Five-year trends

UAF’s state general fund allocation*

<table>
<thead>
<tr>
<th>Year</th>
<th>Allocation</th>
<th>Change since FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15</td>
<td>$185M</td>
<td></td>
</tr>
<tr>
<td>FY16</td>
<td>$180M</td>
<td></td>
</tr>
<tr>
<td>FY17</td>
<td>$175M</td>
<td></td>
</tr>
<tr>
<td>FY18</td>
<td>$170M</td>
<td></td>
</tr>
<tr>
<td>FY19</td>
<td>$165M</td>
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</tbody>
</table>

*Per UA’s approved annual budgets. Does not include state funds from matching grants, technical-vocational education grants or capital appropriations.

From FY15 to FY18, UAF has seen a 14 percent decrease in state general funds, which is a cumulative impact of $76 million. In addition, UAF had to make cuts to cover increases in fixed costs. FY18 marked the fourth consecutive year of general fund reductions. In FY19, UA received its first increase since FY14. Even with this modest increase, UAF is managing the effects of numerous years of cuts and rising fixed costs. Reallocation has become a primary mechanism to cover new initiatives.

FY18 revenues and expenditures

Revenues: $420M

- State general funds: $161M (38%)
- Indirect cost recovery: $21M (5%)
- Auxiliary & miscellaneous receipts: $25M (6%)
- Receipts & partnerships: $41M (10%)
- Student tuition & fees: $43M (10%)
- Intra-agency transfers: $45M (11%)
- Federal receipts: $84M (20%)

69 percent is unrestricted and 31 percent is from sponsored activities.

Salaries & benefits: $163M (39%)

- Unrestricted: $163M

Expenditures: $420M

- Equipment: $35M (8%)
- Travel: $38M (9%)
- Debt & transfers: $63M (15%)
- Commodity: $85M (20%)
- Institutional commitments such as utilities, debt and student aid mean any budget cuts must come from other categories.

FY19 strategic investments

Major investments align with the Board of Regents’ priorities for future investment. In FY19, a mix of one-time and new funding was distributed to these goals based on input from the planning and budget committee, and UAF and UA leadership.

- Contribute to Alaska’s economic development: $120,000
- Provide Alaska’s skilled workforce: $200,000
- Grow our world-class research: $1,740,000
- Increase degree attainment: $3,266,000

For more information, visit the UAF Office of Management and Budget at www.uaf.edu/omb/.