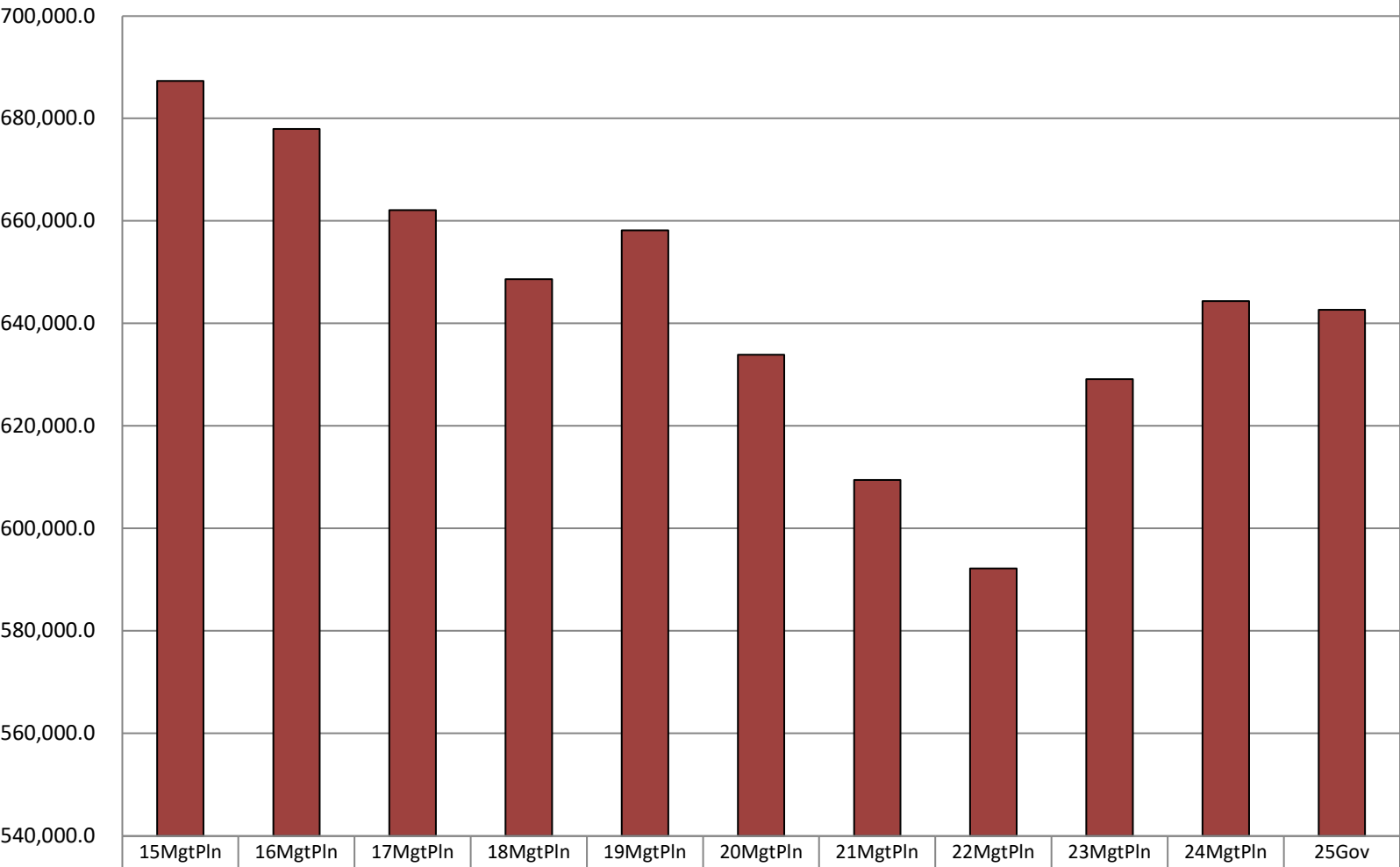


University of Alaska Total General Fund Budget (\$ Thousands)

The University's General Fund (GF) budget *decreased* by **(-\$44.6) million** between FY15 and FY25 - an average annual *decrease* of **-1%**.

The **FY25** GF budget equates to **\$872 per Alaskan resident**, based on **736,812** Alaskans.

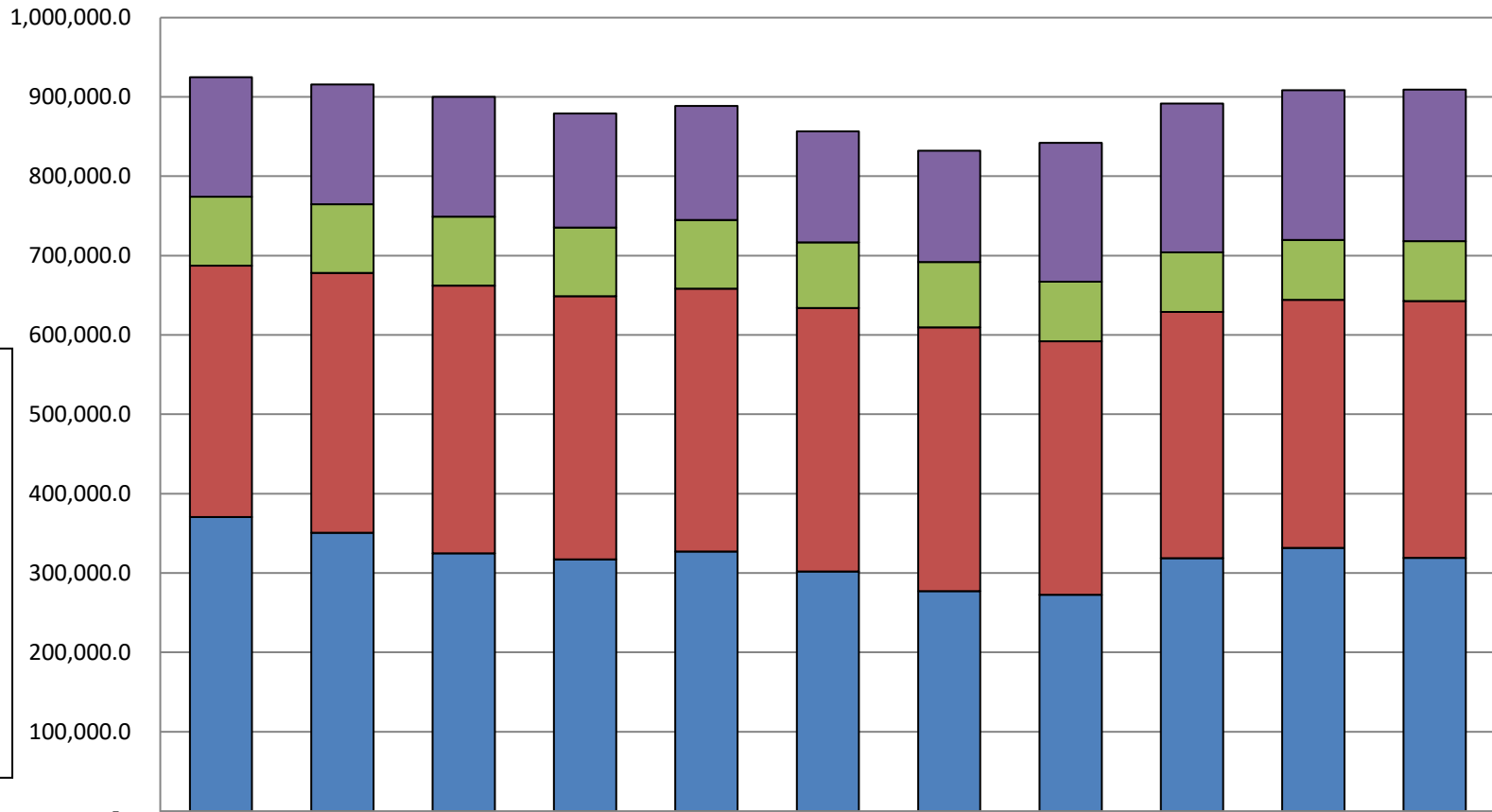


% of All Agencies' Budgets	13.2%	14.0%	14.1%	14.2%	13.9%	13.9%	12.6%	12.7%	12.7%	12.4%	12.6%
■ Average of SB55	-	-	-	-	-	-	-	-	-	-	-
■ Total Agency Budget (GF Only)	687,293.2	677,956.4	662,068.0	648,624.9	658,164.7	633,857.6	609,463.5	592,151.5	629,113.2	644,360.4	642,668.1

University of Alaska

Total Funding Comparison by Fund Group

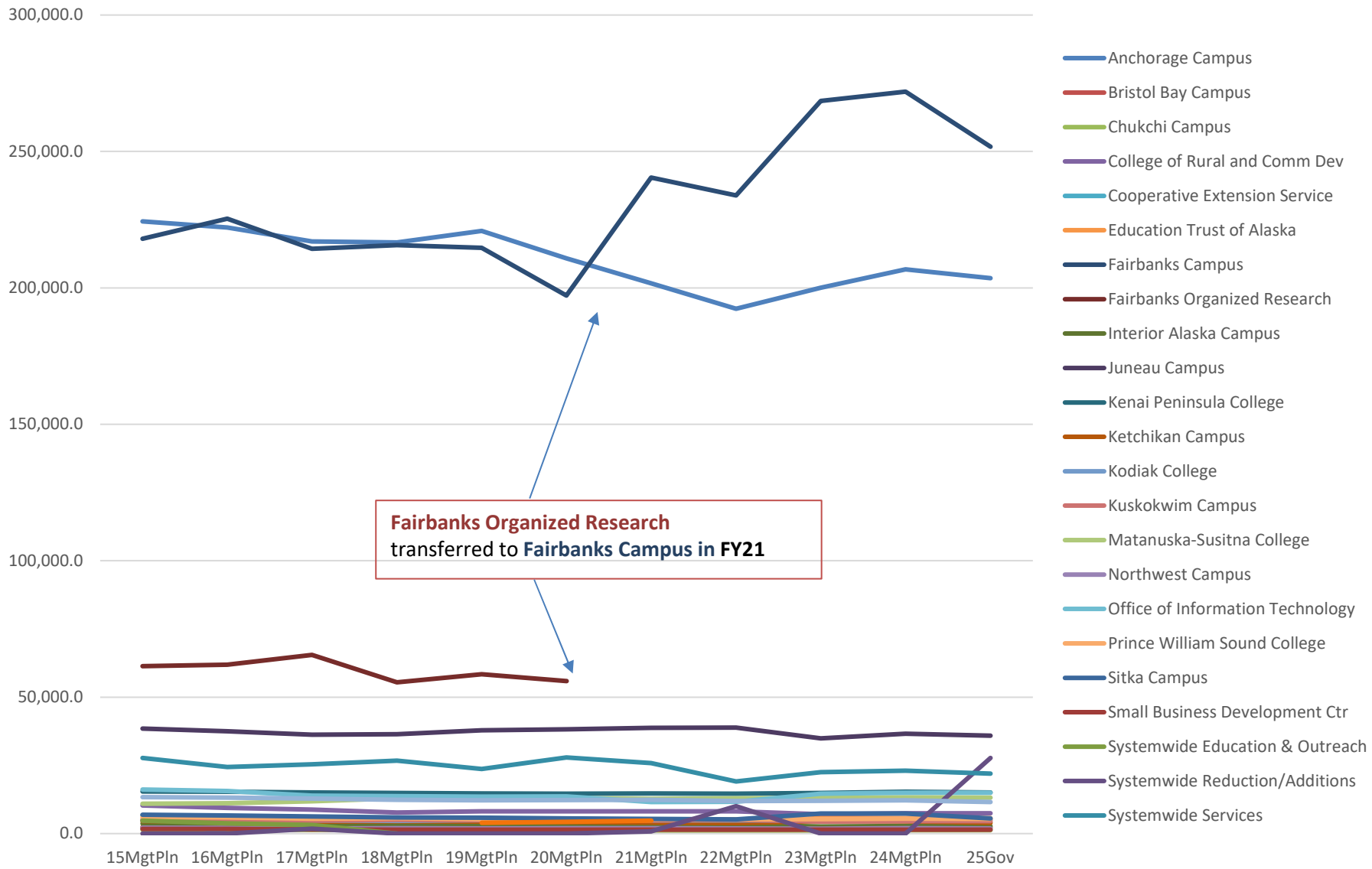
(All Funds)
(\$ Thousands)



Between FY15 Management Plan and FY25 Governor:
 -UGF increased by \$61.8 million (34%)
 -DGF increased by over \$9.0 million (49%)
 -Other Funds increased by \$62.2 million (158%)
 -Federal Receipts increased by over \$38.0 million (86%)

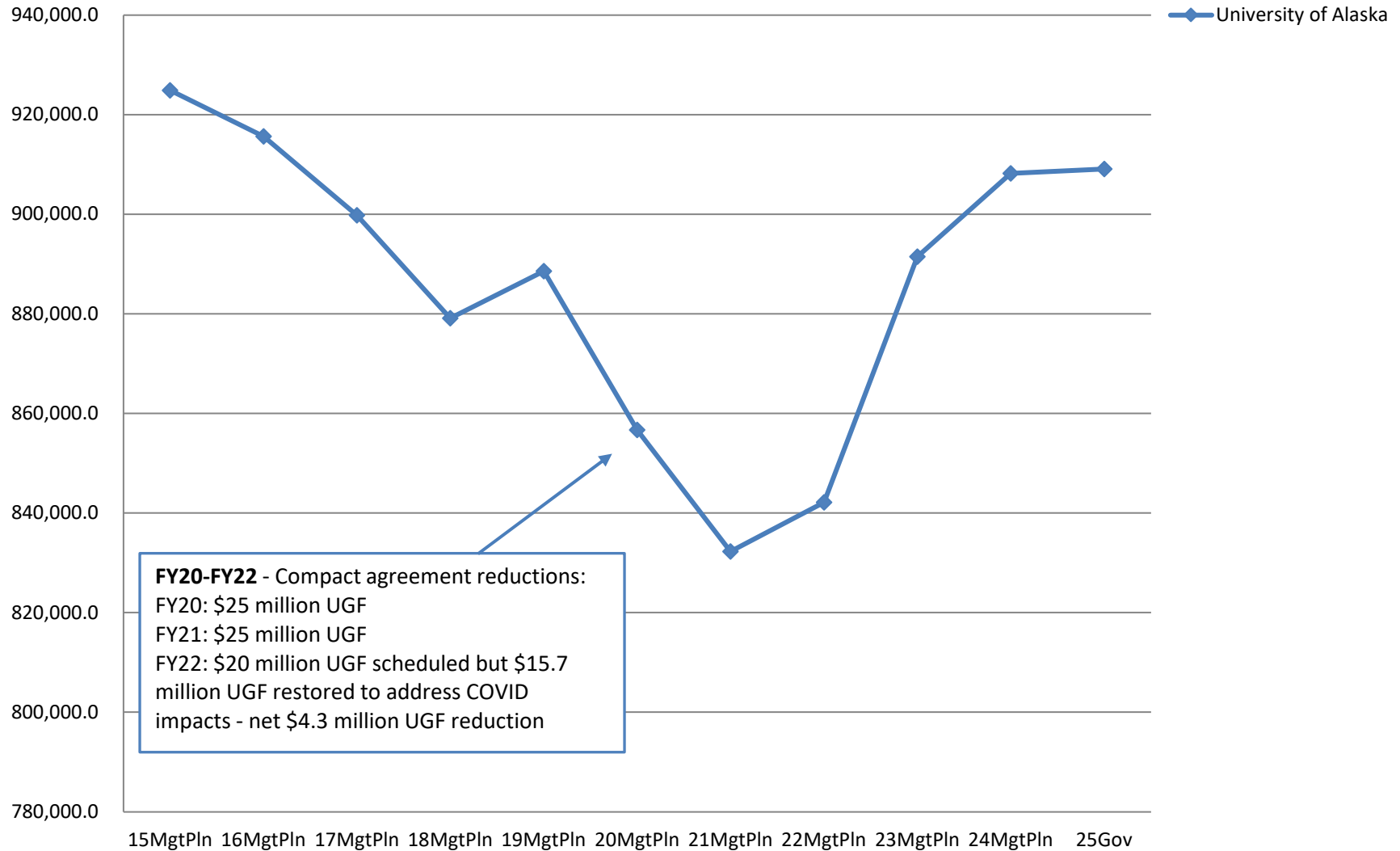
	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	143,852.7	143,852.7	140,225.9	140,225.9	174,888.4	187,225.9	188,325.9	190,842.7
Other State Funds (Other)	86,717.8	86,784.7	86,875.4	86,640.4	86,530.4	82,599.5	82,584.5	75,116.1	75,116.1	75,510.5	75,580.5
Designated General (DGF)	316,693.5	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	323,545.4
Unrestricted General (UGF)	370,599.7	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	319,122.7

Allocations in the University of Alaska
(GF Only)
(\$ Thousands)

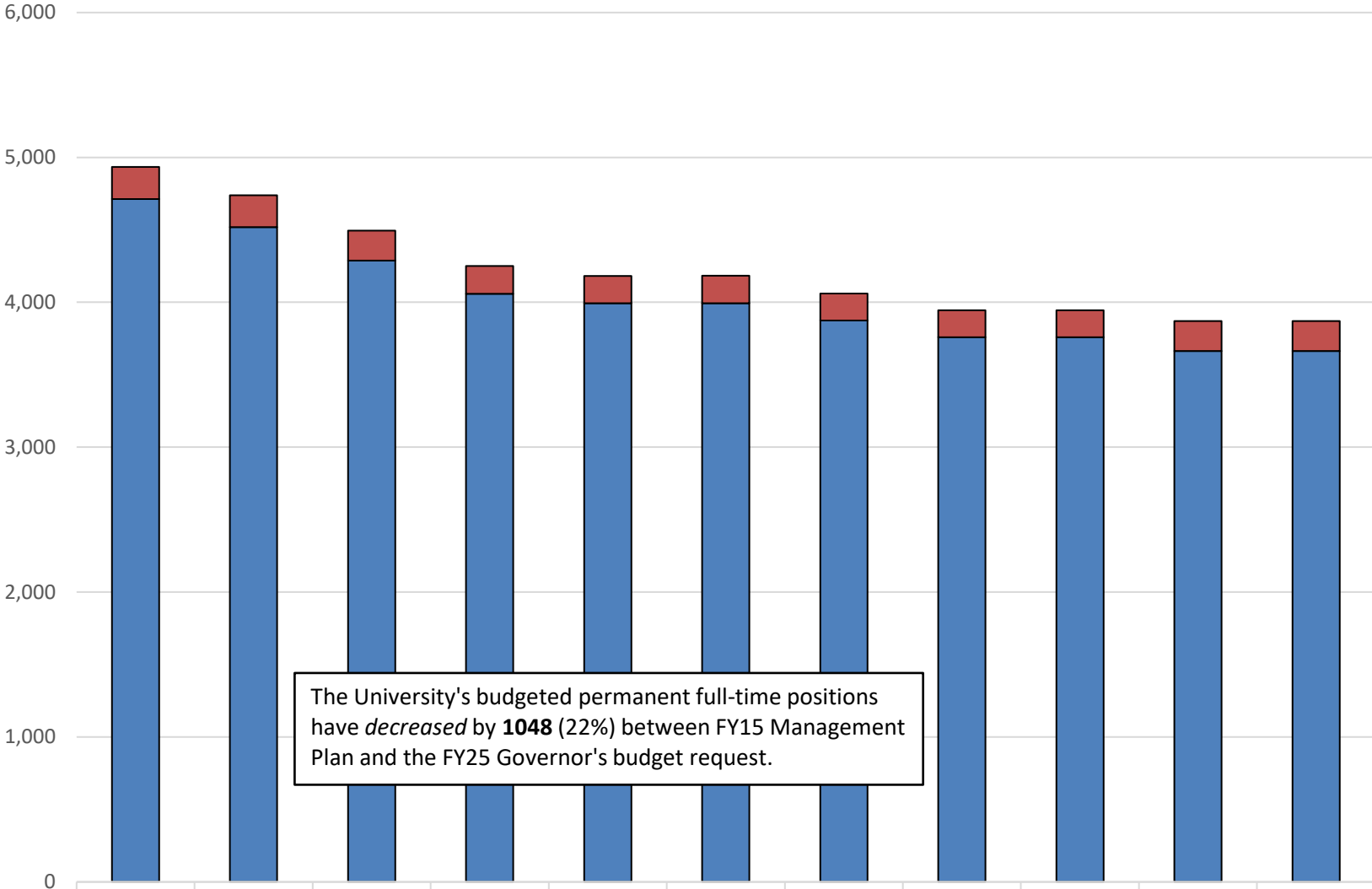


Appropriations in the University of Alaska

(All Funds)
(\$ Thousands)



Budgeted PCNs in University of Alaska

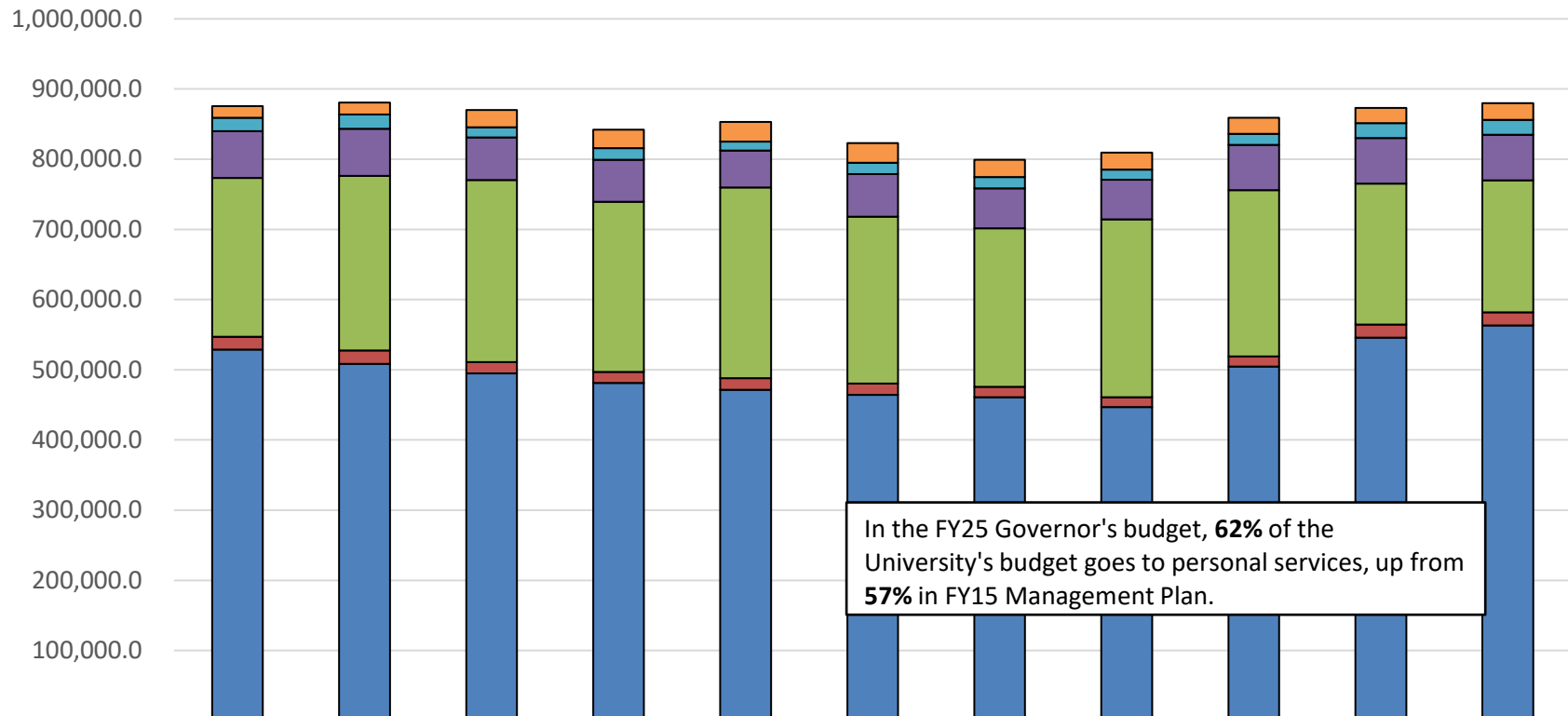


The University's budgeted permanent full-time positions have *decreased* by **1048** (22%) between FY15 Management Plan and the FY25 Governor's budget request.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Temporary	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	222	221	207	191	189	189	187	185	185	207	207
■ Perm Full Time	4,712	4,518	4,288	4,059	3,993	3,994	3,874	3,759	3,759	3,664	3,664

University of Alaska Budget by Line Item

(All Funds)
(\$ Thousands)



In the FY25 Governor's budget, **62%** of the University's budget goes to personal services, up from **57%** in FY15 Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
8 Miscellaneous	16,424.0	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	23,743.6
5 Capital Outlay	19,277.5	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	21,533.9
4 Commodities	66,562.0	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	64,824.6
3 Services	226,058.3	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	187,948.9
2 Travel	18,516.5	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	18,802.3
1 Personal Services	528,618.2	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	563,038.9