

Fiscal Year 2026 Subcommittee Book

University of Alaska Governor's Operating Budget Request



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Column Definitions

24Actual (FY24 OMB Actual) - FY24 pre-audit actual expenditures as reported by the Office of Management and Budget.

25Enroll (FY25 Enrolled) - FY25 operating budget (numbers and language) as approved by the legislature at the conclusion of the second regular session. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

25Auth (FY25 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.

25MgtPln (FY25 Management Plan) - Authorized level of expenditures at the beginning of FY25 plus Position Adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY26 Adjusted Base) - FY25 Management Plan less One-Time Items (OTIs), plus FY26 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.

Gov (FY26 Gov (12/12)) - Includes FY26 Adjusted Base plus the Governor's operating budget requests submitted on December 12, 2024.

TABLE OF CONTENTS

Summary of Budget Changes	1
Budget Summary	
Allocation Summary - All Funds	5
Allocation Summary - General Funds	6
Allocation Summary - Unrestricted General Funds	7
Agency Totals	8
University of Alaska	
University of Alaska	
Budget Reductions/Additions - Systemwide	12
Systemwide Services	16
Office of Information Technology	20
Anchorage Campus	22
Small Business Development Center	28
Kenai Peninsula College	30
Kodiak College	32
Matanuska-Susitna College	34
Prince William Sound College	36
Troth Yeddha' Campus	38
College of Indigenous Studies	44
Bristol Bay Campus	46
Chukchi Campus	48
Interior Alaska Campus	50
Kuskokwim Campus	52
Northwest Campus	54
UAF Community and Technical College	56
Education Trust of Alaska	60
Juneau Campus	62
Ketchikan Campus	66
Sitka Campus	68
Wordage	

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University of Alaska
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	Move Technical and Vocational Education Program Appropriation to Language	\$6,634.6 VoTech Ed (DGF) Lang	<p>The Governor's FY26 budget moves the Technical and Vocational Education Program (TVEP) distribution back to the language section, so there are corresponding Decrements in the affected allocations that remove the funding from the numbers section.</p> <p>Moving the TVEP distribution to the language section allows the distribution to be reflected in a single transaction that can easily be updated with the best available revenue estimates and changes in the projections.</p> <p>Fiscal Analyst Comment: The University has confirmed that the original FY25 distribution of \$7,205.5 appropriated to the University in HB268 was based on a projection from January 2024, while the amount distributed out to the University's various allocations was only \$6,151.0, based on actuarial analysis from July 2024. The remaining excess TVEP authority will lapse at the end of FY25.</p>
2	University of Alaska / Various	Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	Net Zero (\$28,600.0) Univ Rcpt (DGF) \$28,600.0 Stat Desig (Other) FndChg	<p>The University of Alaska (UA) will begin reporting non-federal grant and contract activity as Statutory Designated Program Receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowments that are restricted or designated by contractual terms.</p> <p>Items 2 and 3 are related.</p> <p>Fiscal Analyst Comment: This activity (around \$68.4 million in FY2026) has historically been reported using UA Receipts authority but would more appropriately be considered SDPR.</p>
3	University of Alaska / Various	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$39,800.0 Stat Desig (Other) Inc	<p>In addition to the reclassification of current UA receipts, UA requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity in the following allocations:</p> <p>Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0</p> <p>Items 2 and 3 are related.</p>

University of Alaska
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
4	University of Alaska / Various	Governor's Increments that Match the Board of Regents Approved Budget	Total: \$20,805.0 \$3,900.0 Gen Fund (UGF) \$16,905.0 Univ Rept (DGF) Inc	The Governor's submission includes the following Board of Regents (BOR) approved requests: -Facilities Maintenance Projects to Preserve Capital Assets - \$2,000.0 UGF/ \$4,000.0 UA Receipts -Information Technology, Software Licensing, and Contractual Increases - \$500.0 UGF/ \$500.0 UA Receipts -Utilities and Custodial Services Cost Increases - \$1,200.0 UGF/ \$1,200 UA Receipts -IncOTI: Updating Firewall Hardware - \$200.0 UGF/ \$500.0 UA Receipts -Cybersecurity Regulatory Compliance - \$130.0 UA Receipts -Ongoing Wide Area Network Hardware Refresh and Replacement and Broadband Connectivity Improvements - \$400.0 UA Receipts -IncOTI: Refresh Equipment to Deliver WAN Services at Sitka, Ketchikan, Seward, and Kodiak Campuses - \$175.0 UA Receipts -UA Receipt Authority for Auxiliary Operating Costs and Deficit Reduction (Anchorage Campus- \$3,000.0 UA Receipts , and Troth Yeddha' Campus - \$7,000.0 UA Receipts)
5	University of Alaska / Various	Governor's Increments that Do Not Match the Board of Regents Approved Budget	\$8,625.0 Univ Rept (DGF) 22 PFT Positions Inc	The Governor's proposed Increments also provide UA Receipt authority for 15 BOR approved items totaling \$8,625.0 without the corresponding \$9,445.0 UGF Increments proposed by the BOR. This includes the following Increments: -Inc: Classroom Equipment Deferred Maintenance - \$125.0 UA Receipts and BOR requested \$125.0 UGF -Inc: Expand the Seawolf Start and Seawolf Persist Scholarships to Attract and Retain Students - \$1200.0 UA Receipts and BOR requested \$600.0 UGF -IncOTI: Expand Contracted Recruitment, Strategic Enrollment Marketing and Communications Efforts - \$700.0 UA Receipts and BOR requested \$500.0 UGF -IncOTI: Add Two Additional Academic Advisors to Improve the Retention of Alaska's Students - \$450.0 UA Receipts and BOR requested \$330.0 UGF -IncOTI: Add 5 New Enrollment Services Personnel for Communication and Outreach- \$500.0 UA Receipts and BOR requested \$600.0 UGF -IncOTI: Maintain Seawolf Athletics - \$2,000.0 UA Receipts and BOR requested \$2,500.0 UGF -Inc: Add Licensed Practitioner Nurse and Fire Sciences Program Leader for Year-to-Career Workforce Expansion - \$100.0 UA Receipts and BOR requested \$175.0 UGF -Inc: Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program - \$600.0 UA Receipts and BOR requested \$200.0 UGF

University of Alaska
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	University of Alaska / Various	Governor's Increments that Do Not Match the Board of Regents Approved Budget	\$8,625.0 Univ Rept (DGF) 22 PFT Positions Inc	<p>(continued)</p> <p>-IncOTI: Add 4 New Recruiters for International and Contiguous United States Student Markets - \$750.0 UA Receipts and BOR requested \$600.0 UGF</p> <p>- IncOTI: Add 2 Comprehensive Advising Positions and Expand Data Analysis - \$300.0 UA Receipts and BOR requested \$600.0 UGF</p> <p>-IncOTI: International Student Processing, Graduate School, and Financial Aid Support with 4 Additional Positions -\$600.0 UA Receipts and BOR requested \$400.0 UGF</p> <p>-IncOTI: Nanook Athletics and Division I Hockey for Equipment, Scholarships, Travel, and Staff Salaries - \$1,000.0 UA Receipts and BOR requested \$2,500.0 UGF</p> <p>-IncOTI: Add 2 Recruitment Positions to Boost Out-Of-State Enrollment (Juneau, Ketchikan, Sitka) - \$200.0 UA Receipts and BOR requested \$190.0 UGF</p> <p>-IncOTI: Existing Dual Enrollment Coordinator at UAS (Juneau, Ketchikan, and Sitka) - \$100.0 UA Receipts and BOR requested \$125.0 UGF</p> <p>The Governor did not put forward a number of UGF only increments approved by the BOR, which can be found in the University's final operating budget documents on their website.</p> <p>Fiscal Analyst Comment: The BOR-approved Increments relied upon UGF support to increase enrollment and allow the University to increase revenue in order to make the UA Receipt authority associated with each of these items realizable. Without the associated UGF most if not all of this authority will remain effectively hollow. The Governor also converted a number of these items into One-Time Increments. This further reduces the funding stability that a number of these requests are aimed at providing.</p>
6	University of Alaska / Various	Additional Federal Receipt Authority for Federal Grants and Contracts	\$20,000.0 Fed Repts (Fed) Inc	<p>The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska, along with an additional \$48 million from nine plus ups of existing federal appropriations. An estimated one-third of the \$48 million would flow through the University of Alaska system.</p> <p>Authority is requested in the following allocations: Anchorage Campus: \$2,800.0 (Five earmarks) Troth Yeddha' Campus: \$16,000.0 (One earmark and a portion of the nine plus up appropriations) Juneau Campus: \$1,200.0 (Three earmarks)</p>

University of Alaska
Fiscal Year 2026 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
7	University of Alaska / Troth Yeddha' Campus	Rename Fairbanks Campus to Troth Yeddha' Campus	Struct	Troth Yeddha' is the name of the ridge on which the Fairbanks campus sits. The ridge was officially named by the U.S. Board of Geographic Names in 2013. In the Lower Tanana Athabascan language, this name means "wild potato ridge" and refers to the plant with an edible root "Hedysarum alpinum" that is a traditional food for Native people throughout Alaska.
8	University of Alaska / College of Indigenous Studies	Rename College of Rural and Community Development to College of Indigenous Studies	Struct	The University of Alaska Board of Regents (BOR) approved the name change at its May 23rd, 2024 meeting. The college will eventually be housed in the new Troth Yeddha' Indigenous Studies Center, which is slated for construction on the west ridge of the Troth Yeddha' Campus in Fairbanks. The BOR formally approved the project in February, 2024.
9	University of Alaska / Various	Transfer all Funding and Positions to UAF Community and Technical College and Delete Interior Alaska Campus Allocation	Struct	The University of Alaska Fairbanks (UAF) received Board of Regents' approval for the Interior Alaska Campus (IAC), which serves dozens of rural communities throughout Interior Alaska, to become part of the UAF Community and Technical College (CTC). The University intends this change to combine CTC's academic programs with the IAC's expertise in serving rural students to increase overall educational opportunities. Administrative functions currently under IAC will be managed by the UAF CTC.

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
University of Alaska							
Systemwide Reduction/Additions	0.1	1,055.5	1,055.5	6,635.6	6,635.5	>999 %	5,580.1 528.7 %
Systemwide Services	45,524.9	30,190.6	31,533.9	46,865.2	1,340.3	2.9 %	16,674.6 55.2 %
Office of Information Technology	19,172.1	20,061.1	20,552.6	21,957.6	2,785.5	14.5 %	1,896.5 9.5 %
Anchorage Campus	267,883.6	263,723.5	268,240.9	283,961.6	16,078.0	6.0 %	20,238.1 7.7 %
Small Business Development Ctr	3,723.1	3,701.4	3,701.4	3,701.4	-21.7	-0.6 %	0.0 0.0
Kenai Peninsula College	12,853.8	17,674.5	18,193.3	17,544.9	4,691.1	36.5 %	-129.6 -0.7 %
Kodiak College	4,486.8	6,424.6	6,556.9	5,981.7	1,494.9	33.3 %	-442.9 -6.9 %
Matanuska-Susitna College	8,998.5	14,277.8	14,608.9	14,428.8	5,430.3	60.3 %	151.0 1.1 %
Prince William Sound College	5,715.0	6,657.8	6,856.8	6,779.4	1,064.4	18.6 %	121.6 1.8 %
Troth Yeddha' Campus	545,192.1	467,340.0	459,018.0	588,778.7	43,586.6	8.0 %	121,438.7 26.0 %
College of Indigenous Studies	13,597.3	8,999.7	9,426.1	9,344.2	-4,253.1	-31.3 %	344.5 3.8 %
Bristol Bay Campus	2,517.6	3,986.7	4,083.7	4,083.7	1,566.1	62.2 %	97.0 2.4 %
Chukchi Campus	1,032.8	2,255.9	2,299.2	2,299.2	1,266.4	122.6 %	43.3 1.9 %
Interior Alaska Campus	3,703.9	4,925.7	0.0	0.0	-3,703.9	-100.0 %	-4,925.7 -100.0 %
Kuskokwim Campus	4,482.2	5,954.2	6,132.6	6,085.2	1,603.0	35.8 %	131.0 2.2 %
Northwest Campus	2,065.5	4,831.4	4,919.9	4,872.6	2,807.1	135.9 %	41.2 0.9 %
UAF Community and Tech College	11,101.7	14,021.7	19,508.4	18,220.5	7,118.8	64.1 %	4,198.8 29.9 %
Education Trust of Alaska	5,931.4	8,977.6	9,026.8	9,026.8	3,095.4	52.2 %	49.2 0.5 %
Juneau Campus	37,466.1	44,138.2	45,286.9	47,396.2	9,930.1	26.5 %	3,258.0 7.4 %
Ketchikan Campus	5,072.1	5,768.0	5,952.0	5,438.8	366.7	7.2 %	-329.2 -5.7 %
Sitka Campus	5,551.3	9,284.5	7,950.3	7,691.1	2,139.8	38.5 %	-1,593.4 -17.2 %
Appropriation Total	1,006,071.9	944,250.4	944,904.1	1,111,093.2	105,021.3	10.4 %	166,842.8 17.7 %
Agency Total	1,006,071.9	944,250.4	944,904.1	1,111,093.2	105,021.3	10.4 %	166,842.8 17.7 %
Funding Summary							
Unrestricted General (UGF)	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0	10.3 %	14,104.5 4.1 %
Designated General (DGF)	345,483.6	335,861.6	324,202.5	320,561.6	-24,922.0	-7.2 %	-15,300.0 -4.6 %
Other State Funds (Other)	152,429.2	75,530.5	73,418.0	219,148.0	66,718.8	43.8 %	143,617.5 190.1 %
Federal Receipts (Fed)	186,231.3	191,837.0	196,257.8	216,257.8	30,026.5	16.1 %	24,420.8 12.7 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
University of Alaska							
Systemwide Reduction/Additions	0.1	1,055.5	1,055.5	6,635.6	6,635.5	>999 %	5,580.1 528.7 %
Systemwide Services	24,098.6	19,739.5	21,082.8	20,574.1	-3,524.5	-14.6 %	834.6 4.2 %
Office of Information Technology	12,628.4	16,482.3	16,973.8	18,378.8	5,750.4	45.5 %	1,896.5 11.5 %
Anchorage Campus	206,509.3	216,006.7	222,570.0	216,310.7	9,801.4	4.7 %	304.0 0.1 %
Small Business Development Ctr	1,169.0	1,509.6	1,509.6	1,509.6	340.6	29.1 %	0.0 0.0
Kenai Peninsula College	12,444.2	16,116.2	16,633.6	15,985.2	3,541.0	28.5 %	-131.0 -0.8 %
Kodiak College	4,204.6	5,725.1	5,857.4	5,282.2	1,077.6	25.6 %	-442.9 -7.7 %
Matanuska-Susitna College	8,998.5	13,860.5	14,191.6	14,011.5	5,013.0	55.7 %	151.0 1.1 %
Prince William Sound College	5,080.2	5,669.2	5,861.1	5,783.7	703.5	13.8 %	114.5 2.0 %
Troth Yeddha' Campus	310,966.5	286,886.4	274,266.2	280,066.9	-30,899.6	-9.9 %	-6,819.5 -2.4 %
College of Indigenous Studies	11,749.2	7,763.9	8,190.3	8,108.4	-3,640.8	-31.0 %	344.5 4.4 %
Bristol Bay Campus	1,467.7	2,268.9	2,350.5	2,350.5	882.8	60.1 %	81.6 3.6 %
Chukchi Campus	798.8	1,271.0	1,308.1	1,308.1	509.3	63.8 %	37.1 2.9 %
Interior Alaska Campus	1,978.9	2,863.5	0.0	0.0	-1,978.9	-100.0 %	-2,863.5 -100.0 %
Kuskokwim Campus	3,567.9	4,814.6	4,993.0	4,945.6	1,377.7	38.6 %	131.0 2.7 %
Northwest Campus	1,348.2	1,994.6	2,080.0	2,032.7	684.5	50.8 %	38.1 1.9 %
UAF Community and Tech College	11,101.7	13,567.5	16,986.8	15,698.9	4,597.2	41.4 %	2,131.4 15.7 %
Education Trust of Alaska	5,931.4	8,977.6	9,026.8	9,026.8	3,095.4	52.2 %	49.2 0.5 %
Juneau Campus	34,132.6	38,071.6	39,202.7	37,362.0	3,229.4	9.5 %	-709.6 -1.9 %
Ketchikan Campus	4,167.0	4,661.4	4,845.4	4,332.2	165.2	4.0 %	-329.2 -7.1 %
Sitka Campus	5,068.6	7,577.3	6,243.1	5,983.9	915.3	18.1 %	-1,593.4 -21.0 %
Appropriation Total	667,411.4	676,882.9	675,228.3	675,687.4	8,276.0	1.2 %	-1,195.5 -0.2 %
Agency Total	667,411.4	676,882.9	675,228.3	675,687.4	8,276.0	1.2 %	-1,195.5 -0.2 %
Funding Summary							
Unrestricted General (UGF)	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0	10.3 %	14,104.5 4.1 %
Designated General (DGF)	345,483.6	335,861.6	324,202.5	320,561.6	-24,922.0	-7.2 %	-15,300.0 -4.6 %

2025 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
University of Alaska							
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Systemwide Services	8,914.8	10,606.7	11,917.4	11,922.0	3,007.2 33.7 %	1,315.3 12.4 %	4.6
Office of Information Technology	7,923.7	8,279.5	8,651.7	8,851.7	928.0 11.7 %	572.2 6.9 %	200.0 2.3 %
Anchorage Campus	101,605.0	105,302.8	109,943.0	111,232.6	9,627.6 9.5 %	5,929.8 5.6 %	1,289.6 1.2 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0
Kenai Peninsula College	4,318.1	7,186.0	7,489.6	7,489.6	3,171.5 73.4 %	303.6 4.2 %	0.0
Kodiak College	2,091.2	2,618.5	2,709.7	2,709.7	618.5 29.6 %	91.2 3.5 %	0.0
Matanuska-Susitna College	4,987.6	5,287.2	5,523.5	5,523.5	535.9 10.7 %	236.3 4.5 %	0.0
Prince William Sound College	1,903.5	3,052.9	3,193.3	3,193.3	1,289.8 67.8 %	140.4 4.6 %	0.0
Troth Yeddha' Campus	147,517.1	152,349.3	154,329.1	156,720.5	9,203.4 6.2 %	4,371.2 2.9 %	2,391.4 1.5 %
College of Indigenous Studies	5,252.2	5,330.6	5,720.7	5,720.7	468.5 8.9 %	390.1 7.3 %	0.0
Bristol Bay Campus	1,171.2	1,217.9	1,284.1	1,284.1	112.9 9.6 %	66.2 5.4 %	0.0
Chukchi Campus	648.9	674.6	704.1	704.1	55.2 8.5 %	29.5 4.4 %	0.0
Interior Alaska Campus	1,420.1	1,496.3	0.0	0.0	-1,420.1 -100.0 %	-1,496.3 -100.0 %	0.0
Kuskokwim Campus	2,566.3	2,657.5	2,821.1	2,821.1	254.8 9.9 %	163.6 6.2 %	0.0
Northwest Campus	1,263.6	1,324.5	1,399.6	1,399.6	136.0 10.8 %	75.1 5.7 %	0.0
UAF Community and Tech College	5,508.6	6,122.8	8,030.7	8,030.7	2,522.1 45.8 %	1,907.9 31.2 %	0.0
Juneau Campus	19,353.9	20,462.8	21,479.6	21,694.0	2,340.1 12.1 %	1,231.2 6.0 %	214.4 1.0 %
Ketchikan Campus	1,941.4	2,100.0	2,250.3	2,250.3	308.9 15.9 %	150.3 7.2 %	0.0
Sitka Campus	2,581.0	3,991.8	2,618.7	2,618.7	37.7 1.5 %	-1,373.1 -34.4 %	0.0
Appropriation Total	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0 10.3 %	14,104.5 4.1 %	4,100.0 1.2 %
Agency Total	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0 10.3 %	14,104.5 4.1 %	4,100.0 1.2 %
Funding Summary							
Unrestricted General (UGF)	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0 10.3 %	14,104.5 4.1 %	4,100.0 1.2 %

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<div>[1] 24Actual</div>	<div>[2] 25MgtPln</div>	<div>[3] AdjBase</div>	<div>[4] Gov</div>	<div>[4] - [1] 24Actual to Gov</div>	<div>[4] - [2] 25MgtPln to Gov</div>	<div>[4] - [3] AdjBase to Gov</div>
Total	1,006,071.9	944,250.4	944,904.1	1,111,093.2	105,021.3 10.4 %	166,842.8 17.7 %	166,189.1 17.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	527,820.1	575,312.7	602,795.5	624,342.1	96,522.0 18.3 %	49,029.4 8.5 %	21,546.6 3.6 %
2 Travel	19,044.9	17,171.8	17,171.8	18,478.3	-566.6 -3.0 %	1,306.5 7.6 %	1,306.5 7.6 %
3 Services	292,202.8	200,653.6	190,837.0	318,636.6	26,433.8 9.0 %	117,983.0 58.8 %	127,799.6 67.0 %
4 Commodities	71,581.3	72,427.6	72,427.6	74,219.8	2,638.5 3.7 %	1,792.2 2.5 %	1,792.2 2.5 %
5 Capital Outlay	43,127.4	14,990.5	14,990.5	17,719.7	-25,407.7 -58.9 %	2,729.2 18.2 %	2,729.2 18.2 %
7 Grants, Benefits	33,684.8	41,040.0	26,240.0	37,255.0	3,570.2 10.6 %	-3,785.0 -9.2 %	11,015.0 42.0 %
8 Miscellaneous	18,610.6	22,654.2	20,441.7	20,441.7	1,831.1 9.8 %	-2,212.5 -9.8 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	186,139.9	191,837.0	196,257.8	216,257.8	30,117.9 16.2 %	24,420.8 12.7 %	20,000.0 10.2 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	316,385.2	335,238.2	345,442.7	349,342.7	32,957.5 10.4 %	14,104.5 4.2 %	3,900.0 1.1 %
1007 I/A Rcpts (Other)	18,241.5	11,116.0	11,116.0	11,116.0	-7,125.5 -39.1 %	0.0	0.0
1037 GF/MH (UGF)	765.3	1,005.8	805.8	1,005.8	240.5 31.4 %	0.0	200.0 24.8 %
1048 Univ Rcpt (DGF)	338,849.7	316,155.1	316,996.0	313,926.0	-24,923.7 -7.4 %	-2,229.1 -0.7 %	-3,070.0 -1.0 %
1061 CIP Rcpts (Other)	7,482.0	4,181.0	4,181.0	4,181.0	-3,301.0 -44.1 %	0.0	0.0
1092 MHTAAR (Other)	1,858.4	2,112.5	0.0	1,870.0	11.6 0.6 %	-242.5 -11.5 %	1,870.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	68,360.0	68,360.0 >999 %	68,360.0 >999 %	68,360.0 >999 %
1151 VoTech Ed (DGF)	6,633.8	7,205.5	7,205.5	6,634.6	0.8	-570.9 -7.9 %	-570.9 -7.9 %
1174 UA I/A (Other)	124,847.3	58,121.0	58,121.0	133,621.0	8,773.7 7.0 %	75,500.0 129.9 %	75,500.0 129.9 %
1226 High Ed (DGF)	0.0	12,500.0	0.0	0.0	0.0	-12,500.0 -100.0 %	0.0
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	0.9 900.0 %	0.0	0.0
1265 COVID Fed (Fed)	91.4	0.0	0.0	0.0	-91.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3,664	3,841	3,841	3,863	199 5.4 %	22 0.6 %	22 0.6 %
Perm Part Time	207	343	343	343	136 65.7 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<u>[1] 24Actual</u>	<u>[2] 25MgtPln</u>	<u>[3] AdjBase</u>	<u>[4] Gov</u>	<u>[4] - [1] 24Actual to Gov</u>	<u>[4] - [2] 25MgtPln to Gov</u>	<u>[4] - [3] AdjBase to Gov</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	321,927.8	341,021.3	351,025.8	355,125.8	33,198.0 10.3 %	14,104.5 4.1 %	4,100.0 1.2 %
Designated General (DGF)	345,483.6	335,861.6	324,202.5	320,561.6	-24,922.0 -7.2 %	-15,300.0 -4.6 %	-3,640.9 -1.1 %
Other State Funds (Other)	152,429.2	75,530.5	73,418.0	219,148.0	66,718.8 43.8 %	143,617.5 190.1 %	145,730.0 198.5 %
Federal Receipts (Fed)	186,231.3	191,837.0	196,257.8	216,257.8	30,026.5 16.1 %	24,420.8 12.7 %	20,000.0 10.2 %

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	0.1	1,055.5	1,055.5	6,635.6	6,635.5 >999 %	5,580.1 528.7 %	5,580.1 528.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.1	1,055.5	1,055.5	1.0	0.9 900.0 %	-1,054.5 -99.9 %	-1,054.5 -99.9 %
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	6,634.6	6,634.6 >999 %	6,634.6 >999 %	6,634.6 >999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	0.0	1,054.5	1,054.5	6,634.6	6,634.6 >999 %	5,580.1 529.2 %	5,580.1 529.2 %
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	0.9 900.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	33,530.0	20,583.0	0.0	12,947.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,511.1										
1004 Gen Fund (UGF)		22,427.7										
1048 Univ Rcpt (DGF)		7,590.2										
1234 LicPlates (DGF)		1.0										
FY25 Enrolled Total		33,530.0	20,583.0	0.0	12,947.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L28 (HB268))	FisNot25	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 Authorized Total		40,535.5	20,583.0	0.0	12,747.0	0.0	0.0	7,205.5	0.0	0	0	0
* * * Changes from FY25 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-20,583.0	0.0	27,788.5	0.0	0.0	-7,205.5	0.0	0	0	0
Transfer General Funds from Anchorage Campus for Continued Alaska National Guard Tuition Assistance	TrIn	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										
Transfer General Funds for Compensation and Fixed Costs Increases to Various Allocations	TrOut	-22,427.7	0.0	0.0	-22,427.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22,427.7										
Distribute Federal Receipt Authority to Anchorage and Troth Yeddfa' Campuses and the Small Business Development Center	TrOut	-3,511.1	0.0	0.0	-3,511.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,511.1										
Distribute University of Alaska Receipt Authority to Various Allocations	TrOut	-7,590.2	0.0	0.0	-7,590.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-7,590.2										
Transfer Technical Vocational Education Program Funds to Various Allocations to Align with Approved Distribution	TrOut	-6,151.0	0.0	0.0	-6,151.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6,151.0										
FY25 Management Plan Total		1,055.5	0.0	0.0	1,055.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		1,055.5	0.0	0.0	1,055.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-1,054.5	0.0	0.0	-1,054.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,054.5										
L Move University of Alaska System Portion of Technical and Vocational Education Program Appropriation to Language	Inc	5,528.8	0.0	0.0	0.0	0.0	0.0	5,528.8	0.0	0	0	0
1151 VoTech Ed (DGF)		5,528.8										
L Move University of Alaska Southeast Portion of Technical and Vocational Education Program Appropriation to Language	Inc	1,105.8	0.0	0.0	0.0	0.0	0.0	1,105.8	0.0	0	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Governor 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
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
Move University of Alaska Southeast Portion of Technical and Vocational Education Program Appropriation to Language (continued)												
1151 VoTech Ed (DGF)		1,105.8										
FY26 Gov (12/12) Total		6,635.6	0.0	0.0	1.0	0.0	0.0	6,634.6	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	45,524.9	30,190.6	31,533.9	46,865.2	1,340.3	2.9 %	15,331.3
<u>Objects of Expenditure</u>							
1 Personal Services	20,255.1	22,178.1	23,521.4	23,543.3	3,288.2	16.2 %	21.9
2 Travel	636.5	672.3	672.3	676.2	39.7	6.2 %	3.9
3 Services	23,649.1	6,930.4	6,930.4	22,235.7	-1,413.4	-6.0 %	15,305.3
4 Commodities	238.4	240.5	240.5	240.7	2.3	1.0 %	0.2
5 Capital Outlay	624.9	169.3	169.3	169.3	-455.6	-72.9 %	0.0
7 Grants, Benefits	120.9	0.0	0.0	0.0	-120.9	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.7	300.0	300.0	300.0	299.3	>999 %	0.0
1004 Gen Fund (UGF)	8,914.8	10,606.7	11,917.4	11,922.0	3,007.2	33.7 %	4.6
1007 I/A Rcpts (Other)	3.3	100.0	100.0	100.0	96.7	>999 %	0.0
1048 Univ Rcpt (DGF)	14,102.2	8,914.3	8,946.9	8,652.1	-5,450.1	-38.6 %	-294.8
1108 Stat Desig (Other)	0.0	0.0	0.0	340.0	340.0	>999 %	340.0
1151 VoTech Ed (DGF)	1,081.6	218.5	218.5	0.0	-1,081.6	-100.0 %	-218.5
1174 UA I/A (Other)	21,422.3	10,051.1	10,051.1	25,551.1	4,128.8	19.3 %	15,500.0
<u>Positions</u>							
Perm Full Time	151	149	149	149	-2	-1.3 %	0
Perm Part Time	2	2	2	2	0		0
Temporary	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	32,432.6	20,751.7	594.1	11,941.7	241.5	0.0	-1,096.4	0.0	151	2	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		9,789.8										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		12,191.7										
1174 UA I/A (Other)		10,051.1										
FY25 Enrolled Total		32,432.6	20,751.7	594.1	11,941.7	241.5	0.0	-1,096.4	0.0	151	2	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		32,432.6	20,751.7	594.1	11,941.7	241.5	0.0	-1,096.4	0.0	151	2	0
* * * Changes from FY25 Authorized to FY25 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	1,426.4	78.2	-2,769.3	-1.0	169.3	1,096.4	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	816.9	0.0	0.0	816.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		816.9										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	218.5	0.0	0.0	218.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.5										
Distribute University of Alaska Receipt Authority to Various Allocations	TrOut	-3,277.4	0.0	0.0	-3,277.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,277.4										
FY25 Management Plan Total		30,190.6	22,178.1	672.3	6,930.4	240.5	169.3	0.0	0.0	149	2	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	584.5	584.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		569.8										
1048 Univ Rcpt (DGF)		14.7										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	758.8	758.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		740.9										
1048 Univ Rcpt (DGF)		17.9										
FY26 Adjusted Base Total		31,533.9	23,521.4	672.3	6,930.4	240.5	169.3	0.0	0.0	149	2	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Inc	40.0	21.9	3.9	14.0	0.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		40.0										
Facilities Maintenance Projects to Preserve Capital Assets	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1048 Univ Rcpt (DGF)		5.2										
UA I/A Authority for Internal Charges of Services Provided by Central Service Departments to other UA Departments	Inc	15,500.0	0.0	0.0	15,500.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		15,500.0										

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section 1151 VoTech Ed (DGF) -218.5	Dec	-218.5	0.0	0.0	-218.5	0.0	0.0	0.0	0.0	0	0	0
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts 1048 Univ Rcpt (DGF) -300.0 1108 Stat Desig (Other) 300.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		46,865.2	23,543.3	676.2	22,235.7	240.7	169.3	0.0	0.0	149	2	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	19,172.1	20,061.1	20,552.6	21,957.6	2,785.5 14.5 %	1,896.5 9.5 %	1,405.0 6.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,273.2	8,605.7	9,097.2	9,097.2	-1,176.0 -11.4 %	491.5 5.7 %	0.0
2 Travel	162.6	202.0	202.0	202.0	39.4 24.2 %	0.0	0.0
3 Services	7,930.7	10,680.7	10,680.7	12,085.7	4,155.0 52.4 %	1,405.0 13.2 %	1,405.0 13.2 %
4 Commodities	246.9	467.2	467.2	467.2	220.3 89.2 %	0.0	0.0
5 Capital Outlay	558.7	105.5	105.5	105.5	-453.2 -81.1 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,923.7	8,279.5	8,651.7	8,851.7	928.0 11.7 %	572.2 6.9 %	200.0 2.3 %
1048 Univ Rcpt (DGF)	4,704.7	8,202.8	8,322.1	9,527.1	4,822.4 102.5 %	1,324.3 16.1 %	1,205.0 14.5 %
1061 CIP Rcpts (Other)	3,096.0	0.0	0.0	0.0	-3,096.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	3,447.7	3,578.8	3,578.8	3,578.8	131.1 3.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	49	54	54	54	5 10.2 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
1004 Gen Fund (UGF)		7,048.7										
1048 Univ Rcpt (DGF)		7,902.8										
1174 UA I/A (Other)		3,578.8										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	506.5	0.0	-506.5	0.0	105.5	-105.5	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	1,230.8	0.0	0.0	1,230.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,230.8										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		300.0										
FY25 Management Plan Total		20,061.1	8,605.7	202.0	10,680.7	467.2	105.5	0.0	0.0	54	1	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	208.7	208.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.9										
1048 Univ Rcpt (DGF)		77.8										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	282.8	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.3										
1048 Univ Rcpt (DGF)		41.5										
FY26 Adjusted Base Total		20,552.6	9,097.2	202.0	10,680.7	467.2	105.5	0.0	0.0	54	1	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Cybersecurity Regulatory Compliance	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		130.0										
Ongoing Wide Area Network Hardware Refresh and Replacement and Broadband Connectivity Improvements	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		400.0										
One-Time Increment to Refresh Equipment to Deliver WAN Services at Sitka, Ketchikan, Seward, and Kodiak Campuses	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		175.0										
Updating Firewall Hardware	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		500.0										
FY26 Gov (12/12) Total		21,957.6	9,097.2	202.0	12,085.7	467.2	105.5	0.0	0.0	54	1	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	267,883.6	263,723.5	268,240.9	283,961.6	16,078.0	6.0 %	20,238.1	7.7 %	15,720.7	5.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	166,986.9	170,830.0	178,710.2	179,444.6	12,457.7	7.5 %	8,614.6	5.0 %	734.4	0.4 %
2 Travel	4,810.3	3,560.2	3,560.2	3,611.8	-1,198.5	-24.9 %	51.6	1.4 %	51.6	1.4 %
3 Services	61,351.8	53,688.2	52,537.9	66,926.3	5,574.5	9.1 %	13,238.1	24.7 %	14,388.4	27.4 %
4 Commodities	13,223.1	9,179.3	9,179.3	9,271.2	-3,951.9	-29.9 %	91.9	1.0 %	91.9	1.0 %
5 Capital Outlay	5,571.6	2,716.5	2,716.5	2,824.3	-2,747.3	-49.3 %	107.8	4.0 %	107.8	4.0 %
7 Grants, Benefits	12,633.6	19,579.2	19,579.2	19,925.8	7,292.2	57.7 %	346.6	1.8 %	346.6	1.8 %
8 Miscellaneous	3,306.3	4,170.1	1,957.6	1,957.6	-1,348.7	-40.8 %	-2,212.5	-53.1 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29,784.6	30,494.6	30,561.2	33,361.2	3,576.6	12.0 %	2,866.6	9.4 %	2,800.0	9.2 %
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	100,869.9	104,327.2	109,167.4	110,257.0	9,387.1	9.3 %	5,929.8	5.7 %	1,089.6	1.0 %
1007 I/A Rcpts (Other)	13,866.4	5,824.9	5,824.9	5,824.9	-8,041.5	-58.0 %	0.0		0.0	
1037 GF/MH (UGF)	715.3	955.8	755.8	955.8	240.5	33.6 %	0.0		200.0	26.5 %
1048 Univ Rcpt (DGF)	103,236.8	109,199.7	111,122.8	105,078.1	1,841.3	1.8 %	-4,121.6	-3.8 %	-6,044.7	-5.4 %
1061 CIP Rcpts (Other)	986.0	400.0	400.0	400.0	-586.0	-59.4 %	0.0		0.0	
1092 MHTAAR (Other)	1,858.4	2,112.5	0.0	1,870.0	11.6	0.6 %	-242.5	-11.5 %	1,870.0	>999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	17,310.0	17,310.0	>999 %	17,310.0	>999 %	17,310.0	>999 %
1151 VoTech Ed (DGF)	1,667.5	1,504.2	1,504.2	0.0	-1,667.5	-100.0 %	-1,504.2	-100.0 %	-1,504.2	-100.0 %
1174 UA I/A (Other)	14,866.2	8,884.8	8,884.8	8,884.8	-5,981.4	-40.2 %	0.0		0.0	
1265 COVID Fed (Fed)	12.7	0.0	0.0	0.0	-12.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,170	1,183	1,183	1,190	20	1.7 %	7	0.6 %	7	0.6 %
Perm Part Time	19	80	80	80	61	321.1 %	0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	251,303.3	143,854.7	4,332.3	65,821.1	8,920.0	8,199.4	14,619.5	5,556.3	1173	19	0
1002 Fed Rcpts (Fed)		29,895.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		96,700.1										
1007 I/A Rcpts (Other)		5,824.9										
1037 GF/MH (UGF)		955.8										
1048 Univ Rcpt (DGF)		106,510.2										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		2,112.5										
1174 UA I/A (Other)		8,884.8										
FY25 Enrolled Total		251,303.3	143,854.7	4,332.3	65,821.1	8,920.0	8,199.4	14,619.5	5,556.3	1173	19	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	CarryFwd	96.1	0.0	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.1										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	CarryFwd	719.0	0.0	0.0	719.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		719.0										
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	CarryFwd	235.2	0.0	0.0	235.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		235.2										
FY25 Authorized Total		252,353.6	143,854.7	4,332.3	66,871.4	8,920.0	8,199.4	14,619.5	5,556.3	1173	19	0
* * * Changes from FY25 Authorized to FY25 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	10	61	0
Align Authority with Anticipated Expenditures	LIT	0.0	26,975.3	-772.1	-24,553.1	259.3	-5,482.9	4,959.7	-1,386.2	0	0	0
Transfer General Funds for Compensation and Fixed Costs Increases	TrIn	6,776.8	0.0	0.0	6,776.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,776.8										
Transfer Federal Receipt Authority from Systemwide Reductions/ Additions Allocation	TrIn	599.4	0.0	0.0	599.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		599.4										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,689.5										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	1,504.2	0.0	0.0	1,504.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1,504.2										
Transfer General Funds to Budget Reductions/Additions Systemwide for Continued Alaska National Guard Tuition Assistance	TrOut	-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 Management Plan Total		263,723.5	170,830.0	3,560.2	53,688.2	9,179.3	2,716.5	19,579.2	4,170.1	1183	80	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	OTI	-96.1	0.0	0.0	-96.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.1										
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	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										
L Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	OTI	-719.0	0.0	0.0	-719.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-719.0										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	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										
L Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	OTI	-235.2	0.0	0.0	-235.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-235.2										
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	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										
Reverse MH Trust: University of Alaska Anchorage School Psychology Program	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)	OTI	-785.0	0.0	0.0	0.0	0.0	0.0	0.0	-785.0	0	0	0
1092 MHTAAR (Other)		-785.0										
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1037 GF/MH (UGF)		-200.0										
Reverse MH Trust: Supported Employment Workforce (FY18-FY25)	OTI	-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 Skills & Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)	OTI	-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-FY25)	OTI	-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	0.0	0.0	0.0	0.0	-80.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)	OTI	-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: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
1092 MHTAAR (Other)		-120.0										
Reverse MH Trust: Alaska Justice Information Center (FY23-FY25)	OTI	-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 (FY24- FY25)	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1092 MHTAAR (Other)		-150.0										

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Reverse MH Trust: Alaska Area Health Education Centers (FY24-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										
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	2,573.8	2,573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		1,548.7										
1048 Univ Rcpt (DGF)		991.2										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	5,306.4	5,306.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.7										
1004 Gen Fund (UGF)		4,341.8										
1048 Univ Rcpt (DGF)		931.9										
FY26 Adjusted Base Total		268,240.9	178,710.2	3,560.2	52,537.9	9,179.3	2,716.5	19,579.2	1,957.6	1183	80	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
MH Trust: Extend University of Alaska Anchorage School Psychology Program (FY24-FY27)	IncT	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: Extend and Reduce The Alaska Training Cooperative (FY14-FY27)	IncT	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		685.0										
MH Trust: Extend The Alaska Training Cooperative (FY14-FY27)	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
MH Trust: Reduce The Alaska Training Cooperative (FY14-FY27) From AMHT Approved Funding Level	Dec	-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										
MH Trust: Extend and Reduce Supported Employment Workforce (FY18-FY27)	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Extend and Increase Microenterprise (FY25-FY27)	IncT	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: Interpersonal Violence Prevention for Beneficiaries (FY26-FY27)	IncT	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: Extend Brain Injury Council of Alaska Staff (FY22-FY27)	IncT	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: Extend and Reduce Beneficiary Employment Technical Assistance and Planning (FY25-FY27)	IncT	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Extend Alaska Justice Information Center (FY18-FY27)	IncT	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: Extend and Increase Alaska Area Health Education Centers (FY18-FY27)	IncT	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: Criminal Justice Sequential Intercept Model Convening (FY26-FY27)	IncT	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
MH Trust: Criminal Justice Sequential Intercept Model Convening (FY26-FY27) (continued)												
1092 MHTAAR (Other) 105.0												
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Inc	1,610.0	734.4	51.6	277.7	91.9	107.8	346.6	0.0	0	0	0
1108 Stat Desig (Other) 1,610.0												
Facilities Maintenance Projects to Preserve Capital Assets	Inc	1,769.9	0.0	0.0	1,769.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 589.6												
1048 Univ Rcpt (DGF) 1,180.3												
Information Technology, Software Licensing, and Contractual Increases	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0												
1048 Univ Rcpt (DGF) 225.0												
University Receipt Authority for Classroom Equipment Deferred Maintenance	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 125.0												
Utilities Cost Increase	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 275.0												
1048 Univ Rcpt (DGF) 275.0												
University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3,000.0												
University of Alaska Federal Grants and Contracts	Inc	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,800.0												
Increased U/A Receipt Authority for the Seawolf Start and Seawolf Persist Scholarships to Attract and Retain Students	IncOTI	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,200.0												
Expand Contracted Recruitment, Strategic Enrollment Marketing and Communications Efforts	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 700.0												
Add Two Additional Academic Advisors to Improve the Retention of Alaska's Students	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF) 450.0												
Add 5 New Enrollment Services Personnel for Communication and Outreach	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	5	0	0
1048 Univ Rcpt (DGF) 500.0												
University Receipt Authority to Maintain Seawolf Athletics	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2,000.0												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-1,504.2	0.0	0.0	-1,504.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1,504.2												
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -15,700.0												
1108 Stat Desig (Other) 15,700.0												

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
FY26 Gov (12/12) Total		283,961.6	179,444.6	3,611.8	66,926.3	9,271.2	2,824.3	19,925.8	1,957.6	1190	80	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov
Total	3,723.1	3,701.4	3,701.4	3,701.4	-21.7	-0.6 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,513.9	2,436.2	2,436.2	2,436.2	-77.7	-3.1 %	0.0		0.0
2 Travel	42.0	32.0	32.0	32.0	-10.0	-23.8 %	0.0		0.0
3 Services	1,145.8	1,171.4	1,171.4	1,171.4	25.6	2.2 %	0.0		0.0
4 Commodities	21.4	61.8	61.8	61.8	40.4	188.8 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,992.9	1,216.8	1,216.8	1,216.8	-776.1	-38.9 %	0.0		0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	209.4	550.0	550.0	550.0	340.6	162.7 %	0.0		0.0
1174 UA I/A (Other)	561.2	725.0	725.0	725.0	163.8	29.2 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	-2	-100.0 %	0		0
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0		0		0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	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										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	0.0	0.0	63.2	-63.2	0.0	0.0	0.0	0	0	0
Transfer Federal Receipt Authority from Systemwide Reductions/ Additions Allocation	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.8										
FY25 Management Plan Total		3,701.4	2,436.2	32.0	1,171.4	61.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
FY26 Adjusted Base Total		3,701.4	2,436.2	32.0	1,171.4	61.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		3,701.4	2,436.2	32.0	1,171.4	61.8	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	12,853.8	17,674.5	18,193.3	17,544.9	4,691.1 36.5 %	-129.6 -0.7 %	-648.4 -3.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	10,376.4	12,868.8	13,387.6	13,387.6	3,011.2 29.0 %	518.8 4.0 %	0.0
2 Travel	134.1	133.8	133.8	133.8	-0.3 -0.2 %	0.0	0.0
3 Services	147.0	2,692.1	2,692.1	2,043.7	1,896.7 >999 %	-648.4 -24.1 %	-648.4 -24.1 %
4 Commodities	809.8	1,449.7	1,449.7	1,449.7	639.9 79.0 %	0.0	0.0
5 Capital Outlay	944.5	352.1	352.1	352.1	-592.4 -62.7 %	0.0	0.0
7 Grants, Benefits	442.0	171.0	171.0	171.0	-271.0 -61.3 %	0.0	0.0
8 Miscellaneous	0.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3.6	1,000.8	1,002.2	1,002.2	998.6 >999 %	1.4 0.1 %	0.0
1004 Gen Fund (UGF)	4,318.1	7,186.0	7,489.6	7,489.6	3,171.5 73.4 %	303.6 4.2 %	0.0
1007 I/A Rcpts (Other)	406.0	489.3	489.3	489.3	83.3 20.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	7,698.8	8,281.8	8,495.6	8,495.6	796.8 10.3 %	213.8 2.6 %	0.0
1151 VoTech Ed (DGF)	427.3	648.4	648.4	0.0	-427.3 -100.0 %	-648.4 -100.0 %	-648.4 -100.0 %
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	75	80	80	80	5 6.7 %	0	0
Perm Part Time	13	20	20	20	7 53.8 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	16,588.9	11,454.8	1,202.8	2,838.5	530.1	216.8	338.9	7.0	75	13	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										
FY25 Enrolled Total		16,588.9	11,454.8	1,202.8	2,838.5	530.1	216.8	338.9	7.0	75	13	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		16,588.9	11,454.8	1,202.8	2,838.5	530.1	216.8	338.9	7.0	75	13	0
* * * Changes from FY25 Authorized to FY25 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	7	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,414.0	-1,069.0	-1,232.0	919.6	135.3	-167.9	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	367.9	0.0	0.0	367.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.9										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		69.3										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distributions	TrIn	648.4	0.0	0.0	648.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		648.4										
FY25 Management Plan Total		17,674.5	12,868.8	133.8	2,692.1	1,449.7	352.1	171.0	7.0	80	20	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.5										
1048 Univ Rcpt (DGF)		87.4										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	353.9	353.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1004 Gen Fund (UGF)		226.1										
1048 Univ Rcpt (DGF)		126.4										
FY26 Adjusted Base Total		18,193.3	13,387.6	133.8	2,692.1	1,449.7	352.1	171.0	7.0	80	20	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-648.4	0.0	0.0	-648.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-648.4										
FY26 Gov (12/12) Total		17,544.9	13,387.6	133.8	2,043.7	1,449.7	352.1	171.0	7.0	80	20	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,486.8	6,424.6	6,556.9	5,981.7	1,494.9 33.3 %	-442.9 -6.9 %	-575.2 -8.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,949.8	3,849.0	3,981.3	3,981.3	1,031.5 35.0 %	132.3 3.4 %	0.0
2 Travel	51.1	58.0	58.0	58.0	6.9 13.5 %	0.0	0.0
3 Services	850.5	1,602.8	1,602.8	1,027.6	177.1 20.8 %	-575.2 -35.9 %	-575.2 -35.9 %
4 Commodities	325.6	548.1	548.1	548.1	222.5 68.3 %	0.0	0.0
5 Capital Outlay	148.1	263.6	263.6	263.6	115.5 78.0 %	0.0	0.0
7 Grants, Benefits	160.6	102.0	102.0	102.0	-58.6 -36.5 %	0.0	0.0
8 Miscellaneous	1.1	1.1	1.1	1.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,091.2	2,618.5	2,709.7	2,709.7	618.5 29.6 %	91.2 3.5 %	0.0
1007 I/A Rcpts (Other)	280.6	323.5	323.5	323.5	42.9 15.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,818.0	2,531.4	2,572.5	2,572.5	754.5 41.5 %	41.1 1.6 %	0.0
1061 CIP Rcpts (Other)	1.6	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	295.4	575.2	575.2	0.0	-295.4 -100.0 %	-575.2 -100.0 %	-575.2 -100.0 %
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	25	23	23	23	-2 -8.0 %	0	0
Perm Part Time	1	4	4	4	3 300.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,687.1	3,618.3	255.0	1,045.4	439.4	266.9	61.0	1.1	25	1	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										
FY25 Enrolled Total		5,687.1	3,618.3	255.0	1,045.4	439.4	266.9	61.0	1.1	25	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,687.1	3,618.3	255.0	1,045.4	439.4	266.9	61.0	1.1	25	1	0
* * * Changes from FY25 Authorized to FY25 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	3	0
Align Authority with Anticipated Expenditures	LIT	0.0	230.7	-197.0	-180.1	108.7	-3.3	41.0	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.3										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		35.0										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	575.2	0.0	0.0	575.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		575.2										
FY25 Management Plan Total		6,424.6	3,849.0	58.0	1,602.8	548.1	263.6	102.0	1.1	23	4	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
1048 Univ Rcpt (DGF)		17.2										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	94.3	94.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.4										
1048 Univ Rcpt (DGF)		23.9										
FY26 Adjusted Base Total		6,556.9	3,981.3	58.0	1,602.8	548.1	263.6	102.0	1.1	23	4	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-575.2	0.0	0.0	-575.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-575.2										
FY26 Gov (12/12) Total		5,981.7	3,981.3	58.0	1,027.6	548.1	263.6	102.0	1.1	23	4	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	8,998.5	14,277.8	14,608.9	14,428.8	5,430.3 60.3 %	151.0 1.1 %	-180.1 -1.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,765.9	8,033.2	8,364.3	8,364.3	1,598.4 23.6 %	331.1 4.1 %	0.0
2 Travel	14.2	39.5	39.5	39.5	25.3 178.2 %	0.0	0.0
3 Services	987.7	4,323.6	4,323.6	4,143.5	3,155.8 319.5 %	-180.1 -4.2 %	-180.1 -4.2 %
4 Commodities	666.1	1,570.7	1,570.7	1,570.7	904.6 135.8 %	0.0	0.0
5 Capital Outlay	506.2	189.1	189.1	189.1	-317.1 -62.6 %	0.0	0.0
7 Grants, Benefits	58.4	100.0	100.0	100.0	41.6 71.2 %	0.0	0.0
8 Miscellaneous	0.0	21.7	21.7	21.7	21.7 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,987.6	5,287.2	5,523.5	5,523.5	535.9 10.7 %	236.3 4.5 %	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,773.1	8,393.2	8,488.0	8,488.0	4,714.9 125.0 %	94.8 1.1 %	0.0
1151 VoTech Ed (DGF)	237.8	180.1	180.1	0.0	-237.8 -100.0 %	-180.1 -100.0 %	-180.1 -100.0 %
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	63	56	56	56	-7 -11.1 %	0	0
Perm Part Time	1	3	3	3	2 200.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	13,577.1	7,849.0	24.0	5,213.7	434.7	176.7	-142.7	21.7	63	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										
FY25 Enrolled Total		13,577.1	7,849.0	24.0	5,213.7	434.7	176.7	-142.7	21.7	63	1	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		13,577.1	7,849.0	24.0	5,213.7	434.7	176.7	-142.7	21.7	63	1	0
* * * Changes from FY25 Authorized to FY25 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	2	0
Align Authority with Anticipated Expenditures	LIT	0.0	184.2	15.5	-1,590.8	1,136.0	12.4	242.7	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	299.6	0.0	0.0	299.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		299.6										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	221.0	0.0	0.0	221.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		221.0										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	180.1	0.0	0.0	180.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		180.1										
FY25 Management Plan Total		14,277.8	8,033.2	39.5	4,323.6	1,570.7	189.1	100.0	21.7	56	3	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.3										
1048 Univ Rcpt (DGF)		44.4										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	227.4	227.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.0										
1048 Univ Rcpt (DGF)		50.4										
FY26 Adjusted Base Total		14,608.9	8,364.3	39.5	4,323.6	1,570.7	189.1	100.0	21.7	56	3	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-180.1	0.0	0.0	-180.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-180.1										
FY26 Gov (12/12) Total		14,428.8	8,364.3	39.5	4,143.5	1,570.7	189.1	100.0	21.7	56	3	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,715.0	6,657.8	6,856.8	6,779.4	1,064.4 18.6 %	121.6 1.8 %	-77.4 -1.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,639.8	4,591.5	4,790.5	4,790.5	1,150.7 31.6 %	199.0 4.3 %	0.0
2 Travel	48.8	54.3	54.3	54.3	5.5 11.3 %	0.0	0.0
3 Services	1,382.8	1,684.9	1,684.9	1,607.5	224.7 16.2 %	-77.4 -4.6 %	-77.4 -4.6 %
4 Commodities	295.6	253.4	253.4	253.4	-42.2 -14.3 %	0.0	0.0
5 Capital Outlay	75.5	43.2	43.2	43.2	-32.3 -42.8 %	0.0	0.0
7 Grants, Benefits	272.5	25.0	25.0	25.0	-247.5 -90.8 %	0.0	0.0
8 Miscellaneous	0.0	5.5	5.5	5.5	5.5 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	249.3	800.0	807.1	807.1	557.8 223.7 %	7.1 0.9 %	0.0
1004 Gen Fund (UGF)	1,903.5	3,052.9	3,193.3	3,193.3	1,289.8 67.8 %	140.4 4.6 %	0.0
1007 I/A Rcpts (Other)	220.4	178.6	178.6	178.6	-41.8 -19.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	3,067.3	2,538.9	2,590.4	2,590.4	-476.9 -15.5 %	51.5 2.0 %	0.0
1151 VoTech Ed (DGF)	109.4	77.4	77.4	0.0	-109.4 -100.0 %	-77.4 -100.0 %	-77.4 -100.0 %
1174 UA I/A (Other)	165.1	10.0	10.0	10.0	-155.1 -93.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	28	28	28	-3 -9.7 %	0	0
Perm Part Time	5	7	7	7	2 40.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,903.5										
1007 I/A Rcpts (Other)		178.6										
1048 Univ Rcpt (DGF)		2,517.1										
1174 UA I/A (Other)		10.0										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	-510.8	20.3	381.3	27.5	-1.5	83.2	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	149.4	0.0	0.0	149.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		149.4										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	21.8	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		21.8										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	77.4	0.0	0.0	77.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		77.4										
FY25 Management Plan Total		6,657.8	4,591.5	54.3	1,684.9	253.4	43.2	25.0	5.5	28	7	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	72.9	72.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										
1048 Univ Rcpt (DGF)		31.0										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.1										
1004 Gen Fund (UGF)		98.5										
1048 Univ Rcpt (DGF)		20.5										
FY26 Adjusted Base Total		6,856.8	4,790.5	54.3	1,684.9	253.4	43.2	25.0	5.5	28	7	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove from Numbers Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))	Dec	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.4										
FY26 Gov (12/12) Total		6,779.4	4,790.5	54.3	1,607.5	253.4	43.2	25.0	5.5	28	7	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov		[4] - [2] 25MgtPln to Gov		[4] - [3] AdjBase to Gov	
Total	545,192.1	467,340.0	459,018.0	588,778.7	43,586.6	8.0 %	121,438.7	26.0 %	129,760.7	28.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	246,542.3	277,133.7	290,554.7	311,177.3	64,635.0	26.2 %	34,043.6	12.3 %	20,622.6	7.1 %
2 Travel	11,065.3	10,321.2	10,321.2	11,553.6	488.3	4.4 %	1,232.4	11.9 %	1,232.4	11.9 %
3 Services	176,546.9	84,413.0	77,470.0	177,143.9	597.0	0.3 %	92,730.9	109.9 %	99,673.9	128.7 %
4 Commodities	51,717.3	51,855.5	51,855.5	53,522.5	1,805.2	3.5 %	1,667.0	3.2 %	1,667.0	3.2 %
5 Capital Outlay	26,759.7	9,096.5	9,096.5	11,699.9	-15,059.8	-56.3 %	2,603.4	28.6 %	2,603.4	28.6 %
7 Grants, Benefits	17,377.3	16,627.9	1,827.9	5,789.3	-11,588.0	-66.7 %	-10,838.6	-65.2 %	3,961.4	216.7 %
8 Miscellaneous	15,183.3	17,892.2	17,892.2	17,892.2	2,708.9	17.8 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145,379.5	142,704.9	147,003.1	163,003.1	17,623.6	12.1 %	20,298.2	14.2 %	16,000.0	10.9 %
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	142,727.8	147,560.0	149,539.8	151,931.2	9,203.4	6.4 %	4,371.2	3.0 %	2,391.4	1.6 %
1007 I/A Rcpts (Other)	2,050.9	1,443.1	1,443.1	1,443.1	-607.8	-29.6 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	162,615.0	121,661.1	119,561.1	123,346.4	-39,268.6	-24.1 %	1,685.3	1.4 %	3,785.3	3.2 %
1061 CIP Rcpts (Other)	3,283.5	3,349.4	3,349.4	3,349.4	65.9	2.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	47,960.0	47,960.0	>999 %	47,960.0	>999 %	47,960.0	>999 %
1151 VoTech Ed (DGF)	834.4	376.0	376.0	0.0	-834.4	-100.0 %	-376.0	-100.0 %	-376.0	-100.0 %
1174 UA I/A (Other)	83,433.0	32,956.2	32,956.2	92,956.2	9,523.2	11.4 %	60,000.0	182.1 %	60,000.0	182.1 %
1226 High Ed (DGF)	0.0	12,500.0	0.0	0.0	0.0		-12,500.0	-100.0 %	0.0	
1265 COVID Fed (Fed)	78.7	0.0	0.0	0.0	-78.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,609	1,765	1,765	1,778	169	10.5 %	13	0.7 %	13	0.7 %
Perm Part Time	137	182	182	182	45	32.8 %	0		0	
Temporary	0	0	0	0	0		0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	429,243.5	284,072.4	9,772.2	49,296.5	45,952.6	10,334.4	11,928.2	17,887.2	1609	137	0
1002 Fed Rcpts (Fed)		139,810.0										
1003 GF/Match (UGF)		4,739.3										
1004 Gen Fund (UGF)		130,816.9										
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 FY25 Enrolled Language	25LangEn	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										
FY25 Enrolled Total		449,243.5	284,072.4	9,772.2	49,296.5	45,952.6	10,334.4	11,928.2	37,887.2	1609	137	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	CarryFwd	1,256.9	0.0	0.0	1,256.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,256.9										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	CarryFwd	1,226.8	0.0	0.0	1,226.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,226.8										
L Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)	CarryFwd	2,409.7	0.0	0.0	2,409.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,409.7										
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	CarryFwd	2,049.6	0.0	0.0	2,049.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,049.6										
L Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)	LIT	0.0	0.0	0.0	0.0	0.0	0.0	14,600.0	-14,600.0	0	0	0
L Achieve Research Tier 1 Status (FY2025-FY2027) Sec45 Ch7 SLA2024 P109 L24 (HB268)	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 Authorized Total		450,786.5	284,072.4	9,772.2	56,239.5	45,952.6	10,334.4	26,528.2	17,887.2	1609	137	0
* * * Changes from FY25 Authorized to FY25 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	156	45	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,938.7	549.0	11,620.0	5,902.9	-1,237.9	-9,900.3	5.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	10,248.0	0.0	0.0	10,248.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,248.0										
Transfer Federal Receipt Authority from Systemwide Reductions/Additions Allocation	TrIn	2,894.9	0.0	0.0	2,894.9	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Authorized to FY25 Management Plan * * * (continued)												
Transfer Federal Receipt Authority from Systemwide Reductions/Additions Allocation (continued)												
1002 Fed Rcpts (Fed)		2,894.9										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	3,482.5	0.0	0.0	3,482.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,482.5										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	376.0	0.0	0.0	376.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		376.0										
Transfer General Funds to UAF Community and Tech College for Mining and Petroleum Training Service Program Move	TrOut	-447.9	0.0	0.0	-447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-447.9										
FY25 Management Plan Total		467,340.0	277,133.7	10,321.2	84,413.0	51,855.5	9,096.5	16,627.9	17,892.2	1765	182	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	OTI	-1,226.8	0.0	0.0	-1,226.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,226.8										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	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										
L Reverse Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)	OTI	-2,409.7	0.0	0.0	-2,409.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,409.7										
L Extend Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)	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										
L Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	OTI	-2,049.6	0.0	0.0	-2,049.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,049.6										
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	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										
L Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	OTI	-1,256.9	0.0	0.0	-1,256.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,256.9										
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	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										
L Reverse Assist the UA Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)	OTI	-14,600.0	0.0	0.0	0.0	0.0	0.0	-14,600.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,100.0										
1226 High Ed (DGF)		-12,500.0										
L Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY2025-FY2027)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.0										

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Assist the University of Alaska Fairbanks to Achieve R1 Research Status (FY2025-FY2027) (continued)												
1226 High Ed (DGF) 0.0												
Reverse Alaska Center for Energy and Power Initiatives through Ongoing Working Groups	OTI	-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												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	4,884.7	4,884.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,280.5												
1004 Gen Fund (UGF) 2,604.2												
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	8,536.3	8,536.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,017.7												
1004 Gen Fund (UGF) 6,518.6												
FY26 Adjusted Base Total		459,018.0	290,554.7	10,321.2	77,470.0	51,855.5	9,096.5	1,827.9	17,892.2	1765	182	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rename Fairbanks Campus to Troth Yeddha' Campus	Struct	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												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-376.0	0.0	0.0	-376.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -376.0												
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Inc	37,760.0	20,622.6	1,232.4	7,673.2	1,667.0	2,603.4	3,961.4	0.0	0	0	0
1108 Stat Desig (Other) 37,760.0												
Facilities Maintenance Projects to Preserve Capital Assets	Inc	3,726.7	0.0	0.0	3,726.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,241.4												
1048 Univ Rcpt (DGF) 2,485.3												
Information Technology, Software Licensing, and Contractual Increases	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.0												
1048 Univ Rcpt (DGF) 225.0												
Utilities and Custodial Services Cost Increases	Inc	1,850.0	0.0	0.0	1,850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 925.0												
1048 Univ Rcpt (DGF) 925.0												
University Receipt Authority for Auxiliary Operating Costs and Deficit Reduction	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 7,000.0												
UA I/A Authority for Internal Charges of Services Provided by Central Service Departments to other UA Departments	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 60,000.0												
U/A Receipts to Add Licensed Practitioner Nurse and Fire Sciences Program Leader for Year-to-Career Workforce Expansion	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF) 100.0												
Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) 600.0												

2025 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * * (continued)												
Federal Receipt Authority for University of Alaska Federal Grants and Contracts	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,000.0										
Add 4 New Recruiters for Recruitment in International and Contiguous United States Student Markets	IncOTI	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	4	0	0
1048 Univ Rcpt (DGF)		750.0										
University Receipt Authority to Add 2 Comprehensive Advising Positions and Expand Data Analysis	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF)		300.0										
U/A Receipts for International Student Processing, Graduate School and Financial Aid Support with 4 Additional Positions	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	4	0	0
1048 Univ Rcpt (DGF)		600.0										
U/A Receipt Authority for Nanook Athletics and Division I Hockey for Equipment, Scholarships, Travel, and Staff Salaries	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,000.0										
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,200.0										
1108 Stat Desig (Other)		10,200.0										
FY26 Gov (12/12) Total		588,778.7	311,177.3	11,553.6	177,143.9	53,522.5	11,699.9	5,789.3	17,892.2	1778	182	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Indigenous Studies**

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	13,597.3	8,999.7	9,426.1	9,344.2	-4,253.1 -31.3 %	344.5 3.8 %	-81.9 -0.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	6,962.2	7,072.1	7,498.5	7,498.5	536.3 7.7 %	426.4 6.0 %	0.0
2 Travel	315.2	329.0	329.0	329.0	13.8 4.4 %	0.0	0.0
3 Services	2,535.4	1,020.1	1,020.1	938.2	-1,597.2 -63.0 %	-81.9 -8.0 %	-81.9 -8.0 %
4 Commodities	229.9	159.7	159.7	159.7	-70.2 -30.5 %	0.0	0.0
5 Capital Outlay	3,211.2	35.0	35.0	35.0	-3,176.2 -98.9 %	0.0	0.0
7 Grants, Benefits	343.4	383.8	383.8	383.8	40.4 11.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,654.7	642.3	642.3	642.3	-1,012.4 -61.2 %	0.0	0.0
1004 Gen Fund (UGF)	5,252.2	5,330.6	5,720.7	5,720.7	468.5 8.9 %	390.1 7.3 %	0.0
1007 I/A Rcpts (Other)	154.3	360.6	360.6	360.6	206.3 133.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,497.0	2,351.4	2,387.7	2,387.7	-4,109.3 -63.2 %	36.3 1.5 %	0.0
1061 CIP Rcpts (Other)	20.3	0.0	0.0	0.0	-20.3 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	81.9	81.9	0.0	0.0	-81.9 -100.0 %	-81.9 -100.0 %
1174 UA I/A (Other)	18.8	232.9	232.9	232.9	214.1 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	66	66	66	10 17.9 %	0	0
Perm Part Time	1	4	4	4	3 300.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Indigenous Studies**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	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										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	10	3	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,161.8	-198.5	-512.3	-94.9	-363.7	7.6	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	232.2	0.0	0.0	232.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		232.2										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20.8										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	81.9	0.0	0.0	81.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		81.9										
FY25 Management Plan Total		8,999.7	7,072.1	329.0	1,020.1	159.7	35.0	383.8	0.0	66	4	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.7										
1048 Univ Rcpt (DGF)		36.3										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	273.4	273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.4										
FY26 Adjusted Base Total		9,426.1	7,498.5	329.0	1,020.1	159.7	35.0	383.8	0.0	66	4	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Rename College of Rural and Community Development to College of Indigenous Studies	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-81.9	0.0	0.0	-81.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-81.9										
FY26 Gov (12/12) Total		9,344.2	7,498.5	329.0	938.2	159.7	35.0	383.8	0.0	66	4	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,517.6	3,986.7	4,083.7	4,083.7	1,566.1 62.2 %	97.0 2.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,553.1	1,744.9	1,841.9	1,841.9	288.8 18.6 %	97.0 5.6 %	0.0
2 Travel	113.0	118.5	118.5	118.5	5.5 4.9 %	0.0	0.0
3 Services	584.4	2,033.3	2,033.3	2,033.3	1,448.9 247.9 %	0.0	0.0
4 Commodities	113.6	64.5	64.5	64.5	-49.1 -43.2 %	0.0	0.0
5 Capital Outlay	7.0	0.0	0.0	0.0	-7.0 -100.0 %	0.0	0.0
7 Grants, Benefits	146.5	25.5	25.5	25.5	-121.0 -82.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,045.5	1,401.2	1,416.6	1,416.6	371.1 35.5 %	15.4 1.1 %	0.0
1004 Gen Fund (UGF)	1,171.2	1,217.9	1,284.1	1,284.1	112.9 9.6 %	66.2 5.4 %	0.0
1007 I/A Rcpts (Other)	2.9	266.6	266.6	266.6	263.7 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	192.4	1,051.0	1,066.4	1,066.4	874.0 454.3 %	15.4 1.5 %	0.0
1151 VoTech Ed (DGF)	104.1	0.0	0.0	0.0	-104.1 -100.0 %	0.0	0.0
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	48.5 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	13	13	13	-3 -18.8 %	0	0
Perm Part Time	0	5	5	5	5 >999 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget **Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	3,909.0	1,703.2	163.0	1,855.7	48.9	0.0	138.2	0.0	16	0	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										
FY25 Enrolled Total		3,909.0	1,703.2	163.0	1,855.7	48.9	0.0	138.2	0.0	16	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		3,909.0	1,703.2	163.0	1,855.7	48.9	0.0	138.2	0.0	16	0	0
* * * Changes from FY25 Authorized to FY25 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	5	0
Align Authority with Anticipated Expenditures	LIT	0.0	41.7	-44.5	99.9	15.6	0.0	-112.7	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		31.0										
FY25 Management Plan Total		3,986.7	1,744.9	118.5	2,033.3	64.5	0.0	25.5	0.0	13	5	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.1										
1048 Univ Rcpt (DGF)		15.4										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1004 Gen Fund (UGF)		47.1										
FY26 Adjusted Base Total		4,083.7	1,841.9	118.5	2,033.3	64.5	0.0	25.5	0.0	13	5	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		4,083.7	1,841.9	118.5	2,033.3	64.5	0.0	25.5	0.0	13	5	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	1,032.8	2,255.9	2,299.2	2,299.2	1,266.4 122.6 %	43.3 1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	579.3	768.9	812.2	812.2	232.9 40.2 %	43.3 5.6 %	0.0
2 Travel	14.8	60.3	60.3	60.3	45.5 307.4 %	0.0	0.0
3 Services	390.2	1,349.3	1,349.3	1,349.3	959.1 245.8 %	0.0	0.0
4 Commodities	39.3	72.0	72.0	72.0	32.7 83.2 %	0.0	0.0
5 Capital Outlay	0.7	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0
7 Grants, Benefits	8.5	5.4	5.4	5.4	-3.1 -36.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	210.9	984.9	991.1	991.1	780.2 369.9 %	6.2 0.6 %	0.0
1004 Gen Fund (UGF)	648.9	674.6	704.1	704.1	55.2 8.5 %	29.5 4.4 %	0.0
1007 I/A Rcpts (Other)	3.9	0.0	0.0	0.0	-3.9 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	149.9	596.4	604.0	604.0	454.1 302.9 %	7.6 1.3 %	0.0
1174 UA I/A (Other)	19.2	0.0	0.0	0.0	-19.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	7	7	7	2 40.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		648.9										
1048 Univ Rcpt (DGF)		580.3										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	127.2	-74.2	242.2	-80.5	-10.1	-204.6	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.7										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		16.1										
FY25 Management Plan Total		2,255.9	768.9	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.8										
1048 Univ Rcpt (DGF)		7.6										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		19.7										
FY26 Adjusted Base Total		2,299.2	812.2	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		2,299.2	812.2	60.3	1,349.3	72.0	0.0	5.4	0.0	7	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	3,703.9	4,925.7	0.0	0.0	-3,703.9 -100.0 %	-4,925.7 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,185.5	1,758.5	0.0	0.0	-2,185.5 -100.0 %	-1,758.5 -100.0 %	0.0
2 Travel	206.2	188.5	0.0	0.0	-206.2 -100.0 %	-188.5 -100.0 %	0.0
3 Services	1,024.8	2,787.5	0.0	0.0	-1,024.8 -100.0 %	-2,787.5 -100.0 %	0.0
4 Commodities	112.5	76.7	0.0	0.0	-112.5 -100.0 %	-76.7 -100.0 %	0.0
5 Capital Outlay	18.6	0.0	0.0	0.0	-18.6 -100.0 %	0.0	0.0
7 Grants, Benefits	156.3	114.5	0.0	0.0	-156.3 -100.0 %	-114.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,228.6	1,594.7	0.0	0.0	-1,228.6 -100.0 %	-1,594.7 -100.0 %	0.0
1004 Gen Fund (UGF)	1,420.1	1,496.3	0.0	0.0	-1,420.1 -100.0 %	-1,496.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	495.1	342.5	0.0	0.0	-495.1 -100.0 %	-342.5 -100.0 %	0.0
1048 Univ Rcpt (DGF)	452.2	1,272.7	0.0	0.0	-452.2 -100.0 %	-1,272.7 -100.0 %	0.0
1151 VoTech Ed (DGF)	106.6	94.5	0.0	0.0	-106.6 -100.0 %	-94.5 -100.0 %	0.0
1174 UA I/A (Other)	1.3	125.0	0.0	0.0	-1.3 -100.0 %	-125.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	23	19	0	0	-23 -100.0 %	-19 -100.0 %	0
Perm Part Time	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	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										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	-591.5	49.4	541.6	-30.2	0.0	30.7	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	76.2	0.0	0.0	76.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.2										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		46.9										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		94.5										
FY25 Management Plan Total		4,925.7	1,758.5	188.5	2,787.5	76.7	0.0	114.5	0.0	19	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer all Funding and Positions to UAF Community and Technical College and Delete Interior Alaska Campus Allocation	TrOut	-4,925.7	-1,758.5	-188.5	-2,787.5	-76.7	0.0	-114.5	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-1,594.7										
1004 Gen Fund (UGF)		-1,496.3										
1007 I/A Rcpts (Other)		-342.5										
1048 Univ Rcpt (DGF)		-1,272.7										
1151 VoTech Ed (DGF)		-94.5										
1174 UA I/A (Other)		-125.0										
FY26 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	4,482.2	5,954.2	6,132.6	6,085.2	1,603.0 35.8 %	131.0 2.2 %	-47.4 -0.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,987.0	3,243.9	3,422.3	3,422.3	435.3 14.6 %	178.4 5.5 %	0.0
2 Travel	245.3	243.1	243.1	243.1	-2.2 -0.9 %	0.0	0.0
3 Services	902.5	2,145.3	2,145.3	2,097.9	1,195.4 132.5 %	-47.4 -2.2 %	-47.4 -2.2 %
4 Commodities	159.6	225.3	225.3	225.3	65.7 41.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	187.8	96.6	96.6	96.6	-91.2 -48.6 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	355.7	826.1	826.1	826.1	470.4 132.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.3	2,657.5	2,821.1	2,821.1	254.8 9.9 %	163.6 6.2 %	0.0
1007 I/A Rcpts (Other)	432.7	258.8	258.8	258.8	-173.9 -40.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,001.6	2,109.7	2,124.5	2,124.5	1,122.9 112.1 %	14.8 0.7 %	0.0
1151 VoTech Ed (DGF)	0.0	47.4	47.4	0.0	0.0	-47.4 -100.0 %	-47.4 -100.0 %
1174 UA I/A (Other)	125.9	54.7	54.7	54.7	-71.2 -56.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	23	23	23	-5 -17.9 %	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	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										
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 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	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	22.3	21.9	280.6	-20.5	0.0	-304.3	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	132.4	0.0	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.4										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	50.6	0.0	0.0	50.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		50.6										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.4										
FY25 Management Plan Total		5,954.2	3,243.9	243.1	2,145.3	225.3	0.0	96.6	0.0	23	4	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.4										
1048 Univ Rcpt (DGF)		14.8										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.2										
FY26 Adjusted Base Total		6,132.6	3,422.3	243.1	2,145.3	225.3	0.0	96.6	0.0	23	4	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-47.4										
FY26 Gov (12/12) Total		6,085.2	3,422.3	243.1	2,097.9	225.3	0.0	96.6	0.0	23	4	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	2,065.5	4,831.4	4,919.9	4,872.6	2,807.1 135.9 %	41.2 0.9 %	-47.3 -1.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,408.6	1,359.1	1,447.6	1,447.6	39.0 2.8 %	88.5 6.5 %	0.0
2 Travel	113.5	88.3	88.3	88.3	-25.2 -22.2 %	0.0	0.0
3 Services	444.3	3,273.7	3,273.7	3,226.4	2,782.1 626.2 %	-47.3 -1.4 %	-47.3 -1.4 %
4 Commodities	66.1	34.0	34.0	34.0	-32.1 -48.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	33.0	76.3	76.3	76.3	43.3 131.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	671.9	2,720.7	2,723.8	2,723.8	2,051.9 305.4 %	3.1 0.1 %	0.0
1004 Gen Fund (UGF)	1,263.6	1,324.5	1,399.6	1,399.6	136.0 10.8 %	75.1 5.7 %	0.0
1007 I/A Rcpts (Other)	26.0	11.1	11.1	11.1	-14.9 -57.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	58.9	622.8	633.1	633.1	574.2 974.9 %	10.3 1.7 %	0.0
1151 VoTech Ed (DGF)	25.7	47.3	47.3	0.0	-25.7 -100.0 %	-47.3 -100.0 %	-47.3 -100.0 %
1174 UA I/A (Other)	19.4	105.0	105.0	105.0	85.6 441.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	12	12	12	-3 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	4,705.3	1,816.6	137.1	2,681.7	79.5	0.0	-9.6	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										
FY25 Enrolled Total		4,705.3	1,816.6	137.1	2,681.7	79.5	0.0	-9.6	0.0	15	0	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		4,705.3	1,816.6	137.1	2,681.7	79.5	0.0	-9.6	0.0	15	0	0
* * * Changes from FY25 Authorized to FY25 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	-457.5	-48.8	465.9	-45.5	0.0	85.9	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	60.9	0.0	0.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.9										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		17.9										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	47.3	0.0	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.3										
FY25 Management Plan Total		4,831.4	1,359.1	88.3	3,273.7	34.0	0.0	76.3	0.0	12	0	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.4										
1048 Univ Rcpt (DGF)		10.3										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		51.7										
FY26 Adjusted Base Total		4,919.9	1,447.6	88.3	3,273.7	34.0	0.0	76.3	0.0	12	0	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-47.3	0.0	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-47.3										
FY26 Gov (12/12) Total		4,872.6	1,447.6	88.3	3,226.4	34.0	0.0	76.3	0.0	12	0	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	11,101.7	14,021.7	19,508.4	18,220.5	7,118.8 64.1 %	4,198.8 29.9 %	-1,287.9 -6.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	8,950.9	11,981.2	14,300.7	14,300.7	5,349.8 59.8 %	2,319.5 19.4 %	0.0
2 Travel	82.5	75.6	264.1	264.1	181.6 220.1 %	188.5 249.3 %	0.0
3 Services	742.2	595.2	3,382.7	2,094.8	1,352.6 182.2 %	1,499.6 251.9 %	-1,287.9 -38.1 %
4 Commodities	815.3	804.7	881.4	881.4	66.1 8.1 %	76.7 9.5 %	0.0
5 Capital Outlay	255.1	425.6	425.6	425.6	170.5 66.8 %	0.0	0.0
7 Grants, Benefits	255.7	139.4	253.9	253.9	-1.8 -0.7 %	114.5 82.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	160.1	1,760.0	1,760.0	1,760.0 >999 %	1,599.9 >999 %	0.0
1004 Gen Fund (UGF)	5,508.6	6,122.8	8,030.7	8,030.7	2,522.1 45.8 %	1,907.9 31.2 %	0.0
1007 I/A Rcpts (Other)	0.0	49.4	391.9	391.9	391.9 >999 %	342.5 693.3 %	0.0
1048 Univ Rcpt (DGF)	4,902.0	6,251.3	7,668.2	7,668.2	2,766.2 56.4 %	1,416.9 22.7 %	0.0
1151 VoTech Ed (DGF)	691.1	1,193.4	1,287.9	0.0	-691.1 -100.0 %	-1,193.4 -100.0 %	-1,287.9 -100.0 %
1174 UA I/A (Other)	0.0	244.7	369.7	369.7	369.7 >999 %	125.0 51.1 %	0.0
<u>Positions</u>							
Perm Full Time	62	77	96	96	34 54.8 %	19 24.7 %	0
Perm Part Time	3	6	6	6	3 100.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	12,025.9	9,006.0	0.6	2,777.9	809.7	108.2	-676.5	0.0	62	3	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		5,358.6										
1007 I/A Rcpts (Other)		49.4										
1048 Univ Rcpt (DGF)		6,213.1										
1174 UA I/A (Other)		244.7										
FY25 Enrolled Total		12,025.9	9,006.0	0.6	2,777.9	809.7	108.2	-676.5	0.0	62	3	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		12,025.9	9,006.0	0.6	2,777.9	809.7	108.2	-676.5	0.0	62	3	0
* * * Changes from FY25 Authorized to FY25 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	15	3	0
Align Authority with Anticipated Expenditures	LIT	0.0	2,975.2	75.0	-4,178.5	-5.0	317.4	815.9	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	316.3	0.0	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.3										
Transfer General Funds from Troth Yeddha' Campus Allocation for Mining and Petroleum Training Service Program Move	TrIn	447.9	0.0	0.0	447.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		447.9										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	38.2	0.0	0.0	38.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		38.2										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	1,193.4	0.0	0.0	1,193.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		1,193.4										
FY25 Management Plan Total		14,021.7	11,981.2	75.6	595.2	804.7	425.6	139.4	0.0	77	6	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
Transfer of Funding and Positions from Interior Alaska Campus to UAF Community and Technical College	TrIn	4,925.7	1,758.5	188.5	2,787.5	76.7	0.0	114.5	0.0	19	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,496.3										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,272.7										
1151 VoTech Ed (DGF)		94.5										
1174 UA I/A (Other)		125.0										
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.8										
1048 Univ Rcpt (DGF)		70.6										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	388.6	388.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs (continued)												
1004 Gen Fund (UGF)		309.8										
1048 Univ Rcpt (DGF)		73.6										
FY26 Adjusted Base Total		19,508.4	14,300.7	264.1	3,382.7	881.4	425.6	253.9	0.0	96	6	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section Transferred from Interior Alaska Campus	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.5										
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-1,193.4	0.0	0.0	-1,193.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1,193.4										
FY26 Gov (12/12) Total		18,220.5	14,300.7	264.1	2,094.8	881.4	425.6	253.9	0.0	96	6	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,931.4	8,977.6	9,026.8	9,026.8	3,095.4 52.2 %	49.2 0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	731.0	769.5	818.7	818.7	87.7 12.0 %	49.2 6.4 %	0.0
2 Travel	58.2	116.0	116.0	116.0	57.8 99.3 %	0.0	0.0
3 Services	5,140.1	7,937.1	7,937.1	7,937.1	2,797.0 54.4 %	0.0	0.0
4 Commodities	2.1	155.0	155.0	155.0	152.9 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1048 Univ Rcpt (DGF)	5,931.4	8,977.6	9,026.8	9,026.8	3,095.4 52.2 %	49.2 0.5 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
FY25 Enrolled Numbers	25Enroll	* * * FY25 Enrolled * * *										
1048 Univ Rcpt (DGF) 5,669.9		5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
FY25 Enrolled 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 Enrolled to FY25 Authorized * * *												
FY25 Authorized 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 Authorized to FY25 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-28.5	0.0	28.5	0.0	0.0	0.0	0.0	0	0	0
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	3,307.7	0.0	0.0	3,307.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3,307.7												
FY25 Management Plan Total		8,977.6	769.5	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 21.2												
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 28.0												
FY26 Adjusted Base Total		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
FY26 Gov (12/12) Total		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	37,466.1	44,138.2	45,286.9	47,396.2	9,930.1 26.5 %	3,258.0 7.4 %	2,109.3 4.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	24,567.7	27,737.5	29,085.1	29,252.8	4,685.1 19.1 %	1,515.3 5.5 %	167.7 0.6 %
2 Travel	701.2	661.4	661.4	680.0	-21.2 -3.0 %	18.6 2.8 %	18.6 2.8 %
3 Services	5,577.8	8,077.9	7,879.0	9,678.5	4,100.7 73.5 %	1,600.6 19.8 %	1,799.5 22.8 %
4 Commodities	1,857.6	3,569.3	3,569.3	3,602.4	1,744.8 93.9 %	33.1 0.9 %	33.1 0.9 %
5 Capital Outlay	3,470.0	230.1	230.1	248.1	-3,221.9 -92.9 %	18.0 7.8 %	18.0 7.8 %
7 Grants, Benefits	1,171.9	3,305.4	3,305.4	3,377.8	2,205.9 188.2 %	72.4 2.2 %	72.4 2.2 %
8 Miscellaneous	119.9	556.6	556.6	556.6	436.7 364.2 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,466.8	4,047.1	4,064.7	5,264.7	2,797.9 113.4 %	1,217.6 30.1 %	1,200.0 29.5 %
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,335.7	20,444.6	21,461.4	21,675.8	2,340.1 12.1 %	1,231.2 6.0 %	214.4 1.0 %
1007 I/A Rcpts (Other)	42.9	664.2	664.2	664.2	621.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	14,583.5	17,274.5	17,388.8	15,668.0	1,084.5 7.4 %	-1,606.5 -9.3 %	-1,720.8 -9.9 %
1061 CIP Rcpts (Other)	84.4	431.6	431.6	431.6	347.2 411.4 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	2,750.0	2,750.0 >999 %	2,750.0 >999 %	2,750.0 >999 %
1151 VoTech Ed (DGF)	195.2	334.3	334.3	0.0	-195.2 -100.0 %	-334.3 -100.0 %	-334.3 -100.0 %
1174 UA I/A (Other)	739.4	923.7	923.7	923.7	184.3 24.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	213	210	210	212	-1 -0.5 %	2 1.0 %	2 1.0 %
Perm Part Time	12	18	18	18	6 50.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	41,990.8	25,738.8	700.2	8,041.3	3,889.5	201.3	3,204.9	214.8	213	12	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,045.4										
1007 I/A Rcpts (Other)		677.3										
1048 Univ Rcpt (DGF)		16,847.5										
1061 CIP Rcpts (Other)		431.6										
1174 UA I/A (Other)		923.7										
FY25 Enrolled Total		41,990.8	25,738.8	700.2	8,041.3	3,889.5	201.3	3,204.9	214.8	213	12	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	CarryFwd	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	CarryFwd	194.9	0.0	0.0	194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		194.9										
FY25 Authorized Total		42,189.7	25,738.8	700.2	8,240.2	3,889.5	201.3	3,204.9	214.8	213	12	0
* * * Changes from FY25 Authorized to FY25 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	6	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,998.7	-38.8	-2,110.8	-320.2	28.8	100.5	341.8	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	1,200.3	0.0	0.0	1,200.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.3										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	427.0	0.0	0.0	427.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		427.0										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	334.3	0.0	0.0	334.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		334.3										
Transfer Inter-Agency Receipt Authority to Ketchikan Campus	TrOut	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-13.1										
FY25 Management Plan Total		44,138.2	27,737.5	661.4	8,077.9	3,569.3	230.1	3,305.4	556.6	210	18	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	OTI	-194.9	0.0	0.0	-194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.9										
L Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)	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										
L Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * * (continued)												
L Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	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										
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	449.2	449.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.6										
1004 Gen Fund (UGF)		403.0										
1048 Univ Rcpt (DGF)		28.6										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	898.4	898.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		812.7										
1048 Univ Rcpt (DGF)		85.7										
FY26 Adjusted Base Total		45,286.9	29,085.1	661.4	7,879.0	3,569.3	230.1	3,305.4	556.6	210	18	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-334.3	0.0	0.0	-334.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-334.3										
Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	Inc	350.0	167.7	18.6	40.2	33.1	18.0	72.4	0.0	0	0	0
1108 Stat Desig (Other)		350.0										
Facilities Maintenance Projects to Preserve Capital Assets	Inc	493.6	0.0	0.0	493.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		164.4										
1048 Univ Rcpt (DGF)		329.2										
Information Technology, Software Licensing, and Contractual Increases	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1048 Univ Rcpt (DGF)		50.0										
Add Federal Receipt Authority for University of Alaska Federal Grants and Contracts	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
University Receipt Authority for 2 Recruitment Positions to Boost Out-Of-State Enrollment (Juneau, Ketchikan, Sitka)	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF)		200.0										
One-Time University Receipt Authority for an Existing Dual Enrollment Coordinator at UAS (Juneau, Ketchikan, and Sitka)	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		100.0										
Reclassify University Receipts to Statutory Designated Program Receipts for Non-Federal Grants and Contracts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,400.0										
1108 Stat Desig (Other)		2,400.0										
FY26 Gov (12/12) Total		47,396.2	29,252.8	680.0	9,678.5	3,602.4	248.1	3,377.8	556.6	212	18	0

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2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,072.1	5,768.0	5,952.0	5,438.8	366.7 7.2 %	-329.2 -5.7 %	-513.2 -8.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,706.4	3,975.6	4,159.6	4,159.6	453.2 12.2 %	184.0 4.6 %	0.0
2 Travel	87.2	64.8	64.8	64.8	-22.4 -25.7 %	0.0	0.0
3 Services	213.6	823.6	823.6	310.4	96.8 45.3 %	-513.2 -62.3 %	-513.2 -62.3 %
4 Commodities	277.5	550.0	550.0	550.0	272.5 98.2 %	0.0	0.0
5 Capital Outlay	570.3	153.6	153.6	153.6	-416.7 -73.1 %	0.0	0.0
7 Grants, Benefits	217.1	200.4	200.4	200.4	-16.7 -7.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	742.0	850.0	850.0	850.0	108.0 14.6 %	0.0	0.0
1004 Gen Fund (UGF)	1,941.4	2,100.0	2,250.3	2,250.3	308.9 15.9 %	150.3 7.2 %	0.0
1007 I/A Rcpts (Other)	161.4	251.5	251.5	251.5	90.1 55.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,574.5	2,048.2	2,081.9	2,081.9	507.4 32.2 %	33.7 1.6 %	0.0
1061 CIP Rcpts (Other)	1.7	0.0	0.0	0.0	-1.7 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	651.1	513.2	513.2	0.0	-651.1 -100.0 %	-513.2 -100.0 %	-513.2 -100.0 %
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	36	36	36	5 16.1 %	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		1,941.4										
1007 I/A Rcpts (Other)		238.4										
1048 Univ Rcpt (DGF)		2,005.6										
1174 UA I/A (Other)		5.1										
FY25 Enrolled Total		5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
FY25 Authorized Total		5,040.5	3,758.1	93.7	409.8	618.0	257.5	-96.6	0.0	31	3	0
* * * Changes from FY25 Authorized to FY25 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	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	217.5	-28.9	-313.7	-68.0	-103.9	297.0	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	158.6	0.0	0.0	158.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		158.6										
Transfer Inter-Agency Receipt Authority from Juneau Campus	TrIn	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.1										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		42.6										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	513.2	0.0	0.0	513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		513.2										
FY25 Management Plan Total		5,768.0	3,975.6	64.8	823.6	550.0	153.6	200.4	0.0	36	3	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	54.2	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		2.3										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	129.8	129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.4										
1048 Univ Rcpt (DGF)		31.4										
FY26 Adjusted Base Total		5,952.0	4,159.6	64.8	823.6	550.0	153.6	200.4	0.0	36	3	0
* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-513.2	0.0	0.0	-513.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-513.2										
FY26 Gov (12/12) Total		5,438.8	4,159.6	64.8	310.4	550.0	153.6	200.4	0.0	36	3	0

2025 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 24Actual	[2] 25MgtPln	[3] AdjBase	[4] Gov	[4] - [1] 24Actual to Gov	[4] - [2] 25MgtPln to Gov	[4] - [3] AdjBase to Gov
Total	5,551.3	9,284.5	7,950.3	7,691.1	2,139.8 38.5 %	-1,593.4 -17.2 %	-259.2 -3.3 %
<u>Objects of Expenditure</u>							
1 Personal Services	3,885.1	4,375.3	4,565.5	4,565.5	680.4 17.5 %	190.2 4.3 %	0.0
2 Travel	142.9	153.0	153.0	153.0	10.1 7.1 %	0.0	0.0
3 Services	655.1	2,368.0	843.6	584.4	-70.7 -10.8 %	-1,783.6 -75.3 %	-259.2 -30.7 %
4 Commodities	363.6	1,090.2	1,090.2	1,090.2	726.6 199.8 %	0.0	0.0
5 Capital Outlay	405.3	1,210.4	1,210.4	1,210.4	805.1 198.6 %	0.0	0.0
7 Grants, Benefits	99.3	87.6	87.6	87.6	-11.7 -11.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	353.2	1,480.1	1,480.1	1,480.1	1,126.9 319.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,581.0	3,991.8	2,618.7	2,618.7	37.7 1.5 %	-1,373.1 -34.4 %	0.0
1007 I/A Rcpts (Other)	94.7	179.6	179.6	179.6	84.9 89.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,281.0	3,326.3	3,365.2	3,365.2	1,084.2 47.5 %	38.9 1.2 %	0.0
1061 CIP Rcpts (Other)	8.5	0.0	0.0	0.0	-8.5 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	206.6	259.2	259.2	0.0	-206.6 -100.0 %	-259.2 -100.0 %	-259.2 -100.0 %
1174 UA I/A (Other)	26.3	47.5	47.5	47.5	21.2 80.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	2	3	3	3	1 50.0 %	0	0
Temporary	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Governor 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
* * * FY25 Enrolled * * *												
FY25 Enrolled Numbers	25Enroll	7,289.5	3,960.0	121.0	853.3	1,127.8	1,319.2	-91.8	0.0	35	2	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										
FY25 Enrolled Total		7,289.5	3,960.0	121.0	853.3	1,127.8	1,319.2	-91.8	0.0	35	2	0
* * * Changes from FY25 Enrolled to FY25 Authorized * * *												
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	CarryFwd	1,524.4	0.0	0.0	1,524.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,524.4										
FY25 Authorized Total		8,813.9	3,960.0	121.0	2,377.7	1,127.8	1,319.2	-91.8	0.0	35	2	0
* * * Changes from FY25 Authorized to FY25 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	415.3	32.0	-480.3	-37.6	-108.8	179.4	0.0	0	0	0
Transfer General Funds from Systemwide Reductions/Additions Allocation for Compensation and Fixed Costs Increases	TrIn	161.7	0.0	0.0	161.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.7										
Transfer University of Alaska Receipt Authority from Systemwide Services Allocation	TrIn	49.7	0.0	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		49.7										
Transfer Technical Vocational Education Program Funds from Systemwide Reductions/Additions to Align with Distribution	TrIn	259.2	0.0	0.0	259.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		259.2										
FY25 Management Plan Total		9,284.5	4,375.3	153.0	2,368.0	1,090.2	1,210.4	87.6	0.0	35	3	0
* * * Changes from FY25 Management Plan to FY26 Adjusted Base * * *												
L Reverse Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	OTI	-1,524.4	0.0	0.0	-1,524.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,524.4										
L Extend Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)	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										
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
1048 Univ Rcpt (DGF)		4.8										
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.3										
1048 Univ Rcpt (DGF)		34.1										
FY26 Adjusted Base Total		7,950.3	4,565.5	153.0	843.6	1,090.2	1,210.4	87.6	0.0	35	3	0

2025 Legislature - Operating Budget Transaction Change Detail - Governor 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
		* * * Changes from FY26 Adjusted Base to FY26 Gov (12/12) * * *										
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section 1151 VoTech Ed (DGF) -259.2	Dec	-259.2	0.0	0.0	-259.2	0.0	0.0	0.0	0.0	0	0	0
FY26 Gov (12/12) Total		7,691.1	4,565.5	153.0	584.4	1,090.2	1,210.4	87.6	0.0	35	3	0

Transaction Type Definitions

24Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
24Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
25Enroll	FY25 Enrolled numbers.
25LangEn	FY25 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).
Dec	Decrement (reduction) of funds; may include positions.
FisNot	Fiscal Note appropriations for legislation effective in FY26.
FisNot25	Fiscal Note appropriations for legislation effective in FY25.
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 FY25 funding was not intended to continue into FY26.
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 (FY25), 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.