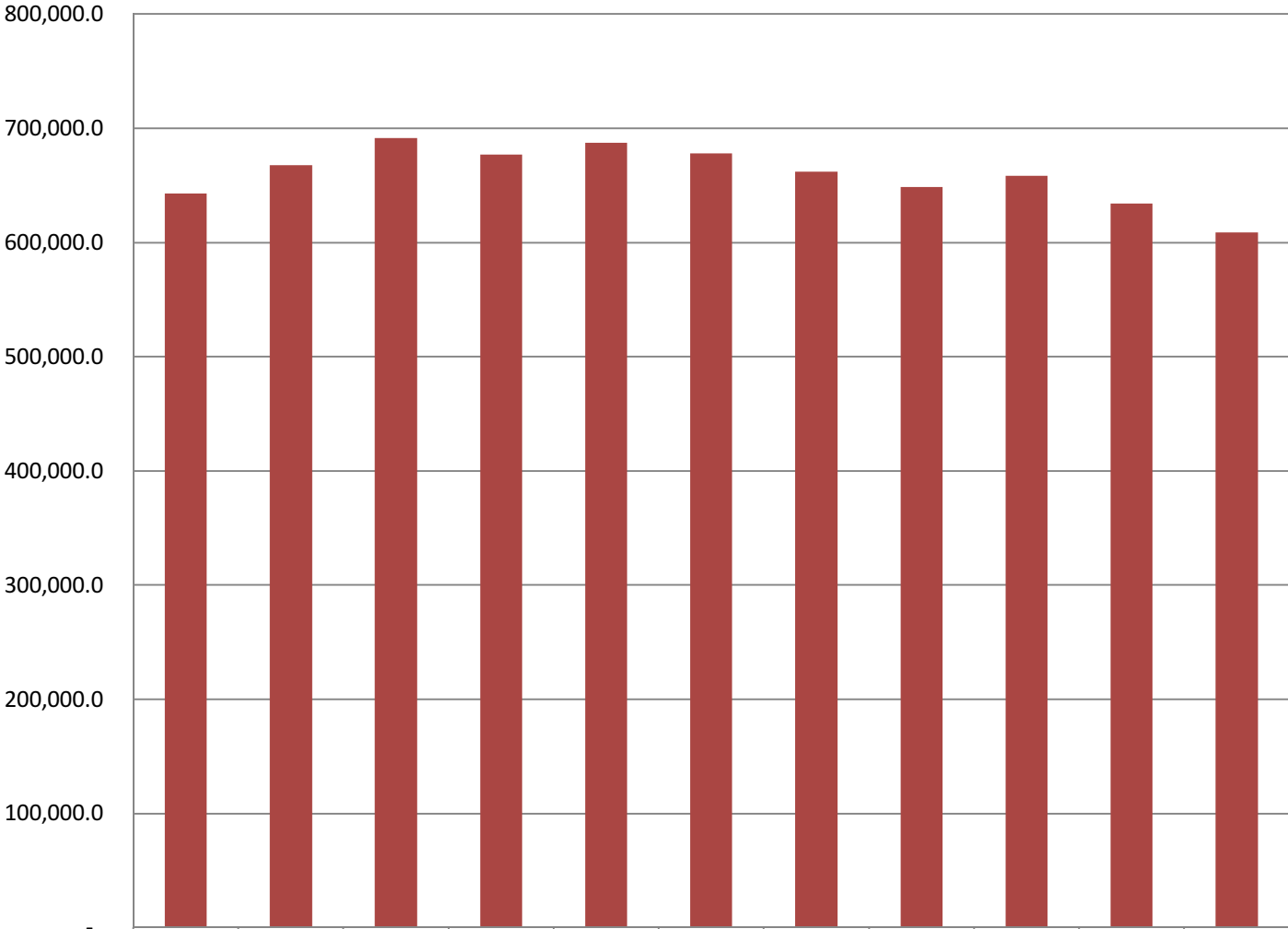


University Share of Total Agency Operations

(GF Only)
(\$ Thousands)

UA GF budget decreased by \$34 million between FY11 and FY21 Governor - an average annual decline rate of (-0.54%).

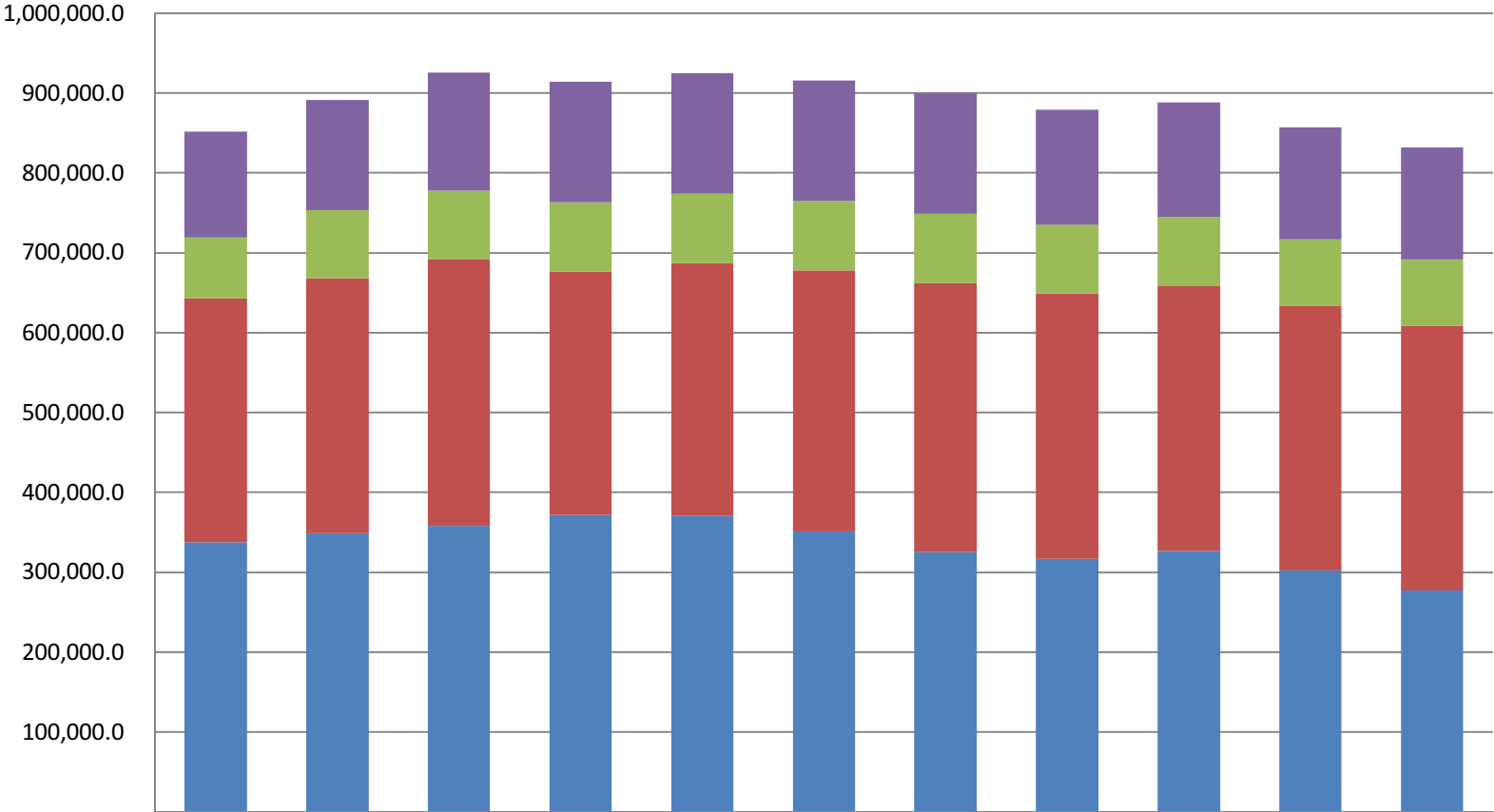
The FY21 GF budget equates to **\$1,890.08 per resident worker** (based on 322,134 Alaskan workers).



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Total Agency Budget (GF Only)	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	633,857.6	608,857.6
% of Agency Budget to Total Agencies Budgets	14.83%	14.18%	13.84%	13.39%	13.21%	14.02%	14.11%	14.18%	13.87%	13.90%	12.96%

Between FY11 & FY21 Gov:
 --UGF decreased by \$60.4 million (-18%)
 --DGF increased by \$26.3 million (9%)
 --Other funds increased by \$6.4 million (8%)
 --Federal Funds increased by \$7.4 million (6%)

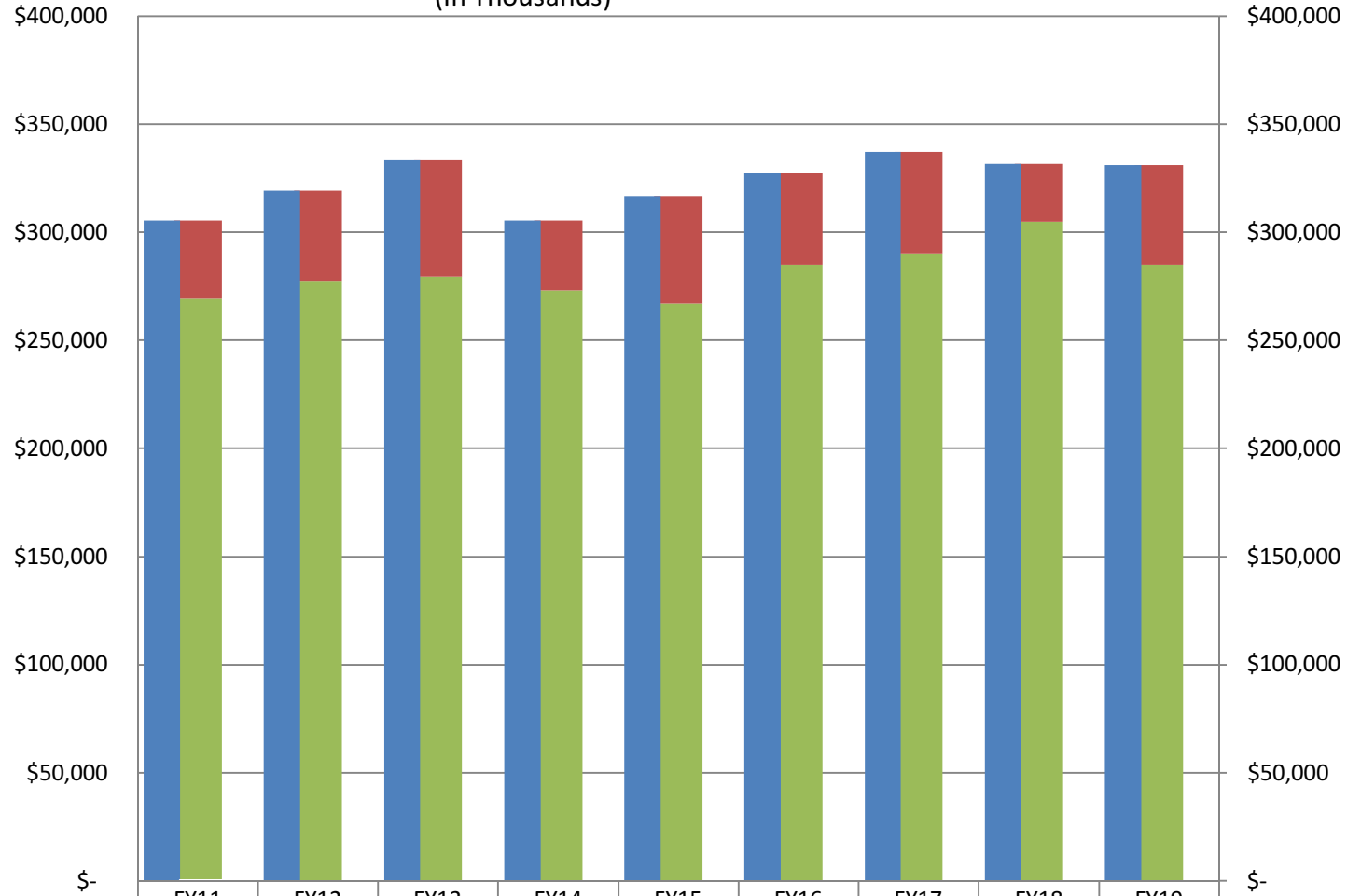
University Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
■ Federal Receipts (Fed)	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	140,225.9
■ Other State Funds (Other)	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	82,584.5
■ Designated General (DGF)	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	331,824.1	331,824.1
■ Unrestricted General (UGF)	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	302,033.5	277,033.5

University DGF Budget vs. Realized Receipts

(In Thousands)



	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
■ Unrealized Receipts	\$36,208	\$41,695	\$53,764	\$32,235	\$49,508	\$42,202	\$46,907	\$26,727	\$45,994
■ Realized Designated General (UA)	\$269,313	\$277,440	\$279,521	\$273,213	\$267,186	\$284,967	\$290,278	\$304,865	\$285,137
■ Designated General (DGF)	\$305,522	\$319,135	\$333,285	\$305,448	\$316,694	\$327,169	\$337,185	\$331,591	\$331,131