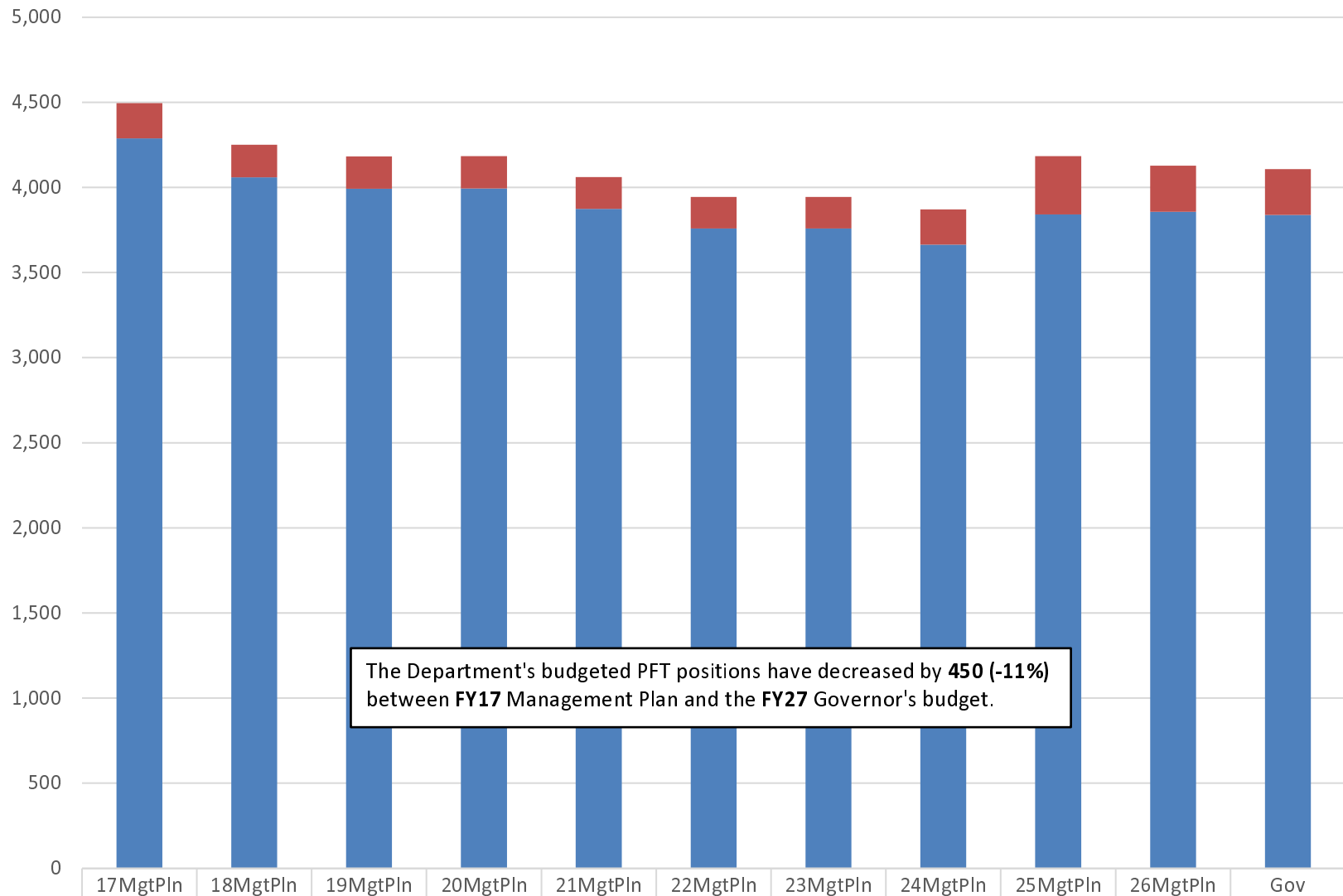


University of Alaska Budget by Line Item



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
8 Miscellaneous	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	22,651.7	22,651.7
7 Grants, Benefits	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	50,449.2	48,147.7
5 Capital Outlay	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	14,457.7	14,148.2
4 Commodities	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	75,846.9	75,786.4
3 Services	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	338,708.6	369,638.4
2 Travel	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	16,568.8	16,568.8
1 Personal Services	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	602,252.3	612,714.1

Budgeted Positions in the University of Alaska



The Department's budgeted PFT positions have decreased by **450 (-11%)** between FY17 Management Plan and the FY27 Governor's budget.