

Fiscal Year 2025 Operating Budget

University of Alaska

Enacted Budget Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

24Enroll (FY24 Enrolled) - FY24 operating budget (numbers and language) as approved by the legislature at the conclusion of the First Special Session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

24Auth (FY24 Authorized) - The Enrolled operating budget (adjusted for vetoes) plus fiscal note appropriations, updated Enrolled Language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024 (GovAmd), as well as any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

Senate (Senate) - Senate substitute for the FY25 operating budget.

25Veto (FY25 Operating Vetoes) - Governor's vetoes to the FY25 enacted operating and FY24 supplemental operating budgets.

25Enacted (Enacted FY25 Operating) - Conference Committee FY25 operating appropriations with Governor's vetoes.

25Budget (FY25 Budget) - Sum of the 25Enacted and Enacted Bills columns to reflect the total FY25 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY25 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+25Enacted]

24SupOp (Enacted FY24 Sup Operating) - Conference Committee appropriations for the FY24 supplemental operating budget plus the Governor's vetoes.

TABLE OF CONTENTS

FY25 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	6
Allocation Summary - All Funds	10
Allocation Summary - General Funds	14
Allocation Summary - Unrestricted General Funds	18
University of Alaska	
University of Alaska	
Budget Reductions/Additions - Systemwide	22
Systemwide Services	26
Office of Information Technology	28
Anchorage Campus	30
Small Business Development Center	36
Kenai Peninsula College	38
Kodiak College	40
Matanuska-Susitna College	42
Prince William Sound College	44
Fairbanks Campus	46
Bristol Bay Campus	50
Chukchi Campus	52
College of Rural and Community Development	54
Interior Alaska Campus	56
Kuskokwim Campus	58
Northwest Campus	60
UAF Community and Technical College	62
Education Trust of Alaska	64
Juneau Campus	66
Ketchikan Campus	70
Sitka Campus	72
Wordage	75

This Page Intentionally Left Blank

University of Alaska
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	Faculty and Staff Compensation Increases	Total: \$17,516.0 \$2,516.8 Fed Rcpts (Fed) \$6,130.6 Gen Fund (UGF) \$8,868.6 Univ Rcpt (DGF) SalAdj	Total: \$17,516.0 \$2,516.8 Fed Rcpts (Fed) \$12,230.6 Gen Fund (UGF) \$2,768.6 Univ Rcpt (DGF) SalAdj	This Salary Adjustment includes funding for a 2.5 percent wage increase for employee groups as negotiated by collective bargaining agreements and for non-union staff. Additionally, the University of Alaska's (UA) medical (including dental and vision) plan is expecting an increase in premium costs. This includes \$4.0 million (\$3.4 million in UGF) to help offset the medical cost increases. The University Board of Regents (BOR) approved this Salary Adjustment using \$14.7 million UGF and \$2.8 million in Other funds. The Governor's request switched \$8.6 million of UGF to UA receipt authority. The legislature changed \$6.1 million of UA receipts back to UGF.
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases	Total: \$12,946.0 \$4,531.1 Gen Fund (UGF) \$8,414.9 Univ Rcpt (DGF) Inc	Total: \$12,946.0 \$8,431.1 Gen Fund (UGF) \$4,514.9 Univ Rcpt (DGF) Inc	The University anticipates additional costs in the following areas: Property insurance premiums: \$2,600.0; Cyber security and information technology: \$1,655.0; Facility operations and maintenance for the new Aak'w Ta Hit facility at UAS: \$306.0; Facilities maintenance: \$4,000.0; and Utilities and contractual services: \$4,385.0. Fiscal Analyst Comment: The BOR approved \$8.5 million in UGF and \$4.4 million in UA receipts to fund these needs. The Governor's request inverted those ratios with no indication of how UA will collect that funding. The legislature reverted back to the BOR requested amount of each fund source. UA budgeted a minimum of \$27.6 million of their operating budget in FY24 for facilities maintenance. The BOR has a goal of raising that funding to \$60.0 million annually. With this increment, UA increases the amount budgeted for facilities maintenance in FY25 to a minimum of around \$31.7 million. UA had an estimated \$1.5 billion deferred maintenance (DM) backlog in FY24. This is more than twice the total DM backlog for all other State agencies combined.

University of Alaska
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	University of Alaska / Budget Reductions/ Additions - Systemwide	Reduce Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	(\$200.0) Gen Fund (UGF) Dec	(\$200.0) Gen Fund (UGF) Dec	Members of the Alaska Air Guard, Army Guard, and Naval Militia are eligible for State tuition assistance. This support applies to educational opportunities at UA and extends to various trade programs within the state of Alaska. The UA budget had \$408.0 UGF in its base budget for this purpose previously provided by the legislature. The Governor proposed reducing that by \$200.0, but the legislature decided to maintain that funding level. The Governor's subsequent veto brings the remaining funding down to \$208.0 UGF in FY25 as he had originally proposed. Fiscal Analyst Comment: The Governor proposed and the legislature adopted a related increment of \$200.0 in the Department of Military and Veterans' Affairs (DMVA) budget, which will allow a broader range of educational and training options beyond UA courses. The two appropriations in DMVA and UA combine to maintain the \$408.0 statewide funding level for tuition assistance. There will need to be new coordination between the university and DMVA for students who intend to attend the UA system using DMVA funding.
4	University of Alaska / Budget Reductions/ Additions - Systemwide	GA 5/9 Salary Adjustment for Alaska Graduate Workers Association/UAW	Total: \$3,067.0 \$994.3 Fed Rcpts (Fed) \$725.4 Gen Fund (UGF) \$1,347.3 Univ Rcpt (DGF) SalAdj	Total: \$3,067.0 \$994.3 Fed Rcpts (Fed) \$1,766.0 Gen Fund (UGF) \$306.7 Univ Rcpt (DGF) SalAdj	This newly formed union consists of graduate workers and Academic Student Employees from various departments across the University of Alaska campuses. It negotiated its first contract with the University reaching tentative agreement in April 2024, which was approved by the Board of Regents in June 2024, and became effective in July 2024.
5	University of Alaska / Anchorage Campus	Improve Campus Public Safety and Physical Security at UAA	n/a	Total: \$620.0 \$416.0 Gen Fund (UGF) \$204.0 Univ Rcpt (DGF)	The Board of Regents approved two related Increments in the University's FY25 budget request for campus security at UAA for a total of \$1,020.0 UGF and 6 Full-time Equivalent positions. The legislature reduced that amount by \$640.0 UGF, switched \$204.0 to University Receipts, and reduced the amount of positions by 3 Full-time positions.

University of Alaska
FY25 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	University of Alaska / Anchorage Campus	Improve Campus Public Safety and Physical Security at UAA	n/a	(continued) 3 PFT Positions Inc	(continued)
6	University of Alaska / Fairbanks Campus	Alaska Center for Energy and Power Grant to Facilitate Ongoing Working Groups	\$200.0 Gen Fund (UGF) IncOTI	\$200.0 Gen Fund (UGF) IncOTI	This grant is for the Alaska Center for Energy and Power to facilitate, manage, and participate in ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage Working Group, and the Hydrogen Working Group.
7	University of Alaska / Fairbanks Campus	CC - Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY25-FY27)	n/a	Total: \$14,600.0 \$2,100.0 Univ Rcpt (DGF) \$12,500.0 High Ed (DGF) MultiYr	These funds are to assist the University of Alaska Fairbanks campus to achieve R1 Research Status as defined by the Carnegie Classification of Institutions of Higher Education. The Governor initially proposed this as a capital appropriation using \$10.0 million of UGF, and \$10.0 million in University receipts. The legislature moved the appropriation to the operating budget and changed \$12.5 million of the fund source to the Higher Education Investment Fund, and maintained \$5.4 million in UGF, and \$2.1 million in University receipts, keeping the total funding level at \$20.0 million. The Governor subsequently vetoed the \$5.4 million of UGF.

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ
--

Agency: University of Alaska

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Total	918,721.9	886,047.8	908,196.8	908,196.8	-10,525.1	-1.1 %
<u>Objects of Expenditure</u>						
1 Personal Services	462,080.0	528,101.5	545,522.9	545,522.9	83,442.9	18.1 %
2 Travel	16,189.5	14,519.8	18,802.3	18,802.3	2,612.8	16.1 %
3 Services	284,190.0	207,964.5	200,769.4	200,769.4	-83,420.6	-29.4 %
4 Commodities	67,274.3	64,088.3	64,824.6	64,824.6	-2,449.7	-3.6 %
5 Capital Outlay	41,070.9	15,805.0	21,533.9	21,533.9	-19,537.0	-47.6 %
7 Grants, Benefits	28,243.2	32,618.8	35,262.6	35,262.6	7,019.4	24.9 %
8 Miscellaneous	19,674.0	22,949.9	21,481.1	21,481.1	1,807.1	9.2 %
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	171,974.8	188,325.9	188,325.9	188,325.9	16,351.1	9.5 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	
1004 Gen Fund (UGF)	296,094.9	303,952.9	326,101.9	326,101.9	30,007.0	10.1 %
1007 I/A Rcpts (Other)	14,953.7	11,116.0	11,116.0	11,116.0	-3,837.7	-25.7 %
1037 GF/MH (UGF)	776.7	955.8	955.8	955.8	179.1	23.1 %
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	12,133.4	4.1 %
1061 CIP Rcpts (Other)	3,106.2	4,181.0	4,181.0	4,181.0	1,074.8	34.6 %
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	635.8	43.6 %
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	96.2	1.6 %
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	-61,850.0	-51.6 %
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	0.9	900.0 %
1265 COVID Fed (Fed)	5,315.7	0.0	0.0	0.0	-5,315.7	-100.0 %
<u>Positions</u>						
Perm Full Time	3,759	3,770	3,664	3,664	-95	-2.5 %
Perm Part Time	185	185	207	207	22	11.9 %
Temporary	0	0	0	0	0	

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
Total	908,196.8	912,108.3	932,928.3	-5,600.0	927,328.3	934,533.8	26,337.0	2.9 %	22,425.5	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	545,522.9	566,105.9	566,725.9	0.0	566,725.9	566,725.9	21,203.0	3.9 %	620.0	0.1 %
2 Travel	18,802.3	18,802.3	18,802.3	0.0	18,802.3	18,802.3	0.0		0.0	
3 Services	200,769.4	187,948.9	188,148.9	-200.0	187,948.9	187,948.9	-12,820.5	-6.4 %	0.0	
4 Commodities	64,824.6	64,824.6	64,824.6	0.0	64,824.6	64,824.6	0.0		0.0	
5 Capital Outlay	21,533.9	21,533.9	21,533.9	0.0	21,533.9	21,533.9	0.0		0.0	
7 Grants, Benefits	35,262.6	29,199.1	29,199.1	0.0	29,199.1	36,404.6	1,142.0	3.2 %	7,205.5	24.7 %
8 Miscellaneous	21,481.1	23,693.6	43,693.6	-5,400.0	38,293.6	38,293.6	16,812.5	78.3 %	14,600.0	61.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	188,325.9	191,837.0	191,837.0	0.0	191,837.0	191,837.0	3,511.1	1.9 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	326,101.9	314,065.0	331,121.6	-5,600.0	325,521.6	325,521.6	-580.3	-0.2 %	11,456.6	3.6 %
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	0.0	11,116.0	11,116.0	0.0		0.0	
1037 GF/MH (UGF)	955.8	1,005.8	1,005.8	0.0	1,005.8	1,005.8	50.0	5.2 %	0.0	
1048 Univ Rcpt (DGF)	306,260.9	324,891.7	316,155.1	0.0	316,155.1	316,155.1	9,894.2	3.2 %	-8,736.6	-2.7 %
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	0.0	4,181.0	4,181.0	0.0		0.0	
1092 MHTAAR (Other)	2,092.5	2,112.5	2,112.5	0.0	2,112.5	2,112.5	20.0	1.0 %	0.0	
1151 VoTech Ed (DGF)	6,263.5	0.0	0.0	0.0	0.0	7,205.5	942.0	15.0 %	7,205.5	>999 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0	
1226 High Ed (DGF)	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0	12,500.0	>999 %	12,500.0	>999 %
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3,664	3,664	3,667	0	3,667	3,667	3	0.1 %	3	0.1 %
Perm Part Time	207	207	207	0	207	207	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ
--

Agency: University of Alaska

	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
<u>Funding Summary</u>						
Unrestricted General (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1 10.0 %	0.0
Designated General (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	12,230.5 4.1 %	0.0
Other State Funds (Other)	139,487.6	75,510.5	75,510.5	75,510.5	-63,977.1 -45.9 %	0.0
Federal Receipts (Fed)	177,290.5	188,325.9	188,325.9	188,325.9	11,035.4 6.2 %	0.0

**2024 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
<u>Funding Summary</u>										
Unrestricted General (UGF)	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Designated General (DGF)	312,525.4	324,892.7	328,656.1	0.0	328,656.1	335,861.6	23,336.2	7.5 %	10,968.9	3.4 %
Other State Funds (Other)	75,510.5	75,530.5	75,530.5	0.0	75,530.5	75,530.5	20.0		0.0	
Federal Receipts (Fed)	188,325.9	191,837.0	191,837.0	0.0	191,837.0	191,837.0	3,511.1	1.9 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ
--

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
University of Alaska						
University of Alaska						
Systemwide Reduction/Additions	0.1	1,372.2	1.0	1.0	0.9	900.0 %
Systemwide Services	42,766.9	33,883.8	33,511.9	33,511.9	-9,255.0	-21.6 %
Office of Information Technology	16,505.1	18,530.4	18,530.3	18,530.3	2,025.2	12.3 %
Anchorage Campus	251,692.3	252,571.1	253,919.9	253,919.9	2,227.6	0.9 %
Small Business Development Ctr	2,961.4	3,684.6	3,684.6	3,684.6	723.2	24.4 %
Kenai Peninsula College	12,894.9	16,831.0	16,968.5	16,968.5	4,073.6	31.6 %
Kodiak College	3,034.3	5,712.1	5,914.0	5,914.0	2,879.7	94.9 %
Matanuska-Susitna College	8,832.4	13,819.8	13,751.8	13,751.8	4,919.4	55.7 %
Prince William Sound College	5,547.8	6,491.1	6,492.4	6,492.4	944.6	17.0 %
Fairbanks Campus	493,870.1	429,321.1	449,481.1	449,481.1	-44,389.0	-9.0 %
Bristol Bay Campus	2,039.8	3,997.6	4,009.0	4,009.0	1,969.2	96.5 %
Chukchi Campus	1,063.5	2,214.1	2,214.1	2,214.1	1,150.6	108.2 %
College of Rural and Comm Dev	8,334.6	8,664.8	8,664.8	8,664.8	330.2	4.0 %
Interior Alaska Campus	3,698.8	4,802.6	4,802.6	4,802.6	1,103.8	29.8 %
Kuskokwim Campus	4,510.0	5,723.8	5,723.8	5,723.8	1,213.8	26.9 %
Northwest Campus	2,189.8	4,780.3	4,799.8	4,799.8	2,610.0	119.2 %
UAF Community and Tech College	10,913.7	12,865.9	12,660.3	12,660.3	1,746.6	16.0 %
Education Trust of Alaska	6,232.2	5,669.9	5,669.9	5,669.9	-562.3	-9.0 %
Juneau Campus	32,171.8	42,333.1	42,674.3	42,674.3	10,502.5	32.6 %
Ketchikan Campus	4,192.5	5,302.7	5,608.6	5,608.6	1,416.1	33.8 %
Sitka Campus	5,269.9	7,475.8	9,114.1	9,114.1	3,844.2	72.9 %
Appropriation Total	918,721.9	886,047.8	908,196.8	908,196.8	-10,525.1	-1.1 %
Agency Total	918,721.9	886,047.8	908,196.8	908,196.8	-10,525.1	-1.1 %
Statewide Total	918,721.9	886,047.8	908,196.8	908,196.8	-10,525.1	-1.1 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ
--

<u>Allocation</u>	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget		
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	1.0	33,330.0	33,530.0	-200.0	33,330.0	40,535.5	40,534.5	>999 %	7,205.5	21.6 %
Systemwide Services	33,511.9	32,432.6	32,432.6	0.0	32,432.6	32,432.6	-1,079.3	-3.2 %	0.0	
Office of Information Technology	18,530.3	18,530.3	18,530.3	0.0	18,530.3	18,530.3	0.0		0.0	
Anchorage Campus	253,919.9	250,683.3	251,303.3	0.0	251,303.3	251,303.3	-2,616.6	-1.0 %	620.0	0.2 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0		0.0	
Kenai Peninsula College	16,968.5	16,588.9	16,588.9	0.0	16,588.9	16,588.9	-379.6	-2.2 %	0.0	
Kodiak College	5,914.0	5,687.1	5,687.1	0.0	5,687.1	5,687.1	-226.9	-3.8 %	0.0	
Matanuska-Susitna College	13,751.8	13,577.1	13,577.1	0.0	13,577.1	13,577.1	-174.7	-1.3 %	0.0	
Prince William Sound College	6,492.4	6,409.2	6,409.2	0.0	6,409.2	6,409.2	-83.2	-1.3 %	0.0	
Fairbanks Campus	449,481.1	429,243.5	449,243.5	-5,400.0	443,843.5	443,843.5	-5,637.6	-1.3 %	14,600.0	3.4 %
Bristol Bay Campus	4,009.0	3,909.0	3,909.0	0.0	3,909.0	3,909.0	-100.0	-2.5 %	0.0	
Chukchi Campus	2,214.1	2,214.1	2,214.1	0.0	2,214.1	2,214.1	0.0		0.0	
College of Rural and Comm Dev	8,664.8	8,664.8	8,664.8	0.0	8,664.8	8,664.8	0.0		0.0	
Interior Alaska Campus	4,802.6	4,708.1	4,708.1	0.0	4,708.1	4,708.1	-94.5	-2.0 %	0.0	
Kuskokwim Campus	5,723.8	5,723.8	5,723.8	0.0	5,723.8	5,723.8	0.0		0.0	
Northwest Campus	4,799.8	4,705.3	4,705.3	0.0	4,705.3	4,705.3	-94.5	-2.0 %	0.0	
UAF Community and Tech College	12,660.3	12,025.9	12,025.9	0.0	12,025.9	12,025.9	-634.4	-5.0 %	0.0	
Education Trust of Alaska	5,669.9	5,669.9	5,669.9	0.0	5,669.9	5,669.9	0.0		0.0	
Juneau Campus	42,674.3	41,990.8	41,990.8	0.0	41,990.8	41,990.8	-683.5	-1.6 %	0.0	
Ketchikan Campus	5,608.6	5,040.5	5,040.5	0.0	5,040.5	5,040.5	-568.1	-10.1 %	0.0	
Sitka Campus	9,114.1	7,289.5	7,289.5	0.0	7,289.5	7,289.5	-1,824.6	-20.0 %	0.0	
Appropriation Total	908,196.8	912,108.3	932,928.3	-5,600.0	927,328.3	934,533.8	26,337.0	2.9 %	22,425.5	2.5 %
Agency Total	908,196.8	912,108.3	932,928.3	-5,600.0	927,328.3	934,533.8	26,337.0	2.9 %	22,425.5	2.5 %
Statewide Total	908,196.8	912,108.3	932,928.3	-5,600.0	927,328.3	934,533.8	26,337.0	2.9 %	22,425.5	2.5 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ
--

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24FnlBud
Funding Summary						
Unrestricted General (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1 10.0 %	0.0
Designated General (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	12,230.5 4.1 %	0.0
Other State Funds (Other)	139,487.6	75,510.5	75,510.5	75,510.5	-63,977.1 -45.9 %	0.0
Federal Receipts (Fed)	177,290.5	188,325.9	188,325.9	188,325.9	11,035.4 6.2 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ
--

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Funding Summary										
Unrestricted General (UGF)	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Designated General (DGF)	312,525.4	324,892.7	328,656.1	0.0	328,656.1	335,861.6	23,336.2	7.5 %	10,968.9	3.4 %
Other State Funds (Other)	75,510.5	75,530.5	75,530.5	0.0	75,530.5	75,530.5	20.0		0.0	
Federal Receipts (Fed)	188,325.9	191,837.0	191,837.0	0.0	191,837.0	191,837.0	3,511.1	1.9 %	0.0	

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
University of Alaska						
University of Alaska						
Systemwide Reduction/Additions	0.1	1,372.2	1.0	1.0	0.9	900.0 %
Systemwide Services	25,165.7	23,432.7	23,060.8	23,060.8	-2,104.9	-8.4 %
Office of Information Technology	13,563.8	14,951.6	14,951.5	14,951.5	1,387.7	10.2 %
Anchorage Campus	186,511.0	205,472.4	206,822.5	206,822.5	20,311.5	10.9 %
Small Business Development Ctr	1,465.5	1,509.6	1,509.6	1,509.6	44.1	3.0 %
Kenai Peninsula College	12,631.3	15,272.7	15,410.2	15,410.2	2,778.9	22.0 %
Kodiak College	2,825.2	5,012.6	5,214.5	5,214.5	2,389.3	84.6 %
Matanuska-Susitna College	8,832.0	13,402.5	13,334.5	13,334.5	4,502.5	51.0 %
Prince William Sound College	5,122.0	5,503.8	5,503.8	5,503.8	381.8	7.5 %
Fairbanks Campus	275,536.6	251,762.4	271,922.4	271,922.4	-3,614.2	-1.3 %
Bristol Bay Campus	1,291.0	2,279.8	2,291.2	2,291.2	1,000.2	77.5 %
Chukchi Campus	716.5	1,229.2	1,229.2	1,229.2	512.7	71.6 %
College of Rural and Comm Dev	7,059.9	7,429.0	7,429.0	7,429.0	369.1	5.2 %
Interior Alaska Campus	2,068.2	2,740.4	2,740.4	2,740.4	672.2	32.5 %
Kuskokwim Campus	3,726.9	4,584.2	4,584.2	4,584.2	857.3	23.0 %
Northwest Campus	1,407.6	1,943.5	1,963.0	1,963.0	555.4	39.5 %
UAF Community and Tech College	10,721.2	12,411.7	12,206.1	12,206.1	1,484.9	13.9 %
Education Trust of Alaska	6,232.2	5,669.9	5,669.9	5,669.9	-562.3	-9.0 %
Juneau Campus	28,747.6	36,181.6	36,594.6	36,594.6	7,847.0	27.3 %
Ketchikan Campus	3,559.8	4,281.0	4,515.1	4,515.1	955.3	26.8 %
Sitka Campus	4,759.7	5,768.6	7,406.9	7,406.9	2,647.2	55.6 %
Appropriation Total	601,943.8	622,211.4	644,360.4	644,360.4	42,416.6	7.0 %
Agency Total	601,943.8	622,211.4	644,360.4	644,360.4	42,416.6	7.0 %
Statewide Total	601,943.8	622,211.4	644,360.4	644,360.4	42,416.6	7.0 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	1.0	29,818.9	30,018.9	-200.0	29,818.9	37,024.4	37,023.4	>999 %	7,205.5	24.2 %
Systemwide Services	23,060.8	21,981.5	21,981.5	0.0	21,981.5	21,981.5	-1,079.3	-4.7 %	0.0	
Office of Information Technology	14,951.5	14,951.5	14,951.5	0.0	14,951.5	14,951.5	0.0		0.0	
Anchorage Campus	206,822.5	203,565.9	204,185.9	0.0	204,185.9	204,185.9	-2,636.6	-1.3 %	620.0	0.3 %
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0		0.0	
Kenai Peninsula College	15,410.2	15,030.6	15,030.6	0.0	15,030.6	15,030.6	-379.6	-2.5 %	0.0	
Kodiak College	5,214.5	4,987.6	4,987.6	0.0	4,987.6	4,987.6	-226.9	-4.4 %	0.0	
Matanuska-Susitna College	13,334.5	13,159.8	13,159.8	0.0	13,159.8	13,159.8	-174.7	-1.3 %	0.0	
Prince William Sound College	5,503.8	5,420.6	5,420.6	0.0	5,420.6	5,420.6	-83.2	-1.5 %	0.0	
Fairbanks Campus	271,922.4	251,684.8	271,684.8	-5,400.0	266,284.8	266,284.8	-5,637.6	-2.1 %	14,600.0	5.8 %
Bristol Bay Campus	2,291.2	2,191.2	2,191.2	0.0	2,191.2	2,191.2	-100.0	-4.4 %	0.0	
Chukchi Campus	1,229.2	1,229.2	1,229.2	0.0	1,229.2	1,229.2	0.0		0.0	
College of Rural and Comm Dev	7,429.0	7,429.0	7,429.0	0.0	7,429.0	7,429.0	0.0		0.0	
Interior Alaska Campus	2,740.4	2,645.9	2,645.9	0.0	2,645.9	2,645.9	-94.5	-3.4 %	0.0	
Kuskokwim Campus	4,584.2	4,584.2	4,584.2	0.0	4,584.2	4,584.2	0.0		0.0	
Northwest Campus	1,963.0	1,868.5	1,868.5	0.0	1,868.5	1,868.5	-94.5	-4.8 %	0.0	
UAF Community and Tech College	12,206.1	11,571.7	11,571.7	0.0	11,571.7	11,571.7	-634.4	-5.2 %	0.0	
Education Trust of Alaska	5,669.9	5,669.9	5,669.9	0.0	5,669.9	5,669.9	0.0		0.0	
Juneau Campus	36,594.6	35,911.1	35,911.1	0.0	35,911.1	35,911.1	-683.5	-1.9 %	0.0	
Ketchikan Campus	4,515.1	3,947.0	3,947.0	0.0	3,947.0	3,947.0	-568.1	-12.6 %	0.0	
Sitka Campus	7,406.9	5,582.3	5,582.3	0.0	5,582.3	5,582.3	-1,824.6	-24.6 %	0.0	
Appropriation Total	644,360.4	644,740.8	665,560.8	-5,600.0	659,960.8	667,166.3	22,805.9	3.5 %	22,425.5	3.5 %
Agency Total	644,360.4	644,740.8	665,560.8	-5,600.0	659,960.8	667,166.3	22,805.9	3.5 %	22,425.5	3.5 %
Statewide Total	644,360.4	644,740.8	665,560.8	-5,600.0	659,960.8	667,166.3	22,805.9	3.5 %	22,425.5	3.5 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1]		[4] - [3]
					23Actual to 24MgtPln		24MgtPln to 24FnlBud
Funding Summary							
Unrestricted General (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1	10.0 %	0.0
Designated General (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	12,230.5	4.1 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
Funding Summary										
Unrestricted General (UGF)	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Designated General (DGF)	312,525.4	324,892.7	328,656.1	0.0	328,656.1	335,861.6	23,336.2	7.5 %	10,968.9	3.4 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
--

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24FnlBud	[3] - [1] 23Actual to 24MgtPln		[4] - [3] 24MgtPln to 24FnlBud
University of Alaska							
University of Alaska							
Systemwide Reduction/Additions	0.0	1,275.0	0.0	0.0	0.0		0.0
Systemwide Services	8,756.8	10,139.6	9,789.8	9,789.8	1,033.0	11.8 %	0.0
Office of Information Technology	7,465.0	7,048.8	7,048.7	7,048.7	-416.3	-5.6 %	0.0
Anchorage Campus	93,770.8	97,122.9	98,788.3	98,788.3	5,017.5	5.4 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0		0.0
Kenai Peninsula College	6,414.9	6,818.1	6,818.1	6,818.1	403.2	6.3 %	0.0
Kodiak College	2,349.5	2,491.2	2,491.2	2,491.2	141.7	6.0 %	0.0
Matanuska-Susitna College	4,658.7	4,987.6	4,987.6	4,987.6	328.9	7.1 %	0.0
Prince William Sound College	2,719.0	2,903.5	2,903.5	2,903.5	184.5	6.8 %	0.0
Fairbanks Campus	135,387.3	135,157.6	155,145.3	155,145.3	19,758.0	14.6 %	0.0
Bristol Bay Campus	1,141.1	1,171.2	1,171.2	1,171.2	30.1	2.6 %	0.0
Chukchi Campus	627.9	648.9	648.9	648.9	21.0	3.3 %	0.0
College of Rural and Comm Dev	4,617.4	5,098.4	5,098.4	5,098.4	481.0	10.4 %	0.0
Interior Alaska Campus	1,402.8	1,420.1	1,420.1	1,420.1	17.3	1.2 %	0.0
Kuskokwim Campus	2,653.7	2,525.1	2,525.1	2,525.1	-128.6	-4.8 %	0.0
Northwest Campus	1,206.2	1,263.6	1,263.6	1,263.6	57.4	4.8 %	0.0
UAF Community and Tech College	5,056.7	5,358.7	5,358.6	5,358.6	301.9	6.0 %	0.0
Juneau Campus	18,319.8	19,049.1	19,552.8	19,552.8	1,233.0	6.7 %	0.0
Ketchikan Campus	1,825.8	1,941.3	1,941.4	1,941.4	115.6	6.3 %	0.0
Sitka Campus	2,315.9	2,305.7	3,922.8	3,922.8	1,606.9	69.4 %	0.0
Appropriation Total	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1	10.0 %	0.0
Agency Total	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1	10.0 %	0.0
Statewide Total	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1	10.0 %	0.0

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language
Agencies: Univ
Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 24Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] ConfCom</u>	<u>[4] 25Veto</u>	<u>[5] 25Enacted</u>	<u>[6] 25Budget</u>	<u>[6] - [1] 24Fn1Bud to 25Budget</u>		<u>[6] - [2] GovAmd+ to 25Budget</u>	
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	0.0	11,187.1	22,427.7	-200.0	22,227.7	22,227.7	22,227.7	>999 %	11,040.6	98.7 %
Systemwide Services	9,789.8	9,789.8	9,789.8	0.0	9,789.8	9,789.8	0.0		0.0	
Office of Information Technology	7,048.7	7,048.7	7,048.7	0.0	7,048.7	7,048.7	0.0		0.0	
Anchorage Campus	98,788.3	97,259.7	97,675.7	0.0	97,675.7	97,675.7	-1,112.6	-1.1 %	416.0	0.4 %
Small Business Development Ctr	959.6	959.6	959.6	0.0	959.6	959.6	0.0		0.0	
Kenai Peninsula College	6,818.1	6,818.1	6,818.1	0.0	6,818.1	6,818.1	0.0		0.0	
Kodiak College	2,491.2	2,491.2	2,491.2	0.0	2,491.2	2,491.2	0.0		0.0	
Matanuska-Susitna College	4,987.6	4,987.6	4,987.6	0.0	4,987.6	4,987.6	0.0		0.0	
Prince William Sound College	2,903.5	2,903.5	2,903.5	0.0	2,903.5	2,903.5	0.0		0.0	
Fairbanks Campus	155,145.3	135,606.2	141,006.2	-5,400.0	135,606.2	135,606.2	-19,539.1	-12.6 %	0.0	
Bristol Bay Campus	1,171.2	1,171.2	1,171.2	0.0	1,171.2	1,171.2	0.0		0.0	
Chukchi Campus	648.9	648.9	648.9	0.0	648.9	648.9	0.0		0.0	
College of Rural and Comm Dev	5,098.4	5,098.4	5,098.4	0.0	5,098.4	5,098.4	0.0		0.0	
Interior Alaska Campus	1,420.1	1,420.1	1,420.1	0.0	1,420.1	1,420.1	0.0		0.0	
Kuskokwim Campus	2,525.1	2,525.1	2,525.1	0.0	2,525.1	2,525.1	0.0		0.0	
Northwest Campus	1,263.6	1,263.6	1,263.6	0.0	1,263.6	1,263.6	0.0		0.0	
UAF Community and Tech College	5,358.6	5,358.6	5,358.6	0.0	5,358.6	5,358.6	0.0		0.0	
Juneau Campus	19,552.8	19,063.6	19,063.6	0.0	19,063.6	19,063.6	-489.2	-2.5 %	0.0	
Ketchikan Campus	1,941.4	1,941.4	1,941.4	0.0	1,941.4	1,941.4	0.0		0.0	
Sitka Campus	3,922.8	2,305.7	2,305.7	0.0	2,305.7	2,305.7	-1,617.1	-41.2 %	0.0	
Appropriation Total	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Agency Total	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Statewide Total	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %
Funding Summary										
Unrestricted General (UGF)	331,835.0	319,848.1	336,904.7	-5,600.0	331,304.7	331,304.7	-530.3	-0.2 %	11,456.6	3.6 %

**2024 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY24 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General

Allocation	[1] 23Actual	[2] 24Enroll	[3] 24MgtPln	[4] 24Fn1Bud	[3] - [1] 23Actual to 24MgtPln	[4] - [3] 24MgtPln to 24Fn1Bud
Funding Summary						
Unrestricted General (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	30,186.1 10.0 %	0.0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	1.0	33,330.0	33,530.0	-200.0	33,330.0	40,535.5	40,534.5 >999 %	7,205.5 21.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	20,583.0	20,583.0	0.0	20,583.0	20,583.0	20,583.0 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1.0	12,747.0	12,947.0	-200.0	12,747.0	12,747.0	12,746.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	7,205.5	7,205.5 >999 %	7,205.5 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	3,511.1	3,511.1	0.0	3,511.1	3,511.1	3,511.1 >999 %	0.0
1004 Gen Fund (UGF)	0.0	11,187.1	22,427.7	-200.0	22,227.7	22,227.7	22,227.7 >999 %	11,040.6 98.7 %
1048 Univ Rcpt (DGF)	0.0	18,630.8	7,590.2	0.0	7,590.2	7,590.2	7,590.2 >999 %	-11,040.6 -59.3 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	7,205.5	7,205.5 >999 %	7,205.5 >999 %
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	1,275.0	1,275.0	0.0	1.0	0.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,275.0										
1234 LicPlates (DGF)		1.0										
L FY24 Enrolled Language	24LangEn	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
1151 VoTech Ed (DGF)		96.2										
FY24 Enrolled Total		1,372.2	1,275.0	0.0	1.0	0.0	0.0	96.2	0.0	11	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
Developing Alaska's Workforce Programs	Veto	-1,275.0	-1,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-1,275.0										
FY24 Authorized Total		97.2	0.0	0.0	1.0	0.0	0.0	96.2	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-96.2	0.0	0.0	0.0	0.0	0.0	-96.2	0.0	0	0	0
1151 VoTech Ed (DGF)		-96.2										
FY24 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Faculty and Staff Compensation Increases	SalAdj	17,516.0	17,516.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,516.8										
1004 Gen Fund (UGF)		6,130.6										
1048 Univ Rcpt (DGF)		8,868.6										
FY25 Adjusted Base Total		17,517.0	17,516.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases	Inc	12,946.0	0.0	0.0	12,946.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,531.1										
1048 Univ Rcpt (DGF)		8,414.9										
Reduce Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
GA 5/9 Salary Adjustment for Alaska Graduate Workers Association/ UAW	SalAdj	3,067.0	3,067.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		994.3										
1004 Gen Fund (UGF)		725.4										
1048 Univ Rcpt (DGF)		1,347.3										
GovAmd Plus Amds Rec'd Late Total		33,330.0	20,583.0	0.0	12,747.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
Reduce Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Change Fund Source For Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,900.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * * (continued)												
Change Fund Source For Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		-3,900.0										
Fund Source Change for Faculty and Staff Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,100.0										
1048 Univ Rcpt (DGF)		-6,100.0										
GA 5/9 Salary Adjustment for Alaska Graduate Workers Association/ UAW	SalAdj	3,067.0	3,067.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		994.3										
1004 Gen Fund (UGF)		725.4										
1048 Univ Rcpt (DGF)		1,347.3										
GA 5/9 Salary Adjustment for Alaska Graduate Workers Association/ UAW	SalAdj	3,067.0	3,067.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		994.3										
1004 Gen Fund (UGF)		1,766.0										
1048 Univ Rcpt (DGF)		306.7										
(HB 148) AK PERFORMANCE SCHOLARSHIP; ELIGIBILITY	FisNot	7,205.5	0.0	0.0	0.0	0.0	0.0	7,205.5	0.0	0	0	0
1151 VoTech Ed (DGF)		7,205.5										
Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY25 Budget Total		40,535.5	20,583.0	0.0	12,747.0	0.0	0.0	7,205.5	0.0	0	0	0
* * * Enacted FY24 Sup Operating * * *												
L Sec 22, HB268 - University of Alaska Economic Development Funding Extension (FY23-FY26)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enacted FY24 Sup Operating Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Services**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	33,511.9	32,432.6	32,432.6	0.0	32,432.6	32,432.6	-1,079.3 -3.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	20,751.7	20,751.7	20,751.7	0.0	20,751.7	20,751.7	0.0	0.0
2 Travel	594.1	594.1	594.1	0.0	594.1	594.1	0.0	0.0
3 Services	11,919.6	11,919.6	11,919.6	0.0	11,919.6	11,919.6	0.0	0.0
4 Commodities	241.5	241.5	241.5	0.0	241.5	241.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	5.0	-1,074.3	-1,074.3	0.0	-1,074.3	-1,074.3	-1,079.3 <-999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
1004 Gen Fund (UGF)	9,789.8	9,789.8	9,789.8	0.0	9,789.8	9,789.8	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	12,191.7	12,191.7	12,191.7	0.0	12,191.7	12,191.7	0.0	0.0
1151 VoTech Ed (DGF)	1,079.3	0.0	0.0	0.0	0.0	0.0	-1,079.3 -100.0 %	0.0
1174 UA I/A (Other)	10,051.1	10,051.1	10,051.1	0.0	10,051.1	10,051.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	151	151	151	0	151	151	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	32,782.4	19,602.3	633.5	13,108.0	285.1	27.0	-1,101.4	227.9	154	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		10,139.6										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		12,191.7										
1174 UA I/A (Other)		10,051.1										
L FY24 Enrolled Language	24LangEn	1,101.4	0.0	0.0	0.0	0.0	0.0	1,101.4	0.0	0	0	0
1151 VoTech Ed (DGF)		1,101.4										
FY24 Enrolled Total		33,883.8	19,602.3	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		33,883.8	19,602.3	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	2	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,149.4	-39.4	-816.5	-43.6	-27.0	5.0	-227.9	0	0	0
Transfer General Funds for Shared Services	TrOut	-232.6	0.0	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-232.6										
Transfer General Funds to Fairbanks Campus for Procurement Sub-award Agreement Position	TrOut	-117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.0										
Transfer General Funds for FY2024 Compensation Increases	TrOut	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-22.1	0.0	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-22.1										
FY24 Management Plan Total		33,511.9	20,751.7	594.1	11,919.6	241.5	0.0	5.0	0.0	151	2	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-1,079.3	0.0	0.0	0.0	0.0	0.0	-1,079.3	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,079.3										
FY25 Adjusted Base Total		32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language Agencies: Univ
--

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	18,530.3	18,530.3	18,530.3	0.0	18,530.3	18,530.3	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,099.2	8,099.2	8,099.2	0.0	8,099.2	8,099.2	0.0	0.0
2 Travel	202.0	202.0	202.0	0.0	202.0	202.0	0.0	0.0
3 Services	9,656.4	9,656.4	9,656.4	0.0	9,656.4	9,656.4	0.0	0.0
4 Commodities	467.2	467.2	467.2	0.0	467.2	467.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	105.5	105.5	105.5	0.0	105.5	105.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,048.7	7,048.7	7,048.7	0.0	7,048.7	7,048.7	0.0	0.0
1048 Univ Rcpt (DGF)	7,902.8	7,902.8	7,902.8	0.0	7,902.8	7,902.8	0.0	0.0
1174 UA I/A (Other)	3,578.8	3,578.8	3,578.8	0.0	3,578.8	3,578.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	0	49	49	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
1004 Gen Fund (UGF)		7,048.8										
1048 Univ Rcpt (DGF)		7,902.8										
1174 UA I/A (Other)		3,578.8										
FY24 Enrolled Total		18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	498.5	40.7	-701.9	162.7	-105.5	105.5	0.0	0	0	0
Transfer General Funds for FY2024 Compensation Increases	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY24 Management Plan Total		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	253,919.9	250,683.3	251,303.3	0.0	251,303.3	251,303.3	-2,616.6 -1.0 %	620.0 0.2 %	
<u>Objects of Expenditure</u>									
1 Personal Services	143,234.7	143,234.7	143,854.7	0.0	143,854.7	143,854.7	620.0 0.4 %	620.0 0.4 %	
2 Travel	4,332.3	4,332.3	4,332.3	0.0	4,332.3	4,332.3	0.0	0.0	
3 Services	69,226.9	65,505.8	65,505.8	0.0	65,505.8	65,505.8	-3,721.1 -5.4 %	0.0	
4 Commodities	8,920.0	8,920.0	8,920.0	0.0	8,920.0	8,920.0	0.0	0.0	
5 Capital Outlay	8,199.4	8,199.4	8,199.4	0.0	8,199.4	8,199.4	0.0	0.0	
7 Grants, Benefits	16,662.8	14,934.8	14,934.8	0.0	14,934.8	14,934.8	-1,728.0 -10.4 %	0.0	
8 Miscellaneous	3,343.8	5,556.3	5,556.3	0.0	5,556.3	5,556.3	2,212.5 66.2 %	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	29,895.2	29,895.2	29,895.2	0.0	29,895.2	29,895.2	0.0	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0	19.8	19.8	0.0	0.0	
1004 Gen Fund (UGF)	97,862.7	96,284.1	96,700.1	0.0	96,700.1	96,700.1	-1,162.6 -1.2 %	416.0 0.4 %	
1007 I/A Rcpts (Other)	5,824.9	5,824.9	5,824.9	0.0	5,824.9	5,824.9	0.0	0.0	
1037 GF/MH (UGF)	905.8	955.8	955.8	0.0	955.8	955.8	50.0 5.5 %	0.0	
1048 Univ Rcpt (DGF)	106,306.2	106,306.2	106,510.2	0.0	106,510.2	106,510.2	204.0 0.2 %	204.0 0.2 %	
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0	
1092 MHTAAR (Other)	2,092.5	2,112.5	2,112.5	0.0	2,112.5	2,112.5	20.0 1.0 %	0.0	
1151 VoTech Ed (DGF)	1,728.0	0.0	0.0	0.0	0.0	0.0	-1,728.0 -100.0 %	0.0	
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0	8,884.8	8,884.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,170	1,170	1,173	0	1,173	1,173	3 0.3 %	3 0.3 %	
Perm Part Time	19	19	19	0	19	19	0	0	
Temporary	0	0	0	0	0	0	0	0	

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	250,527.8	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	14,319.0	4,231.3	1195	37	0
1002 Fed Rcpts (Fed)		29,895.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		96,197.3										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		905.8										
1048 Univ Rcpt (DGF)		106,306.2										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		2,092.5										
1174 UA I/A (Other)		8,884.8										
L FY24 Enrolled Language	24LangEn	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
1151 VoTech Ed (DGF)		2,043.3										
FY24 Enrolled Total		252,571.1	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	16,362.3	4,231.3	1195	37	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	CarryFwd	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.1										
L Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)	CarryFwd	1,156.5	0.0	0.0	1,156.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,156.5										
L University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	CarryFwd	206.0	0.0	0.0	206.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.0										
L HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY24 Authorized Total		254,149.7	146,244.9	3,261.9	69,519.2	8,639.5	5,890.6	16,362.3	4,231.3	1195	37	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	-18	0
Align Authority with Anticipated Expenditures	LIT	0.0	-3,010.2	1,070.4	-62.5	280.5	2,308.8	300.5	-887.5	0	0	0
Transfer General Funds for Shared Services	TrIn	87.2	0.0	0.0	87.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.2										
Transfer State Inter-Agency Receipt Authority to Prince William Sound College	TrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.3										
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-315.3	0.0	0.0	-315.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-315.3										
Transfer General Funds for FY2024 Compensation Increases	TrOut	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY24 Management Plan Total		253,919.9	143,234.7	4,332.3	69,226.9	8,920.0	8,199.4	16,662.8	3,343.8	1170	19	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-105.0										
MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)	IncT	105.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0	0
1092 MHTAAR (Other)		105.0										
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)	OTI	-835.0	0.0	0.0	-835.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-835.0										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	835.0	0.0	0.0	0.0	0.0	0.0	0.0	835.0	0	0	0
1092 MHTAAR (Other)		835.0										
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-100.0										
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1037 GF/MH (UGF)		150.0										
Reverse MH Trust: Supported Employment Workforce (FY18-FY25)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
MH Trust: Supported Employment Workforce (FY18-FY25)	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Reverse MH Trust: Specialized Skill and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-72.5										
MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)	IncT	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
1092 MHTAAR (Other)		72.5										
Reverse MH Trust: Microenterprise (FY18-FY27)	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-175.0										
MH Trust: Microenterprise (FY18-FY25)	IncT	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
1092 MHTAAR (Other)		175.0										
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Beneficiary Population Health Data (FY24-FY28)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reverse MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
Reverse MH Trust: Alaska Justice Information Center (FY18-FY25)	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-225.0										
MH Trust: Alaska Justice Information Center (FY18-FY25)	IncT	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR (Other)		225.0										
Reverse MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse: MH Trust: Alaska Area Health Education Centers (FY18-FY25)	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
Reverse: Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-45.0										
MH Trust: Alaska Area Health Education Centers (FY18-FY25)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
L Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	OTI	-216.1	0.0	0.0	-216.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.1										
L Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA22 P185 L18 (HB281) (FY23-FY24)	OTI	-1,156.5	0.0	0.0	-1,156.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,156.5										
L Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	OTI	-206.0	0.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-206.0										
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-1,728.0	0.0	0.0	0.0	0.0	0.0	-1,728.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,728.0										
L Reverse: HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY25 Adjusted Base Total		250,613.3	143,234.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,486.3	1170	19	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
Reduce MHTAAR Funding for MH Trust: The Alaska Training Cooperative (FY14-FY25)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Increase GF/MH Funding for MH Trust: The Alaska Training Cooperative (FY14-FY25)	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1037 GF/MH (UGF)		50.0										
Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reduce MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR (Other)		-80.0										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * * (continued)												
MH Trust: UAA School Psychology Program 1092 MHTAAR (Other) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		250,683.3	143,234.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,556.3	1170	19	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
HFC 91 - Improve Campus Public Safety and Physical Security at UAA 1004 Gen Fund (UGF) 816.0 1048 Univ Rcpt (DGF) 204.0	Inc	1,020.0	1,020.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
CC - Reduce Funding and Position Count for Campus Public Safety and Physical Security at UAA 1004 Gen Fund (UGF) -400.0	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY25 Budget Total		251,303.3	143,854.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,556.3	1173	19	0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,436.2	2,436.2	2,436.2	0.0	2,436.2	2,436.2	0.0	0.0
2 Travel	32.0	32.0	32.0	0.0	32.0	32.0	0.0	0.0
3 Services	1,091.4	1,091.4	1,091.4	0.0	1,091.4	1,091.4	0.0	0.0
4 Commodities	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	959.6	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	550.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	725.0	725.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	0	2	2	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY24 Enrolled Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
FY24 Management Plan Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	16,968.5	16,588.9	16,588.9	0.0	16,588.9	16,588.9	-379.6 -2.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,454.8	11,454.8	11,454.8	0.0	11,454.8	11,454.8	0.0	0.0
2 Travel	1,202.8	1,202.8	1,202.8	0.0	1,202.8	1,202.8	0.0	0.0
3 Services	2,976.0	2,976.0	2,976.0	0.0	2,976.0	2,976.0	0.0	0.0
4 Commodities	530.1	530.1	530.1	0.0	530.1	530.1	0.0	0.0
5 Capital Outlay	216.8	216.8	216.8	0.0	216.8	216.8	0.0	0.0
7 Grants, Benefits	581.0	201.4	201.4	0.0	201.4	201.4	-379.6 -65.3 %	0.0
8 Miscellaneous	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,818.1	6,818.1	6,818.1	0.0	6,818.1	6,818.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	489.3	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,212.5	8,212.5	8,212.5	0.0	8,212.5	8,212.5	0.0	0.0
1151 VoTech Ed (DGF)	379.6	0.0	0.0	0.0	0.0	0.0	-379.6 -100.0 %	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	68.2	68.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	0	75	75	0	0
Perm Part Time	13	13	13	0	13	13	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	16,588.9	11,911.0	138.8	2,505.3	1,750.4	187.5	88.9	7.0	83	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,818.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,212.5										
1174 UA I/A (Other)		68.2										
L FY24 Enrolled Language	24LangEn	242.1	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0	0	0
1151 VoTech Ed (DGF)		242.1										
FY24 Enrolled Total		16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	8	0
Align Authority with Anticipated Expenditures	LIT	0.0	-456.2	1,064.0	333.2	-1,220.3	29.3	250.0	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		137.5										
FY24 Management Plan Total		16,968.5	11,454.8	1,202.8	2,976.0	530.1	216.8	581.0	7.0	75	13	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-379.6	0.0	0.0	0.0	0.0	0.0	-379.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-379.6										
FY25 Adjusted Base Total		16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,914.0	5,687.1	5,687.1	0.0	5,687.1	5,687.1	-226.9 -3.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,618.3	3,618.3	3,618.3	0.0	3,618.3	3,618.3	0.0	0.0
2 Travel	255.0	255.0	255.0	0.0	255.0	255.0	0.0	0.0
3 Services	1,247.3	1,247.3	1,247.3	0.0	1,247.3	1,247.3	0.0	0.0
4 Commodities	439.4	439.4	439.4	0.0	439.4	439.4	0.0	0.0
5 Capital Outlay	266.9	266.9	266.9	0.0	266.9	266.9	0.0	0.0
7 Grants, Benefits	86.0	-140.9	-140.9	0.0	-140.9	-140.9	-226.9 -263.8 %	0.0
8 Miscellaneous	1.1	1.1	1.1	0.0	1.1	1.1	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	367.7	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,491.2	2,491.2	2,491.2	0.0	2,491.2	2,491.2	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	323.5	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,496.4	2,496.4	2,496.4	0.0	2,496.4	2,496.4	0.0	0.0
1151 VoTech Ed (DGF)	226.9	0.0	0.0	0.0	0.0	0.0	-226.9 -100.0 %	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	8.3	8.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	25	25	0	25	25	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,687.1	3,735.3	55.0	1,144.3	650.4	40.0	61.0	1.1	24	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,491.2										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,496.4										
1174 UA I/A (Other)		8.3										
L FY24 Enrolled Language	24LangEn	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1151 VoTech Ed (DGF)		25.0										
FY24 Enrolled Total		5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
Align Authority with Anticipated Expenditures	LIT	0.0	-117.0	200.0	-98.9	-211.0	226.9	0.0	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	201.9	0.0	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		201.9										
FY24 Management Plan Total		5,914.0	3,618.3	255.0	1,247.3	439.4	266.9	86.0	1.1	25	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-226.9	0.0	0.0	0.0	0.0	0.0	-226.9	0.0	0	0	0
1151 VoTech Ed (DGF)		-226.9										
FY25 Adjusted Base Total		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	13,751.8	13,577.1	13,577.1	0.0	13,577.1	13,577.1	-174.7 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,849.0	7,849.0	7,849.0	0.0	7,849.0	7,849.0	0.0	0.0
2 Travel	24.0	24.0	24.0	0.0	24.0	24.0	0.0	0.0
3 Services	5,145.7	5,145.7	5,145.7	0.0	5,145.7	5,145.7	0.0	0.0
4 Commodities	434.7	434.7	434.7	0.0	434.7	434.7	0.0	0.0
5 Capital Outlay	176.7	176.7	176.7	0.0	176.7	176.7	0.0	0.0
7 Grants, Benefits	100.0	-74.7	-74.7	0.0	-74.7	-74.7	-174.7 -174.7 %	0.0
8 Miscellaneous	21.7	21.7	21.7	0.0	21.7	21.7	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	245.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,987.6	4,987.6	4,987.6	0.0	4,987.6	4,987.6	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	122.3	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.2	8,172.2	8,172.2	0.0	8,172.2	8,172.2	0.0	0.0
1151 VoTech Ed (DGF)	174.7	0.0	0.0	0.0	0.0	0.0	-174.7 -100.0 %	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	63	63	0	63	63	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	13,577.1	7,409.9	38.0	5,347.5	639.0	213.7	-92.7	21.7	60	1	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,987.6										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.2										
1174 UA I/A (Other)		50.0										
L FY24 Enrolled Language	24LangEn	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0
1151 VoTech Ed (DGF)		242.7										
FY24 Enrolled Total		13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	439.1	-14.0	-133.8	-204.3	-37.0	-50.0	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-68.0										
FY24 Management Plan Total		13,751.8	7,849.0	24.0	5,145.7	434.7	176.7	100.0	21.7	63	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-174.7	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
1151 VoTech Ed (DGF)		-174.7										
FY25 Adjusted Base Total		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	6,492.4	6,409.2	6,409.2	0.0	6,409.2	6,409.2	-83.2 -1.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,102.3	5,102.3	5,102.3	0.0	5,102.3	5,102.3	0.0	0.0
2 Travel	34.0	34.0	34.0	0.0	34.0	34.0	0.0	0.0
3 Services	1,055.0	1,055.0	1,055.0	0.0	1,055.0	1,055.0	0.0	0.0
4 Commodities	225.9	225.9	225.9	0.0	225.9	225.9	0.0	0.0
5 Capital Outlay	44.7	44.7	44.7	0.0	44.7	44.7	0.0	0.0
7 Grants, Benefits	25.0	-58.2	-58.2	0.0	-58.2	-58.2	-83.2 -332.8 %	0.0
8 Miscellaneous	5.5	5.5	5.5	0.0	5.5	5.5	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	0.0	800.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,903.5	2,903.5	2,903.5	0.0	2,903.5	2,903.5	0.0	0.0
1007 I/A Rcpts (Other)	178.6	178.6	178.6	0.0	178.6	178.6	0.0	0.0
1048 Univ Rcpt (DGF)	2,517.1	2,517.1	2,517.1	0.0	2,517.1	2,517.1	0.0	0.0
1151 VoTech Ed (DGF)	83.2	0.0	0.0	0.0	0.0	0.0	-83.2 -100.0 %	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	0	31	31	0	0
Perm Part Time	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	6,407.9	4,952.9	30.0	1,199.8	232.9	45.0	-58.2	5.5	40	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,903.5										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,517.1										
1174 UA I/A (Other)		10.0										
L FY24 Enrolled Language	24LangEn	83.2	0.0	0.0	0.0	0.0	0.0	83.2	0.0	0	0	0
1151 VoTech Ed (DGF)		83.2										
FY24 Enrolled Total		6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	5	0
Align Authority with Anticipated Expenditures	LIT	0.0	149.4	4.0	-146.1	-7.0	-0.3	0.0	0.0	0	0	0
Transfer Inter-Agency Receipt Authority from Anchorage Campus	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.3										
FY24 Management Plan Total		6,492.4	5,102.3	34.0	1,055.0	225.9	44.7	25.0	5.5	31	5	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account	OTI	-83.2	0.0	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed (DGF)		-83.2										
FY25 Adjusted Base Total		6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget	
Total	449,481.1	429,243.5	449,243.5	-5,400.0	443,843.5	443,843.5	-5,637.6 -1.3 %	14,600.0 3.4 %	
<u>Objects of Expenditure</u>									
1 Personal Services	284,072.4	284,072.4	284,072.4	0.0	284,072.4	284,072.4	0.0	0.0	
2 Travel	9,772.2	9,772.2	9,772.2	0.0	9,772.2	9,772.2	0.0	0.0	
3 Services	69,207.9	49,468.8	49,468.8	0.0	49,468.8	49,468.8	-19,739.1 -28.5 %	0.0	
4 Commodities	45,952.6	45,952.6	45,952.6	0.0	45,952.6	45,952.6	0.0	0.0	
5 Capital Outlay	10,334.4	10,334.4	10,334.4	0.0	10,334.4	10,334.4	0.0	0.0	
7 Grants, Benefits	12,254.4	11,755.9	11,755.9	0.0	11,755.9	11,755.9	-498.5 -4.1 %	0.0	
8 Miscellaneous	17,887.2	17,887.2	37,887.2	-5,400.0	32,487.2	32,487.2	14,600.0 81.6 %	14,600.0 81.6 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	139,810.0	139,810.0	139,810.0	0.0	139,810.0	139,810.0	0.0	0.0	
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	0.0	4,739.3	4,739.3	0.0	0.0	
1004 Gen Fund (UGF)	150,356.0	130,816.9	136,216.9	-5,400.0	130,816.9	130,816.9	-19,539.1 -13.0 %	0.0	
1007 I/A Rcpts (Other)	1,443.1	1,443.1	1,443.1	0.0	1,443.1	1,443.1	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	
1048 Univ Rcpt (DGF)	116,078.6	116,078.6	118,178.6	0.0	118,178.6	118,178.6	2,100.0 1.8 %	2,100.0 1.8 %	
1061 CIP Rcpts (Other)	3,349.4	3,349.4	3,349.4	0.0	3,349.4	3,349.4	0.0	0.0	
1151 VoTech Ed (DGF)	698.5	0.0	0.0	0.0	0.0	0.0	-698.5 -100.0 %	0.0	
1174 UA I/A (Other)	32,956.2	32,956.2	32,956.2	0.0	32,956.2	32,956.2	0.0	0.0	
1226 High Ed (DGF)	0.0	0.0	12,500.0	0.0	12,500.0	12,500.0	12,500.0 >999 %	12,500.0 >999 %	
<u>Positions</u>									
Perm Full Time	1,609	1,609	1,609	0	1,609	1,609	0	0	
Perm Part Time	137	137	137	0	137	137	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	428,794.9	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	10,775.5	17,900.3	1634	108	0
1002 Fed Rcpts (Fed)		139,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		130,368.3										
1007 I/A Rcpts (Other)		1,443.1										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		116,078.6										
1061 CIP Rcpts (Other)		3,349.4										
1174 UA I/A (Other)		32,956.2										
L FY24 Enrolled Language	24LangEn	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0
1151 VoTech Ed (DGF)		526.2										
FY24 Enrolled Total		429,321.1	264,697.0	8,258.0	76,441.0	42,260.4	8,462.7	11,301.7	17,900.3	1634	108	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	CarryFwd	6,877.7	0.0	0.0	6,877.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,877.7										
L Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24)	CarryFwd	3,953.7	0.0	0.0	3,953.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,953.7										
L Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	CarryFwd	4,306.5	0.0	0.0	4,306.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,306.5										
L Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)	CarryFwd	4,601.2	0.0	0.0	4,601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,601.2										
L HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY24 Authorized Total		449,060.2	264,697.0	8,258.0	96,180.1	42,260.4	8,462.7	11,301.7	17,900.3	1634	108	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	29	0
Align Authority with Anticipated Expenditures	LIT	0.0	19,375.4	1,514.2	-27,393.1	3,692.2	1,871.7	952.7	-13.1	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	172.3	0.0	0.0	172.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		172.3										
Transfer General Funds for Shared Services	TrIn	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.0										
Transfer General Funds from Systemwide Services for Procurement Sub-award Agreement Position	TrIn	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.0										
Transfer General Funds for FY2024 Compensation Increases	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY24 Authorized to FY24 Management Plan *** (continued)												
FY24 Management Plan Total		449,481.1	284,072.4	9,772.2	69,207.9	45,952.6	10,334.4	12,254.4	17,887.2	1609	137	0
*** Changes from FY24 Management Plan to FY25 Adjusted Base ***												
L Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	OTI	-6,877.7	0.0	0.0	-6,877.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,877.7										
L Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	OTI	-4,306.5	0.0	0.0	-4,306.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,306.5										
L Reverse Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24)	OTI	-3,953.7	0.0	0.0	-3,953.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,953.7										
L Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA22 P185 L18 (HB281) (FY23-FY24)	OTI	-4,601.2	0.0	0.0	-4,601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,601.2										
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-698.5	0.0	0.0	0.0	0.0	0.0	-698.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-698.5										
L Reverse: HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY25 Adjusted Base Total		429,043.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,555.9	17,887.2	1609	137	0
*** Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late ***												
Alaska Center for Energy and Power Grant to Facilitate Ongoing Working Groups	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
GovAmd Plus Amds Rec'd Late Total		429,243.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,755.9	17,887.2	1609	137	0
*** Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget ***												
L Sec 45, HB268 - Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY25-FY27)	MultiYr	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
1004 Gen Fund (UGF)		5,400.0										
1048 Univ Rcpt (DGF)		2,100.0										
1226 High Ed (DGF)		12,500.0										
L Sec 45(3), HB268 - Achieve Research Tier 1 Status (FY2025-FY2027)	Veto	-5,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,400.0	0	0	0
1004 Gen Fund (UGF)		-5,400.0										
FY25 Budget Total		443,843.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,755.9	32,487.2	1609	137	0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,009.0	3,909.0	3,909.0	0.0	3,909.0	3,909.0	-100.0 -2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,703.2	1,703.2	1,703.2	0.0	1,703.2	1,703.2	0.0	0.0
2 Travel	163.0	163.0	163.0	0.0	163.0	163.0	0.0	0.0
3 Services	1,867.1	1,867.1	1,867.1	0.0	1,867.1	1,867.1	0.0	0.0
4 Commodities	48.9	48.9	48.9	0.0	48.9	48.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	226.8	126.8	126.8	0.0	126.8	126.8	-100.0 -44.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,171.2	1,171.2	1,171.2	0.0	1,171.2	1,171.2	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	266.6	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,020.0	1,020.0	1,020.0	0.0	1,020.0	1,020.0	0.0	0.0
1151 VoTech Ed (DGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	0	16	16	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	3,909.0	1,796.3	106.8	1,919.7	63.1	0.0	23.1	0.0	19	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,171.2										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,020.0										
1174 UA I/A (Other)		50.0										
L FY24 Enrolled Language	24LangEn	88.6	0.0	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0
1151 VoTech Ed (DGF)		88.6										
FY24 Enrolled Total		3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Align Authority with Anticipated Expenditures	LIT	0.0	-93.1	56.2	-64.0	-14.2	0.0	115.1	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		11.4										
FY24 Management Plan Total		4,009.0	1,703.2	163.0	1,867.1	48.9	0.0	226.8	0.0	16	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.0										
FY25 Adjusted Base Total		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	2,214.1	2,214.1	2,214.1	0.0	2,214.1	2,214.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	641.7	641.7	641.7	0.0	641.7	641.7	0.0	0.0
2 Travel	134.5	134.5	134.5	0.0	134.5	134.5	0.0	0.0
3 Services	1,065.3	1,065.3	1,065.3	0.0	1,065.3	1,065.3	0.0	0.0
4 Commodities	152.5	152.5	152.5	0.0	152.5	152.5	0.0	0.0
5 Capital Outlay	10.1	10.1	10.1	0.0	10.1	10.1	0.0	0.0
7 Grants, Benefits	210.0	210.0	210.0	0.0	210.0	210.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	984.9	984.9	0.0	0.0
1004 Gen Fund (UGF)	648.9	648.9	648.9	0.0	648.9	648.9	0.0	0.0
1048 Univ Rcpt (DGF)	580.3	580.3	580.3	0.0	580.3	580.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		648.9										
1048 Univ Rcpt (DGF)		580.3										
FY24 Enrolled Total		2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-331.9	125.2	-89.0	89.3	10.1	196.3	0.0	0	0	0
FY24 Management Plan Total		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	8,664.8	8,664.8	8,664.8	0.0	8,664.8	8,664.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,910.3	5,910.3	5,910.3	0.0	5,910.3	5,910.3	0.0	0.0
2 Travel	527.5	527.5	527.5	0.0	527.5	527.5	0.0	0.0
3 Services	1,197.5	1,197.5	1,197.5	0.0	1,197.5	1,197.5	0.0	0.0
4 Commodities	254.6	254.6	254.6	0.0	254.6	254.6	0.0	0.0
5 Capital Outlay	398.7	398.7	398.7	0.0	398.7	398.7	0.0	0.0
7 Grants, Benefits	376.2	376.2	376.2	0.0	376.2	376.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	642.3	642.3	642.3	0.0	642.3	642.3	0.0	0.0
1004 Gen Fund (UGF)	5,098.4	5,098.4	5,098.4	0.0	5,098.4	5,098.4	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	360.6	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	2,330.6	2,330.6	2,330.6	0.0	2,330.6	2,330.6	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	232.9	232.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	56	56	0	56	56	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
1002 Fed Rcpts (Fed)		642.3										
1004 Gen Fund (UGF)		5,098.4										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		2,330.6										
1174 UA I/A (Other)		232.9										
FY24 Enrolled Total		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY24 Authorized Total		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	494.9	335.9	-1,433.8	123.6	398.7	80.7	0.0	0	0	0
FY24 Management Plan Total		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse: HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY25 Adjusted Base Total		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,802.6	4,708.1	4,708.1	0.0	4,708.1	4,708.1	-94.5 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,350.0	2,350.0	2,350.0	0.0	2,350.0	2,350.0	0.0	0.0
2 Travel	139.1	139.1	139.1	0.0	139.1	139.1	0.0	0.0
3 Services	2,028.3	2,028.3	2,028.3	0.0	2,028.3	2,028.3	0.0	0.0
4 Commodities	106.9	106.9	106.9	0.0	106.9	106.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	178.3	83.8	83.8	0.0	83.8	83.8	-94.5 -53.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,420.1	1,420.1	1,420.1	0.0	1,420.1	1,420.1	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	342.5	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,225.8	1,225.8	1,225.8	0.0	1,225.8	1,225.8	0.0	0.0
1151 VoTech Ed (DGF)	94.5	0.0	0.0	0.0	0.0	0.0	-94.5 -100.0 %	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	0	23	23	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,708.1	2,756.1	160.4	1,682.5	84.3	0.0	24.8	0.0	27	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,420.1										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,225.8										
1174 UA I/A (Other)		125.0										
L FY24 Enrolled Language	24LangEn	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
1151 VoTech Ed (DGF)		94.5										
FY24 Enrolled Total		4,802.6	2,756.1	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		4,802.6	2,756.1	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-406.1	-21.3	345.8	22.6	0.0	59.0	0.0	0	0	0
FY24 Management Plan Total		4,802.6	2,350.0	139.1	2,028.3	106.9	0.0	178.3	0.0	23	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.5										
FY25 Adjusted Base Total		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language

Agencies: Univ

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,723.8	5,723.8	5,723.8	0.0	5,723.8	5,723.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,221.6	3,221.6	3,221.6	0.0	3,221.6	3,221.6	0.0	0.0
2 Travel	221.2	221.2	221.2	0.0	221.2	221.2	0.0	0.0
3 Services	1,634.3	1,634.3	1,634.3	0.0	1,634.3	1,634.3	0.0	0.0
4 Commodities	245.8	245.8	245.8	0.0	245.8	245.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	400.9	400.9	400.9	0.0	400.9	400.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	0.0	826.1	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,525.1	2,525.1	2,525.1	0.0	2,525.1	2,525.1	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	258.8	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,059.1	2,059.1	2,059.1	0.0	2,059.1	2,059.1	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	54.7	54.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	0	28	28	0	0
Perm Part Time	4	4	4	0	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,525.1										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,059.1										
1174 UA I/A (Other)		54.7										
FY24 Enrolled Total		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	2	0
Align Authority with Anticipated Expenditures	LIT	0.0	-220.5	62.4	-107.1	104.9	0.0	160.3	0.0	0	0	0
FY24 Management Plan Total		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	4,799.8	4,705.3	4,705.3	0.0	4,705.3	4,705.3	-94.5 -2.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,816.6	1,816.6	1,816.6	0.0	1,816.6	1,816.6	0.0	0.0
2 Travel	137.1	137.1	137.1	0.0	137.1	137.1	0.0	0.0
3 Services	2,701.2	2,701.2	2,701.2	0.0	2,701.2	2,701.2	0.0	0.0
4 Commodities	79.5	79.5	79.5	0.0	79.5	79.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	65.4	-29.1	-29.1	0.0	-29.1	-29.1	-94.5 -144.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,720.7	2,720.7	2,720.7	0.0	2,720.7	2,720.7	0.0	0.0
1004 Gen Fund (UGF)	1,263.6	1,263.6	1,263.6	0.0	1,263.6	1,263.6	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	11.1	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	604.9	604.9	604.9	0.0	604.9	604.9	0.0	0.0
1151 VoTech Ed (DGF)	94.5	0.0	0.0	0.0	0.0	0.0	-94.5 -100.0 %	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	0	15	15	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,705.3	1,944.3	131.6	2,561.3	76.0	0.0	-7.9	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,720.7										
1004 Gen Fund (UGF)		1,263.6										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		604.9										
1174 UA I/A (Other)		105.0										
L FY24 Enrolled Language	24LangEn	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1151 VoTech Ed (DGF)		75.0										
FY24 Enrolled Total		4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-127.7	5.5	120.4	3.5	0.0	-1.7	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		19.5										
FY24 Management Plan Total		4,799.8	1,816.6	137.1	2,701.2	79.5	0.0	65.4	0.0	15	0	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.5										
FY25 Adjusted Base Total		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	12,660.3	12,025.9	12,025.9	0.0	12,025.9	12,025.9	-634.4 -5.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,006.0	9,006.0	9,006.0	0.0	9,006.0	9,006.0	0.0	0.0
2 Travel	0.6	0.6	0.6	0.0	0.6	0.6	0.0	0.0
3 Services	2,572.4	2,572.4	2,572.4	0.0	2,572.4	2,572.4	0.0	0.0
4 Commodities	809.7	809.7	809.7	0.0	809.7	809.7	0.0	0.0
5 Capital Outlay	108.2	108.2	108.2	0.0	108.2	108.2	0.0	0.0
7 Grants, Benefits	163.4	-471.0	-471.0	0.0	-471.0	-471.0	-634.4 -388.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	160.1	160.1	0.0	0.0
1004 Gen Fund (UGF)	5,358.6	5,358.6	5,358.6	0.0	5,358.6	5,358.6	0.0	0.0
1007 I/A Rcpts (Other)	49.4	49.4	49.4	0.0	49.4	49.4	0.0	0.0
1048 Univ Rcpt (DGF)	6,213.1	6,213.1	6,213.1	0.0	6,213.1	6,213.1	0.0	0.0
1151 VoTech Ed (DGF)	634.4	0.0	0.0	0.0	0.0	0.0	-634.4 -100.0 %	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	244.7	244.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	62	62	62	0	62	62	0	0
Perm Part Time	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	12,026.0	8,633.6	30.5	3,029.1	1,018.0	0.0	-685.2	0.0	58	7	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		5,358.7										
1007 I/A Rcpts (Other)		49.4										
1048 Univ Rcpt (DGF)		6,213.1										
1174 UA I/A (Other)		244.7										
L FY24 Enrolled Language	24LangEn	839.9	0.0	0.0	0.0	0.0	0.0	839.9	0.0	0	0	0
1151 VoTech Ed (DGF)		839.9										
FY24 Enrolled Total		12,865.9	8,633.6	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		12,865.9	8,633.6	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Align Authority with Anticipated Expenditures	LIT	0.0	372.4	-29.9	-251.1	-208.3	108.2	8.7	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-205.5	0.0	0.0	-205.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-205.5										
Transfer General Funds for FY2024 Compensation Increases	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY24 Management Plan Total		12,660.3	9,006.0	0.6	2,572.4	809.7	108.2	163.4	0.0	62	3	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-634.4	0.0	0.0	0.0	0.0	0.0	-634.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-634.4										
FY25 Adjusted Base Total		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

Numbers and Language
Agencies: Univ

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,669.9	5,669.9	5,669.9	0.0	5,669.9	5,669.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	798.0	798.0	798.0	0.0	798.0	798.0	0.0	0.0
2 Travel	116.0	116.0	116.0	0.0	116.0	116.0	0.0	0.0
3 Services	4,600.9	4,600.9	4,600.9	0.0	4,600.9	4,600.9	0.0	0.0
4 Commodities	155.0	155.0	155.0	0.0	155.0	155.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	5,669.9	5,669.9	5,669.9	0.0	5,669.9	5,669.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	5	5	0	0
Perm Part Time	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers 1048 Univ Rcpt (DGF) 5,669.9	24Enroll	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
FY24 Enrolled Total		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
FY24 Authorized Total		5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	166.6	65.0	-301.1	69.5	0.0	0.0	0.0	0	0	0
FY24 Management Plan Total		5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
FY25 Adjusted Base Total		5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	42,674.3	41,990.8	41,990.8	0.0	41,990.8	41,990.8	-683.5 -1.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25,738.8	25,738.8	25,738.8	0.0	25,738.8	25,738.8	0.0	0.0
2 Travel	700.2	700.2	700.2	0.0	700.2	700.2	0.0	0.0
3 Services	8,439.8	7,950.6	7,950.6	0.0	7,950.6	7,950.6	-489.2 -5.8 %	0.0
4 Commodities	3,889.5	3,889.5	3,889.5	0.0	3,889.5	3,889.5	0.0	0.0
5 Capital Outlay	201.3	201.3	201.3	0.0	201.3	201.3	0.0	0.0
7 Grants, Benefits	3,489.9	3,295.6	3,295.6	0.0	3,295.6	3,295.6	-194.3 -5.6 %	0.0
8 Miscellaneous	214.8	214.8	214.8	0.0	214.8	214.8	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	0.0	4,047.1	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	18.2	18.2	0.0	0.0
1004 Gen Fund (UGF)	19,534.6	19,045.4	19,045.4	0.0	19,045.4	19,045.4	-489.2 -2.5 %	0.0
1007 I/A Rcpts (Other)	677.3	677.3	677.3	0.0	677.3	677.3	0.0	0.0
1048 Univ Rcpt (DGF)	16,847.5	16,847.5	16,847.5	0.0	16,847.5	16,847.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	431.6	431.6	0.0	0.0
1151 VoTech Ed (DGF)	194.3	0.0	0.0	0.0	0.0	0.0	-194.3 -100.0 %	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	923.7	923.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	213	213	213	0	213	213	0	0
Perm Part Time	12	12	12	0	12	12	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	42,048.1	24,964.4	569.4	8,176.2	4,800.5	224.5	2,758.0	555.1	231	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,030.9										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,847.5										
1061 CIP Rcpts (Other)		431.6										
1174 UA I/A (Other)		923.7										
L FY24 Enrolled Language	24LangEn	285.0	0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
1151 VoTech Ed (DGF)		285.0										
FY24 Enrolled Total		42,333.1	24,964.4	569.4	8,176.2	4,800.5	224.5	3,043.0	555.1	231	9	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)	CarryFwd	444.7	0.0	0.0	444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		444.7										
L University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	CarryFwd	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
L HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY24 Authorized Total		42,822.3	24,964.4	569.4	8,665.4	4,800.5	224.5	3,043.0	555.1	231	9	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	3	0
Align Authority with Anticipated Expenditures	LIT	0.0	774.4	130.8	-77.6	-911.0	-23.2	446.9	-340.3	0	0	0
Transfer General Funds for Shared Services	TrIn	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
Transfer General Funds for FY2024 Compensation Increases	TrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
Transfer Inter-Agency Receipt Authority to Ketchikan Campus	TrOut	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-71.8										
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrOut	-90.7	0.0	0.0	-90.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-90.7										
FY24 Management Plan Total		42,674.3	25,738.8	700.2	8,439.8	3,889.5	201.3	3,489.9	214.8	213	12	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.5										
L Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA22 P185 L18 (HB281) (FY23-FY24)	OTI	-444.7	0.0	0.0	-444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-444.7										

**2024 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * * (continued)												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39) 1151 VoTech Ed (DGF) -194.3	OTI	-194.3	0.0	0.0	0.0	0.0	0.0	-194.3	0.0	0	0	0
L Reverse: HB 69 Coronavirus Response and Relief Appropriations and American Rescue Plan Act Funding (FY21-24) 1265 COVID Fed (Fed) 0.0	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY25 Adjusted Base Total		41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	5,608.6	5,040.5	5,040.5	0.0	5,040.5	5,040.5	-568.1 -10.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,758.1	3,758.1	3,758.1	0.0	3,758.1	3,758.1	0.0	0.0
2 Travel	93.7	93.7	93.7	0.0	93.7	93.7	0.0	0.0
3 Services	643.8	643.8	643.8	0.0	643.8	643.8	0.0	0.0
4 Commodities	618.0	618.0	618.0	0.0	618.0	618.0	0.0	0.0
5 Capital Outlay	257.5	257.5	257.5	0.0	257.5	257.5	0.0	0.0
7 Grants, Benefits	237.5	-330.6	-330.6	0.0	-330.6	-330.6	-568.1 -239.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	850.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	1,941.4	1,941.4	1,941.4	0.0	1,941.4	1,941.4	0.0	0.0
1007 I/A Rcpts (Other)	238.4	238.4	238.4	0.0	238.4	238.4	0.0	0.0
1048 Univ Rcpt (DGF)	2,005.6	2,005.6	2,005.6	0.0	2,005.6	2,005.6	0.0	0.0
1151 VoTech Ed (DGF)	568.1	0.0	0.0	0.0	0.0	0.0	-568.1 -100.0 %	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	5.1	5.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	0	31	31	0	0
Perm Part Time	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	4,968.6	3,592.1	128.4	38.0	1,276.2	108.5	-174.6	0.0	32	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,941.3										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		2,005.6										
1174 UA I/A (Other)		5.1										
L FY24 Enrolled Language	24LangEn	334.1	0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
1151 VoTech Ed (DGF)		334.1										
FY24 Enrolled Total		5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Transfer Authority to Distribute Economic Development Research Program Funding (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY24 Authorized Total		5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	166.0	-34.7	299.9	-658.2	149.0	78.0	0.0	0	0	0
Transfer Inter-Agency Receipt Authority from Juneau Campus	TrIn	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		71.8										
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		234.0										
Transfer General Funds for FY2024 Compensation Increases	TrIn	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY24 Management Plan Total		5,608.6	3,758.1	93.7	643.8	618.0	257.5	237.5	0.0	31	3	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-568.1	0.0	0.0	0.0	0.0	0.0	-568.1	0.0	0	0	0
1151 VoTech Ed (DGF)		-568.1										
FY25 Adjusted Base Total		5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0

**2024 Legislature - Operating Budget
Allocation Totals - Enacted Structure**

**Numbers and Language
Agencies: Univ**

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 24Fn1Bud	[2] GovAmd+	[3] ConfCom	[4] 25Veto	[5] 25Enacted	[6] 25Budget	[6] - [1] 24Fn1Bud to 25Budget	[6] - [2] GovAmd+ to 25Budget
Total	9,114.1	7,289.5	7,289.5	0.0	7,289.5	7,289.5	-1,824.6 -20.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,960.0	3,960.0	3,960.0	0.0	3,960.0	3,960.0	0.0	0.0
2 Travel	121.0	121.0	121.0	0.0	121.0	121.0	0.0	0.0
3 Services	2,491.6	874.5	874.5	0.0	874.5	874.5	-1,617.1 -64.9 %	0.0
4 Commodities	1,127.8	1,127.8	1,127.8	0.0	1,127.8	1,127.8	0.0	0.0
5 Capital Outlay	1,319.2	1,319.2	1,319.2	0.0	1,319.2	1,319.2	0.0	0.0
7 Grants, Benefits	94.5	-113.0	-113.0	0.0	-113.0	-113.0	-207.5 -219.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	1,480.1	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	3,922.8	2,305.7	2,305.7	0.0	2,305.7	2,305.7	-1,617.1 -41.2 %	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	179.6	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,276.6	3,276.6	3,276.6	0.0	3,276.6	3,276.6	0.0	0.0
1151 VoTech Ed (DGF)	207.5	0.0	0.0	0.0	0.0	0.0	-207.5 -100.0 %	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	47.5	47.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	0	35	35	0	0
Perm Part Time	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0

2024 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY24 Enrolled * * *												
FY24 Enrolled Numbers	24Enroll	7,289.5	4,087.0	373.5	991.4	1,462.4	500.0	-124.8	0.0	35	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,305.7										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,276.6										
1174 UA I/A (Other)		47.5										
L FY24 Enrolled Language	24LangEn	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
1151 VoTech Ed (DGF)		186.3										
FY24 Enrolled Total		7,475.8	4,087.0	373.5	991.4	1,462.4	500.0	61.5	0.0	35	3	0
* * * Changes from FY24 Enrolled to FY24 Authorized * * *												
L Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	CarryFwd	1,617.1	0.0	0.0	1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,617.1										
FY24 Authorized Total		9,092.9	4,087.0	373.5	2,608.5	1,462.4	500.0	61.5	0.0	35	3	0
* * * Changes from FY24 Authorized to FY24 Management Plan * * *												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-127.0	-252.5	-138.1	-334.6	819.2	33.0	0.0	0	0	0
L Transfer Technical Vocational Education Program Funds to Align with Distributions	TrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		21.2										
FY24 Management Plan Total		9,114.1	3,960.0	121.0	2,491.6	1,127.8	1,319.2	94.5	0.0	35	2	0
* * * Changes from FY24 Management Plan to FY25 Adjusted Base * * *												
L Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)	OTI	-1,617.1	0.0	0.0	-1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,617.1										
L Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)	OTI	-207.5	0.0	0.0	0.0	0.0	0.0	-207.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.5										
FY25 Adjusted Base Total		7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0
* * * Changes from FY25 Adjusted Base to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to FY25 Budget * * *												
FY25 Budget Total		7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0

This Page Intentionally Left Blank

**2024 Legislature - Operating Budget
Wordage Report - Enacted Structure**
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: University of Alaska

House Senate 25Budget

Intent

It is the intent of the legislature that the University of Alaska and University of Alaska Museum of the North honor and respect existing agreements with associated partners in Fairbanks by facilitating the return of the Childs Frick-Alaska Quaternary Mammal Collection from the American Museum of Natural History to Alaska, making materials available for further discovery and scientific advancement.

O

O

This Page Intentionally Left Blank

Transaction Type Definitions

23Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
23Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Enroll	FY24 Enrolled numbers.
24LangEn	FY24 Enrolled language.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	Conference Committee.
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY25.
FisNot24	Fiscal Note appropriations for legislation effective in FY24.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the prior year's operating budget bill(s).
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY24 funding was not intended to continue into FY25.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY24), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.