

Fiscal Year 2026 Operating Budget

University of Alaska

Enacted Budget Book



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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+ (AdjBase+) - FY26 Adjusted Base plus University structural transfers received with the February 19, 2025 Governor's Amended operating request, as well as salary adjustments received after the statutory deadline.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY26 operating budget, including all amendments received by the statutory deadline of February 19, 2025 (GovAmd), as well as any Governor's amendments received after the deadline.[GovAmd 4/25+GovAmd 5/2+GovAmd 5/7+GovAmd 5/12+GovAmd+GovAmd 3/5+GovAmd 3/13]

House (House Operating Budget) - House substitute for the operating budget.

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

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.

26Veto (FY26 Operating Vetoes) - Governor's vetoes to the FY26 enacted operating and FY25 supplemental operating budgets.

26Enacted (Enacted FY26 Operating) - Enrolled FY26 operating appropriations with the Governor's vetoes and the legislature's August 2, 2025 special session veto override.

26Budget (FY26 Budget) - Sum of the 26Enacted and Enacted Bills columns to reflect the total FY26 operating budget. The Enacted Bills column reflects the status at the time of publication, and may be updated as bills are signed. FY26 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+26Enacted]

25SupOpT (Total FY25 Sup Op) - Supplemental operating appropriations in both the operating and capital bills with Governor's vetoes.

25FnlBud (FY25 Final Budget) - Total of the 25MgtPln, 25SupOpT, and 25RPL columns to reflect the total FY25 operating budget. [25RPL+25SupOpT+25MgtPln]

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University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	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	\$6,634.6 VoTech Ed (DGF) Lang	<p>The FY26 Enacted budget moves the Technical and Vocational Education Program (TVEP) distribution 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>Due to the FY25 authorization of TVEP in the numbers section, a FY25 supplemental totaling \$317.5 was approved as a result of increased available revenue.</p>
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Salary Increases for Non-Union University Employees	Total: \$8,766.1 \$2,124.6 Fed Rcpts (Fed) \$5,352.3 Gen Fund (UGF) \$1,289.2 Univ Rcpt (DGF) SalAdj	n/a	<p>The legislature denied the Governor's requested 2.75% wage increase for non-union staff at the University.</p> <p>The University had a total of \$22.2 million in Union contractual compensation increases approved by the legislature. This included contracts for the United Academics and United Academics Adjuncts. The agreements include across-the-board increases of 2.75% in FY2026, 3.0% in FY2027, and 3.25% in FY2028.</p>
3	University of Alaska / Various	Cyber Security & Information Technology	Total: \$2,530.0 \$700.0 Gen Fund (UGF) \$1,830.0 Univ Rcpt (DGF)	Total: \$2,330.0 \$500.0 Gen Fund (UGF) \$1,830.0 Univ Rcpt (DGF)	<p>Funding was approved for the following:</p> <p>Information technology, software licensing, and contractual increases - \$500.0 UGF, \$500.0 UA Receipts UAA classroom equipment deferred maintenance - \$125.0 UA Receipts One-Time increment for updating firewall hardware - \$500.0 UA Receipts Cyber security regulatory compliance - \$130.0 UA Receipts One-time increment to refresh equipment to deliver WAN Services at Sitka, Ketchikan, Seward, and Kodiak campuses - \$175.0 UA Receipts</p> <p>The legislature did not approve \$200.0 in one-time UGF for Centrally Managed Software.</p>

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	University of Alaska / Various	Facilities Maintenance Projects to Preserve Capital Assets	Total: \$6,000.0 \$2,000.0 Gen Fund (UGF) \$4,000.0 Univ Rcpt (DGF) Inc	Total: \$6,000.0 \$2,000.0 Gen Fund (UGF) \$4,000.0 Univ Rcpt (DGF) Inc	<p>The University dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY25), with a long-term goal to reach a minimum of \$60 million. Capital Deferred maintenance funding averaged \$31 million from FY07 through FY15 but has dropped to an average of \$17 million in the last three years.</p> <p>This funding is intended to prevent additional growth in the University's deferred maintenance backlog. UA is responsible for maintaining facilities and infrastructure across the state, with 400 facilities totaling 8.2 million gross square feet, an average age of 36.5 years, a replacement value of \$7.1 billion, and a deferred maintenance backlog of almost \$1.5 billion.</p> <p>The University has a maintenance list where projects are evaluated by a committee and put in a prioritized order. Types of priority projects include enhancing safety by addressing structural deficiencies, improving energy efficiency through upgrades, and reducing operating costs with proactive maintenance.</p>
5	University of Alaska / Various	Utilities and Custodial Services Cost Increases	Total: \$2,400.0 \$1,200.0 Gen Fund (UGF) \$1,200.0 Univ Rcpt (DGF) Inc	Total: \$2,400.0 \$1,200.0 Gen Fund (UGF) \$1,200.0 Univ Rcpt (DGF) Inc	<p>The legislature approved the following utilities cost increases:</p> <p>UAA: \$275.0 UGF and \$275.0 UA Receipts UAF: \$925.0 UGF and \$925.0 UA Receipts</p> <p>The UAF amount also includes an \$550.0 increase in custodial services costs.</p>
6	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	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>The legislature approved a supplemental fund change for the same amount in FY25.</p>

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FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	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	Net Zero (\$28,600.0) Univ Rcpt (DGF) \$28,600.0 Stat Desig (Other) FndChg	(continued) In FY24, UA exceeded its budgeted receipt authority by \$28.4 million in non-UGF and non-federal fund sources. The legislature ratified UA's FY24 excess expenditures in HB 53 in the 2025 legislative session. Items 6 and 7 are related. Fiscal Analyst Comment: This activity (around \$68.4 million in FY26) has historically been reported using UA Receipts authority but would more appropriately be considered SDPR.
7	University of Alaska / Various	Statutory Designated Program Receipts Increase for Non-Federal Grants and Contracts	\$39,760.0 Stat Desig (Other) Inc	\$39,760.0 Stat Desig (Other) Inc	In addition to the reclassification of current UA Receipts, UA requests additional SDPR authority to cover the anticipated FY26 activity in the following allocations: Systemwide Services: \$40.0 Anchorage Campus: \$1,610.0 Troth Yeddha' Campus: \$37,760.0 Juneau Campus: \$350.0 The legislature also approved a supplemental increase of \$50.5 million in SDPR authority in FY25. Items 6 and 7 are related. Fiscal Analyst Comment: This increase in authority may not indicate additional revenue to the university, but is rather a reflection of the reclassification of existing revenue sources and the timing of funding across multiple fiscal years.
8	University of Alaska / Systemwide Services	Reduce Board of Regents Expenses on Travel, Catering, and Support Staff	n/a	(\$81.7) Gen Fund (UGF) Dec	The FY25 budget for Board of Regents (BOR) was \$200.0 for personnel and \$142.0 for operations. The BOR spent \$49.0 for travel costs, and \$22.0 for catering in FY24. The legislature reduced the FY26 travel budget and catering budget by \$20.0 each, and reduced the personal Services amount by \$41.7. There are One and a half

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	University of Alaska / Systemwide Services	Reduce Board of Regents Expenses on Travel, Catering, and Support Staff	n/a	(\$81.7) Gen Fund (UGF) Dec	(continued) positions associated with the BOR. One is a full time executive officer and the other is a office coordinator which spent half time supporting the BOR (the other half of that positions time was spent supporting the President's office). Both of those positions recently saw staff turned over which will reduce the cost from the \$179.0 expended in FY24 actuals.
9	University of Alaska / Various	Create Facility Operations and Maintenance State Owned Allocations to Adhere to Alaska Statute 37.07.020(e)	Struct	Struct	<p>In FY25, the legislature added intent language in the Governor's Office that reads:</p> <p>"It is the intent of the legislature that the budget prepared under AS 37.07.020 for the succeeding fiscal year adhere to AS 37.07.020(e) and present separately for each agency the annual facility operations, annual maintenance, and periodic repair or replacement of components of public buildings and facilities."</p> <p>In FY26, the Governor proposed and the legislature approved Facility Operations and Maintenance State Owned allocations for the following allocations with facilities and transferred associated funding and positions:</p> <ul style="list-style-type: none"> - Systemwide Services - Anchorage Campus - Kenai Peninsula College - Kodiak College - Matanuska-Susitna College - Prince William Sound College - Troth Yeddha' Campus - College of Indigenous Studies - Bristol Bay Campus - Chukchi Campus - Kuskokwim Campus - Northwest Campus - UAF Community & Technical College - Juneau Campus

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	University of Alaska / Various	Create Facility Operations and Maintenance State Owned Allocations to Adhere to Alaska Statute 37.07.020(e)	Struct	Struct	(continued) - Ketchikan Campus - Sitka Campus
10	University of Alaska / Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY27)	\$200.0 GF/MH (UGF) IncT	n/a	The Alaska Mental Health Trust Authority (AMHTA) proposed a temporary increment of \$300.0 General Funds - Mental Health (GF/MH) for the Alaska Training Cooperative (AKTC) to promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with AMHTA beneficiaries. The Governor only proposed \$200.0 GF/MH and the legislature denied the entire amount.
11	University of Alaska / Various	Additional Federal Receipt Authority for Federal Grants and Contracts	\$20,000.0 Fed Rcpts (Fed) Inc	\$20,000.0 Fed Rcpts (Fed) Inc	<p>The FFY25 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 is going to the University of Alaska system.</p> <p>Authority was added 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> <p>The University submitted a FY25 Revised Program Legislative (RPL) in June, 2025 requesting an additional \$38.3 million in Federal Authority in order to capture all available federal funding during the fiscal year.</p> <p>The University faces significant difficulties in accurately projecting revenue and expenditures due to uncertainties surrounding federal funding timing and amounts. Historical spending patterns often prove unreliable for forecasting due to multi-year project and grant revenue variability, while expenses may be</p>

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	University of Alaska / Various	Additional Federal Receipt Authority for Federal Grants and Contracts	\$20,000.0 Fed Rcpts (Fed) Inc	\$20,000.0 Fed Rcpts (Fed) Inc	(continued) booked urgently given uncertain availability of previously appropriated federal funds.
12	University of Alaska / Anchorage Campus	Delete Vacant Diversity, Equity, and Inclusion Position That Will Not Be Refilled Because of Board of Regents Action	n/a	(\$150.0) Gen Fund (UGF) (1) PFT Position Dec	In response to a January 20th, 2025 presidential executive order the Board of Regents voted that "System and Universities position titles and office titles no longer refer to 'affirmative action,' 'DEI' nor utilize the words 'diversity,' 'equity,' 'inclusion,' or other associated terms." There was one full-time position at UAA filled by an employee who since retired. Any remaining duties were distributed to other UAA cabinet members. Items 12 and 17 are related.
13	University of Alaska / Various	University Receipt Authority to Maintain UAA and UAF Athletics	\$3,000.0 Univ Rcpt (DGF) IncOTI	\$3,000.0 Univ Rcpt (DGF) IncOTI	The Board of Regents requested an increment of \$8.0 million for UA athletics (\$5.0 million UGF, \$3.0 million UA receipts) to shore up the programs. The Governor omitted the UGF portion of that funding from his request. It is unclear how much additional UA Receipts can be collected without the corresponding UGF investment. This may be hollow receipt authority, as the University has not presented any plan to capture new revenue from athletics without the investment of UGF in operations and equipment.
14	University of Alaska / Various	Recruitment, Retention, & Graduation Support	\$4,900.0 Univ Rcpt (DGF) 21 PFT Positions	\$4,900.0 Univ Rcpt (DGF) 21 PFT Positions	The Board of Regents requested \$9.9 million of additional budget authority in a mixture of funding sources for 14 initiatives focused on recruiting students, retaining them, and supporting graduation across the University system. The proposal included \$4.9 million in University receipt authority and \$5 million in UGF, with the expectation that higher enrollment would generate additional revenue for the University of Alaska system. The Governor only put forward half of this request, proposing the \$4.9 million in University receipt authority while omitting the \$5 million in UGF funding. The Governor also changed all but one increment to one-time increments. The only base increment put forward by the Governor was for a Licensed Practitioner Nurse and Fire Sciences Program Leader. The BOR request was for \$175.0 UGF and \$100.0 UA Receipts. The legislature approved the \$100.0 UA Receipt authority as a base increment.

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
14	University of Alaska / Various	Recruitment, Retention, & Graduation Support	\$4,900.0 Univ Rcpt (DGF) 21 PFT Positions	\$4,900.0 Univ Rcpt (DGF) 21 PFT Positions	(continued) The majority of the UA Receipt authority was for projected increased revenue driven by the UGF investments. It is not clear how much of this is now realizable revenue and this may represent substantial hollow receipt authority. Additionally, 19 of the 21 new PFT's approved by the legislature are funded with one-time increments. This creates a challenge in hiring and retaining any new proposed positions.
15	University of Alaska / Troth Yeddha' Campus	Rename Fairbanks Campus to Troth Yeddha' Campus	Struct	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. While Troth Yeddha' has been included in signage at the campus for several years, the BOR only approved the budget allocation title change in the FY26 budget.
16	University of Alaska / Troth Yeddha' Campus	Food Security: Create Waste Stream Value-Added Recycling Program and Community Rural Development and Engagement Program	\$600.0 Univ Rcpt (DGF) 1 PFT Position Inc	\$600.0 Univ Rcpt (DGF) 1 PFT Position Inc	The Institute of Agriculture, Natural Resources, and Extension (IANRE) will create a Waste Stream Value-Added Recycling program. The program is intended to bridge producers and industry to find opportunities for local-use products developed by diverting the waste stream from landfills into potential soil amendments and other entrepreneurial products. In addition to the UA Receipt authority, the Board of Regents requested an additional \$375.0 UGF for IANRE's new program, but the Governor only put forward the UA Receipt authority and omitted the UGF. Fiscal Analyst Comment: Without the requested UGF investment it is not clear if the UA Receipt authority is realizable and if the proposed PFT position can be hired.

University of Alaska
FY26 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	University of Alaska / Troth Yeddha' Campus	Delete Two Vacant Diversity Focused Positions and Funding that will not be Refilled Because of Board of Regents Actions	n/a	(\$88.0) Gen Fund (UGF) (2) PFT Positions Dec	There were two full-time diversity-related positions at University of Alaska Fairbanks which were vacant at the time of the Board of Regents vote to rename Diversity, Equity, and Inclusion related positions. The legislature removed the associated funding for these positions. Items 12 and 17 are related.
18	University of Alaska / College of Indigenous Studies	Rename College of Rural and Community Development to College of Indigenous Studies	Struct	Struct	The University of Alaska Board of Regents (BOR) approved this 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.
19	University of Alaska / Various	Transfer all Funding and Positions to UAF Community and Technical College and Delete Interior Alaska Campus Allocation	Struct	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 the IAC will be managed by the UAF CTC.

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2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget

Numbers and Language
Agencies: Univ

Agency: University of Alaska

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Total	1,006,071.9	932,928.3	944,250.4	1,115,877.9	-61,821.5 -6.1 %	171,627.5 18.2 %
<u>Objects of Expenditure</u>						
1 Personal Services	527,820.1	566,725.9	575,312.7	575,312.7	47,492.6 9.0 %	0.0
2 Travel	19,044.9	18,802.3	17,171.8	18,825.6	-1,873.1 -9.8 %	1,653.8 9.6 %
3 Services	292,202.8	188,052.7	200,653.6	320,877.9	-91,549.2 -31.3 %	120,224.3 59.9 %
4 Commodities	71,581.3	64,824.6	72,427.6	74,677.8	846.3 1.2 %	2,250.2 3.1 %
5 Capital Outlay	43,127.4	21,533.9	14,990.5	18,465.9	-28,136.9 -65.2 %	3,475.4 23.2 %
7 Grants, Benefits	33,684.8	29,295.3	41,040.0	46,763.8	7,355.2 21.8 %	5,723.8 13.9 %
8 Miscellaneous	18,610.6	43,693.6	22,654.2	60,954.2	4,043.6 21.7 %	38,300.0 169.1 %
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	186,139.9	191,837.0	191,837.0	230,137.0	5,697.1 3.1 %	38,300.0 20.0 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0
1004 Gen Fund (UGF)	316,385.2	331,121.6	335,238.2	335,238.2	18,853.0 6.0 %	0.0
1007 I/A Rcpts (Other)	18,241.5	11,116.0	11,116.0	11,116.0	-7,125.5 -39.1 %	0.0
1037 GF/MH (UGF)	765.3	1,005.8	1,005.8	1,005.8	240.5 31.4 %	0.0
1048 Univ Rcpt (DGF)	338,849.7	316,155.1	316,155.1	287,555.1	-22,694.6 -6.7 %	-28,600.0 -9.0 %
1061 CIP Rcpts (Other)	7,482.0	4,181.0	4,181.0	4,181.0	-3,301.0 -44.1 %	0.0
1092 MHTAAR (Other)	1,858.4	2,112.5	2,112.5	2,112.5	254.1 13.7 %	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	79,110.0	0.0	79,110.0 >999 %
1151 VoTech Ed (DGF)	6,633.8	0.0	7,205.5	7,523.0	571.7 8.6 %	317.5 4.4 %
1174 UA I/A (Other)	124,847.3	58,121.0	58,121.0	140,621.0	-66,726.3 -53.4 %	82,500.0 141.9 %
1226 High Ed (DGF)	0.0	12,500.0	12,500.0	12,500.0	12,500.0 >999 %	0.0
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	0.9 900.0 %	0.0
1265 COVID Fed (Fed)	91.4	0.0	0.0	0.0	-91.4 -100.0 %	0.0

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ
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Agency: University of Alaska

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget		
Total	944,250.4	1,114,479.8	1,104,994.0	0.0	1,104,994.0	1,104,994.0	160,743.6	17.0 %	-9,485.8	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	575,312.7	627,788.7	618,742.9	0.0	618,742.9	618,742.9	43,430.2	7.5 %	-9,045.8	-1.4 %
2 Travel	17,171.8	18,478.3	18,458.3	0.0	18,458.3	18,458.3	1,286.5	7.5 %	-20.0	-0.1 %
3 Services	200,653.6	318,576.6	318,156.6	0.0	318,156.6	318,156.6	117,503.0	58.6 %	-420.0	-0.1 %
4 Commodities	72,427.6	74,219.8	74,219.8	0.0	74,219.8	74,219.8	1,792.2	2.5 %	0.0	
5 Capital Outlay	14,990.5	17,719.7	17,719.7	0.0	17,719.7	17,719.7	2,729.2	18.2 %	0.0	
7 Grants, Benefits	41,040.0	37,255.0	37,255.0	0.0	37,255.0	37,255.0	-3,785.0	-9.2 %	0.0	
8 Miscellaneous	22,654.2	20,441.7	20,441.7	0.0	20,441.7	20,441.7	-2,212.5	-9.8 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	191,837.0	216,945.4	214,820.8	0.0	214,820.8	214,820.8	22,983.8	12.0 %	-2,124.6	-1.0 %
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	335,238.2	351,752.1	345,880.1	0.0	345,880.1	345,880.1	10,641.9	3.2 %	-5,872.0	-1.7 %
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	0.0	11,116.0	11,116.0	0.0		0.0	
1037 GF/MH (UGF)	1,005.8	1,005.8	805.8	0.0	805.8	805.8	-200.0	-19.9 %	-200.0	-19.9 %
1048 Univ Rcpt (DGF)	316,155.1	314,215.6	312,926.4	0.0	312,926.4	312,926.4	-3,228.7	-1.0 %	-1,289.2	-0.4 %
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	0.0	4,181.0	4,181.0	0.0		0.0	
1092 MHTAAR (Other)	2,112.5	1,870.0	1,870.0	0.0	1,870.0	1,870.0	-242.5	-11.5 %	0.0	
1108 Stat Desig (Other)	0.0	68,360.0	68,360.0	0.0	68,360.0	68,360.0	68,360.0	>999 %	0.0	
1151 VoTech Ed (DGF)	7,205.5	6,634.6	6,634.6	0.0	6,634.6	6,634.6	-570.9	-7.9 %	0.0	
1174 UA I/A (Other)	58,121.0	133,621.0	133,621.0	0.0	133,621.0	133,621.0	75,500.0	129.9 %	0.0	
1226 High Ed (DGF)	12,500.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	-100.0 %	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ
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Agency: University of Alaska

	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
<u>Positions</u>						
Perm Full Time	3,664	3,667	3,841	3,841	177 4.8 %	0
Perm Part Time	207	207	343	343	136 65.7 %	0
Temporary	0	0	0	0	0	0
<u>Funding Summary</u>						
Unrestricted General (UGF)	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5 5.9 %	0.0
Designated General (DGF)	345,483.6	328,656.1	335,861.6	307,579.1	-9,622.0 -2.8 %	-28,282.5 -8.4 %
Other State Funds (Other)	152,429.2	75,530.5	75,530.5	237,140.5	-76,898.7 -50.4 %	161,610.0 214.0 %
Federal Receipts (Fed)	186,231.3	191,837.0	191,837.0	230,137.0	5,605.7 3.0 %	38,300.0 20.0 %

**2025 Legislature - Operating Budget
Agency Totals - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ
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Agency: University of Alaska

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
<u>Positions</u>										
Perm Full Time	3,841	3,863	3,860	0	3,860	3,860	19	0.5 %	-3	-0.1 %
Perm Part Time	343	343	343	0	343	343	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Designated General (DGF)	335,861.6	320,851.2	319,562.0	0.0	319,562.0	319,562.0	-16,299.6	-4.9 %	-1,289.2	-0.4 %
Other State Funds (Other)	75,530.5	219,148.0	219,148.0	0.0	219,148.0	219,148.0	143,617.5	190.1 %	0.0	
Federal Receipts (Fed)	191,837.0	216,945.4	214,820.8	0.0	214,820.8	214,820.8	22,983.8	12.0 %	-2,124.6	-1.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
University of Alaska						
University of Alaska						
Systemwide Reduction/Additions	0.1	33,530.0	1,055.5	39,673.0	1,055.4	>999 %
Systemwide Services	45,524.9	32,432.6	30,190.6	45,710.6	-15,334.3	-33.7 %
Office of Information Technology	19,172.1	18,530.3	20,061.1	20,061.1	889.0	4.6 %
Anchorage Campus	267,883.6	251,303.3	263,723.5	266,513.5	-4,160.1	-1.6 %
Small Business Development Ctr	3,723.1	3,684.6	3,701.4	3,701.4	-21.7	-0.6 %
Kenai Peninsula College	12,853.8	16,588.9	17,674.5	17,674.5	4,820.7	37.5 %
Kodiak College	4,486.8	5,687.1	6,424.6	6,424.6	1,937.8	43.2 %
Matanuska-Susitna College	8,998.5	13,577.1	14,277.8	14,277.8	5,279.3	58.7 %
Prince William Sound College	5,715.0	6,409.2	6,657.8	6,657.8	942.8	16.5 %
Troth Yeddha' Campus	545,192.1	449,243.5	467,340.0	581,820.0	-77,852.1	-14.3 %
College of Indigenous Studies	13,597.3	8,664.8	8,999.7	8,999.7	-4,597.6	-33.8 %
Bristol Bay Campus	2,517.6	3,909.0	3,986.7	3,986.7	1,469.1	58.4 %
Chukchi Campus	1,032.8	2,214.1	2,255.9	2,255.9	1,223.1	118.4 %
Interior Alaska Campus	3,703.9	4,708.1	4,925.7	4,925.7	1,221.8	33.0 %
Kuskokwim Campus	4,482.2	5,723.8	5,954.2	5,954.2	1,472.0	32.8 %
Northwest Campus	2,065.5	4,705.3	4,831.4	4,831.4	2,765.9	133.9 %
UAF Community and Tech College	11,101.7	12,025.9	14,021.7	14,021.7	2,920.0	26.3 %
Education Trust of Alaska	5,931.4	5,669.9	8,977.6	8,977.6	3,046.2	51.4 %
Juneau Campus	37,466.1	41,990.8	44,138.2	44,358.2	6,672.1	17.8 %
Ketchikan Campus	5,072.1	5,040.5	5,768.0	5,768.0	695.9	13.7 %
Sitka Campus	5,551.3	7,289.5	9,284.5	9,284.5	3,733.2	67.2 %
Appropriation Total	1,006,071.9	932,928.3	944,250.4	1,115,877.9	-61,821.5	-6.1 %
Agency Total	1,006,071.9	932,928.3	944,250.4	1,115,877.9	-61,821.5	-6.1 %
Statewide Total	1,006,071.9	932,928.3	944,250.4	1,115,877.9	-61,821.5	-6.1 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

**Numbers and Language
Agencies: Univ**

Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	1,055.5	6,635.6	-2,130.5	0.0	-2,130.5	-2,130.5	-3,186.0	-301.8 %	-8,766.1	-132.1 %
Systemwide Services	30,190.6	41,885.2	41,803.5	0.0	41,803.5	41,803.5	11,612.9	38.5 %	-81.7	-0.2 %
Systemwide Svcs Facility O&M SO	0.0	4,980.0	4,980.0	0.0	4,980.0	4,980.0	4,980.0	>999 %	0.0	
Office of Information Technology	20,061.1	21,957.6	21,757.6	0.0	21,757.6	21,757.6	1,696.5	8.5 %	-200.0	-0.9 %
Anchorage Campus	263,723.5	259,244.7	258,894.7	0.0	258,894.7	258,894.7	-4,828.8	-1.8 %	-350.0	-0.1 %
Anchorage Campus Facility O&M SO	0.0	26,011.3	26,011.3	0.0	26,011.3	26,011.3	26,011.3	>999 %	0.0	
Small Business Development Ctr	3,701.4	3,701.4	3,701.4	0.0	3,701.4	3,701.4	0.0		0.0	
Kenai Peninsula College	17,674.5	15,612.2	15,612.2	0.0	15,612.2	15,612.2	-2,062.3	-11.7 %	0.0	
Kenai Peninsula Coll Fac O&M SO	0.0	2,032.2	2,032.2	0.0	2,032.2	2,032.2	2,032.2	>999 %	0.0	
Kodiak College	6,424.6	5,110.7	5,110.7	0.0	5,110.7	5,110.7	-1,313.9	-20.5 %	0.0	
Kodiak College Facility O&M SO	0.0	903.9	903.9	0.0	903.9	903.9	903.9	>999 %	0.0	
Matanuska-Susitna College	14,277.8	13,040.5	13,040.5	0.0	13,040.5	13,040.5	-1,237.3	-8.7 %	0.0	
Mat-Su College Facility O&M SO	0.0	1,456.8	1,456.8	0.0	1,456.8	1,456.8	1,456.8	>999 %	0.0	
Prince William Sound College	6,657.8	5,561.1	5,561.1	0.0	5,561.1	5,561.1	-1,096.7	-16.5 %	0.0	
PWS College Facility O&M SO	0.0	1,237.8	1,237.8	0.0	1,237.8	1,237.8	1,237.8	>999 %	0.0	
Troth Yeddha' Campus	467,340.0	484,072.4	483,984.4	0.0	483,984.4	483,984.4	16,644.4	3.6 %	-88.0	
Troth Yeddha' Campus Fac O&M SO	0.0	106,066.8	106,066.8	0.0	106,066.8	106,066.8	106,066.8	>999 %	0.0	
College of Indigenous Studies	8,999.7	8,763.3	8,763.3	0.0	8,763.3	8,763.3	-236.4	-2.6 %	0.0	
CIS Facility O&M State Owned	0.0	637.8	637.8	0.0	637.8	637.8	637.8	>999 %	0.0	
Bristol Bay Campus	3,986.7	3,846.2	3,846.2	0.0	3,846.2	3,846.2	-140.5	-3.5 %	0.0	
Bristol Bay Campus Fac O&M SO	0.0	248.1	248.1	0.0	248.1	248.1	248.1	>999 %	0.0	
Chukchi Campus	2,255.9	2,123.5	2,123.5	0.0	2,123.5	2,123.5	-132.4	-5.9 %	0.0	
Chukchi Campus Facility O&M SO	0.0	178.1	178.1	0.0	178.1	178.1	178.1	>999 %	0.0	
Interior Alaska Campus	4,925.7	0.0	0.0	0.0	0.0	0.0	-4,925.7	-100.0 %	0.0	
Kuskokwim Campus	5,954.2	5,747.1	5,747.1	0.0	5,747.1	5,747.1	-207.1	-3.5 %	0.0	
Kuskokwim Campus Facility O&M SO	0.0	356.2	356.2	0.0	356.2	356.2	356.2	>999 %	0.0	
Northwest Campus	4,831.4	4,696.5	4,696.5	0.0	4,696.5	4,696.5	-134.9	-2.8 %	0.0	
Northwest Campus Facility O&M SO	0.0	182.8	182.8	0.0	182.8	182.8	182.8	>999 %	0.0	
UAF Community and Tech College	14,021.7	16,982.6	16,982.6	0.0	16,982.6	16,982.6	2,960.9	21.1 %	0.0	
UAF CTC Facility O&M State Owned	0.0	1,361.7	1,361.7	0.0	1,361.7	1,361.7	1,361.7	>999 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ
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Allocation	[1] 24Actual	[2] 25Enrol	[3] 25MgtPln	[4] 25FnlBud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25FnlBud
Funding Summary						
Unrestricted General (UGF)	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5 5.9 %	0.0
Designated General (DGF)	345,483.6	328,656.1	335,861.6	307,579.1	-9,622.0 -2.8 %	-28,282.5 -8.4 %
Other State Funds (Other)	152,429.2	75,530.5	75,530.5	237,140.5	-76,898.7 -50.4 %	161,610.0 214.0 %
Federal Receipts (Fed)	186,231.3	191,837.0	191,837.0	230,137.0	5,605.7 3.0 %	38,300.0 20.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska (continued)										
University of Alaska (continued)										
Education Trust of Alaska	8,977.6	9,026.8	9,026.8	0.0	9,026.8	9,026.8	49.2	0.5 %	0.0	
Juneau Campus	44,138.2	41,655.2	41,655.2	0.0	41,655.2	41,655.2	-2,483.0	-5.6 %	0.0	
Juneau Campus Facility O&M SO	0.0	5,949.5	5,949.5	0.0	5,949.5	5,949.5	5,949.5	>999 %	0.0	
Ketchikan Campus	5,768.0	4,872.5	4,872.5	0.0	4,872.5	4,872.5	-895.5	-15.5 %	0.0	
Ketchikan Campus Facility O&M SO	0.0	605.3	605.3	0.0	605.3	605.3	605.3	>999 %	0.0	
Sitka Campus	9,284.5	5,794.6	5,794.6	0.0	5,794.6	5,794.6	-3,489.9	-37.6 %	0.0	
Sitka Campus Facility O&M SO	0.0	1,941.8	1,941.8	0.0	1,941.8	1,941.8	1,941.8	>999 %	0.0	
Appropriation Total	944,250.4	1,114,479.8	1,104,994.0	0.0	1,104,994.0	1,104,994.0	160,743.6	17.0 %	-9,485.8	-0.9 %
Agency Total	944,250.4	1,114,479.8	1,104,994.0	0.0	1,104,994.0	1,104,994.0	160,743.6	17.0 %	-9,485.8	-0.9 %
Statewide Total	944,250.4	1,114,479.8	1,104,994.0	0.0	1,104,994.0	1,104,994.0	160,743.6	17.0 %	-9,485.8	-0.9 %
Funding Summary										
Unrestricted General (UGF)	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Designated General (DGF)	335,861.6	320,851.2	319,562.0	0.0	319,562.0	319,562.0	-16,299.6	-4.9 %	-1,289.2	-0.4 %
Other State Funds (Other)	75,530.5	219,148.0	219,148.0	0.0	219,148.0	219,148.0	143,617.5	190.1 %	0.0	
Federal Receipts (Fed)	191,837.0	216,945.4	214,820.8	0.0	214,820.8	214,820.8	22,983.8	12.0 %	-2,124.6	-1.0 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud	
University of Alaska								
University of Alaska								
Systemwide Reduction/Additions	0.1	30,018.9	1,055.5	1,373.0	1,055.4	>999 %	317.5	30.1 %
Systemwide Services	24,098.6	21,981.5	19,739.5	19,439.5	-4,359.1	-18.1 %	-300.0	-1.5 %
Office of Information Technology	12,628.4	14,951.5	16,482.3	16,482.3	3,853.9	30.5 %	0.0	
Anchorage Campus	206,509.3	204,185.9	216,006.7	194,306.7	9,497.4	4.6 %	-21,700.0	-10.0 %
Small Business Development Ctr	1,169.0	1,509.6	1,509.6	1,509.6	340.6	29.1 %	0.0	
Kenai Peninsula College	12,444.2	15,030.6	16,116.2	16,116.2	3,672.0	29.5 %	0.0	
Kodiak College	4,204.6	4,987.6	5,725.1	5,725.1	1,520.5	36.2 %	0.0	
Matanuska-Susitna College	8,998.5	13,159.8	13,860.5	13,860.5	4,862.0	54.0 %	0.0	
Prince William Sound College	5,080.2	5,420.6	5,669.2	5,669.2	589.0	11.6 %	0.0	
Troth Yeddha' Campus	310,966.5	271,684.8	286,886.4	282,686.4	-24,080.1	-7.7 %	-4,200.0	-1.5 %
College of Indigenous Studies	11,749.2	7,429.0	7,763.9	7,763.9	-3,985.3	-33.9 %	0.0	
Bristol Bay Campus	1,467.7	2,191.2	2,268.9	2,268.9	801.2	54.6 %	0.0	
Chukchi Campus	798.8	1,229.2	1,271.0	1,271.0	472.2	59.1 %	0.0	
Interior Alaska Campus	1,978.9	2,645.9	2,863.5	2,863.5	884.6	44.7 %	0.0	
Kuskokwim Campus	3,567.9	4,584.2	4,814.6	4,814.6	1,246.7	34.9 %	0.0	
Northwest Campus	1,348.2	1,868.5	1,994.6	1,994.6	646.4	47.9 %	0.0	
UAF Community and Tech College	11,101.7	11,571.7	13,567.5	13,567.5	2,465.8	22.2 %	0.0	
Education Trust of Alaska	5,931.4	5,669.9	8,977.6	8,977.6	3,046.2	51.4 %	0.0	
Juneau Campus	34,132.6	35,911.1	38,071.6	35,671.6	3,939.0	11.5 %	-2,400.0	-6.3 %
Ketchikan Campus	4,167.0	3,947.0	4,661.4	4,661.4	494.4	11.9 %	0.0	
Sitka Campus	5,068.6	5,582.3	7,577.3	7,577.3	2,508.7	49.5 %	0.0	
Appropriation Total	667,411.4	665,560.8	676,882.9	648,600.4	9,471.5	1.4 %	-28,282.5	-4.2 %
Agency Total	667,411.4	665,560.8	676,882.9	648,600.4	9,471.5	1.4 %	-28,282.5	-4.2 %
Statewide Total	667,411.4	665,560.8	676,882.9	648,600.4	9,471.5	1.4 %	-28,282.5	-4.2 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	1,055.5	6,635.6	-5.9	0.0	-5.9	-5.9	-1,061.4	-100.6 %	-6,641.5	-100.1 %
Systemwide Services	19,739.5	15,594.1	15,512.4	0.0	15,512.4	15,512.4	-4,227.1	-21.4 %	-81.7	-0.5 %
Systemwide Svcs Facility O&M SO	0.0	4,980.0	4,980.0	0.0	4,980.0	4,980.0	4,980.0	>999 %	0.0	
Office of Information Technology	16,482.3	18,378.8	18,178.8	0.0	18,178.8	18,178.8	1,696.5	10.3 %	-200.0	-1.1 %
Anchorage Campus	216,006.7	196,073.6	195,723.6	0.0	195,723.6	195,723.6	-20,283.1	-9.4 %	-350.0	-0.2 %
Anchorage Campus Facility O&M SO	0.0	21,328.4	21,328.4	0.0	21,328.4	21,328.4	21,328.4	>999 %	0.0	
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0		0.0	
Kenai Peninsula College	16,116.2	14,052.2	14,052.2	0.0	14,052.2	14,052.2	-2,064.0	-12.8 %	0.0	
Kenai Peninsula Coll Fac O&M SO	0.0	2,032.2	2,032.2	0.0	2,032.2	2,032.2	2,032.2	>999 %	0.0	
Kodiak College	5,725.1	4,411.2	4,411.2	0.0	4,411.2	4,411.2	-1,313.9	-22.9 %	0.0	
Kodiak College Facility O&M SO	0.0	903.9	903.9	0.0	903.9	903.9	903.9	>999 %	0.0	
Matanuska-Susitna College	13,860.5	12,623.2	12,623.2	0.0	12,623.2	12,623.2	-1,237.3	-8.9 %	0.0	
Mat-Su College Facility O&M SO	0.0	1,456.8	1,456.8	0.0	1,456.8	1,456.8	1,456.8	>999 %	0.0	
Prince William Sound College	5,669.2	4,564.6	4,564.6	0.0	4,564.6	4,564.6	-1,104.6	-19.5 %	0.0	
PWS College Facility O&M SO	0.0	1,237.8	1,237.8	0.0	1,237.8	1,237.8	1,237.8	>999 %	0.0	
Troth Yeddha' Campus	286,886.4	214,508.8	214,420.8	0.0	214,420.8	214,420.8	-72,465.6	-25.3 %	-88.0	
Troth Yeddha' Campus Fac O&M SO	0.0	66,460.6	66,460.6	0.0	66,460.6	66,460.6	66,460.6	>999 %	0.0	
College of Indigenous Studies	7,763.9	7,524.7	7,524.7	0.0	7,524.7	7,524.7	-239.2	-3.1 %	0.0	
CIS Facility O&M State Owned	0.0	637.8	637.8	0.0	637.8	637.8	637.8	>999 %	0.0	
Bristol Bay Campus	2,268.9	2,110.0	2,110.0	0.0	2,110.0	2,110.0	-158.9	-7.0 %	0.0	
Bristol Bay Campus Fac O&M SO	0.0	248.1	248.1	0.0	248.1	248.1	248.1	>999 %	0.0	
Chukchi Campus	1,271.0	1,132.1	1,132.1	0.0	1,132.1	1,132.1	-138.9	-10.9 %	0.0	
Chukchi Campus Facility O&M SO	0.0	178.1	178.1	0.0	178.1	178.1	178.1	>999 %	0.0	
Interior Alaska Campus	2,863.5	0.0	0.0	0.0	0.0	0.0	-2,863.5	-100.0 %	0.0	
Kuskokwim Campus	4,814.6	4,605.8	4,605.8	0.0	4,605.8	4,605.8	-208.8	-4.3 %	0.0	
Kuskokwim Campus Facility O&M SO	0.0	356.2	356.2	0.0	356.2	356.2	356.2	>999 %	0.0	
Northwest Campus	1,994.6	1,870.8	1,870.8	0.0	1,870.8	1,870.8	-123.8	-6.2 %	0.0	
Northwest Campus Facility O&M SO	0.0	167.8	167.8	0.0	167.8	167.8	167.8	>999 %	0.0	
UAF Community and Tech College	13,567.5	14,459.3	14,459.3	0.0	14,459.3	14,459.3	891.8	6.6 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Funding Summary						
Unrestricted General (UGF)	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5 5.9 %	0.0
Designated General (DGF)	345,483.6	328,656.1	335,861.6	307,579.1	-9,622.0 -2.8 %	-28,282.5 -8.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ Fund Groups: General Funds

Allocation	[1] 25MgtPIn	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPIn to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska (continued)										
University of Alaska (continued)										
UAF CTC Facility O&M State Owned	0.0	1,361.7	1,361.7	0.0	1,361.7	1,361.7	1,361.7	>999 %	0.0	
Education Trust of Alaska	8,977.6	9,026.8	9,026.8	0.0	9,026.8	9,026.8	49.2	0.5 %	0.0	
Juneau Campus	38,071.6	32,389.0	32,389.0	0.0	32,389.0	32,389.0	-5,682.6	-14.9 %	0.0	
Juneau Campus Facility O&M SO	0.0	5,166.4	5,166.4	0.0	5,166.4	5,166.4	5,166.4	>999 %	0.0	
Ketchikan Campus	4,661.4	3,765.9	3,765.9	0.0	3,765.9	3,765.9	-895.5	-19.2 %	0.0	
Ketchikan Campus Facility O&M SO	0.0	605.3	605.3	0.0	605.3	605.3	605.3	>999 %	0.0	
Sitka Campus	7,577.3	4,087.4	4,087.4	0.0	4,087.4	4,087.4	-3,489.9	-46.1 %	0.0	
Sitka Campus Facility O&M SO	0.0	1,941.8	1,941.8	0.0	1,941.8	1,941.8	1,941.8	>999 %	0.0	
Appropriation Total	676,882.9	678,386.4	671,025.2	0.0	671,025.2	671,025.2	-5,857.7	-0.9 %	-7,361.2	-1.1 %
Agency Total	676,882.9	678,386.4	671,025.2	0.0	671,025.2	671,025.2	-5,857.7	-0.9 %	-7,361.2	-1.1 %
Statewide Total	676,882.9	678,386.4	671,025.2	0.0	671,025.2	671,025.2	-5,857.7	-0.9 %	-7,361.2	-1.1 %
Funding Summary										
Unrestricted General (UGF)	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Designated General (DGF)	335,861.6	320,851.2	319,562.0	0.0	319,562.0	319,562.0	-16,299.6	-4.9 %	-1,289.2	-0.4 %

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln		[4] - [3] 25MgtPln to 25Fn1Bud
University of Alaska							
University of Alaska							
Systemwide Reduction/Additions	0.0	22,427.7	0.0	0.0	0.0		0.0
Systemwide Services	8,914.8	9,789.8	10,606.7	10,606.7	1,691.9	19.0 %	0.0
Office of Information Technology	7,923.7	7,048.7	8,279.5	8,279.5	355.8	4.5 %	0.0
Anchorage Campus	101,605.0	97,675.7	105,302.8	105,302.8	3,697.8	3.6 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0		0.0
Kenai Peninsula College	4,318.1	6,818.1	7,186.0	7,186.0	2,867.9	66.4 %	0.0
Kodiak College	2,091.2	2,491.2	2,618.5	2,618.5	527.3	25.2 %	0.0
Matanuska-Susitna College	4,987.6	4,987.6	5,287.2	5,287.2	299.6	6.0 %	0.0
Prince William Sound College	1,903.5	2,903.5	3,052.9	3,052.9	1,149.4	60.4 %	0.0
Troth Yeddha' Campus	147,517.1	141,006.2	152,349.3	152,349.3	4,832.2	3.3 %	0.0
College of Indigenous Studies	5,252.2	5,098.4	5,330.6	5,330.6	78.4	1.5 %	0.0
Bristol Bay Campus	1,171.2	1,171.2	1,217.9	1,217.9	46.7	4.0 %	0.0
Chukchi Campus	648.9	648.9	674.6	674.6	25.7	4.0 %	0.0
Interior Alaska Campus	1,420.1	1,420.1	1,496.3	1,496.3	76.2	5.4 %	0.0
Kuskokwim Campus	2,566.3	2,525.1	2,657.5	2,657.5	91.2	3.6 %	0.0
Northwest Campus	1,263.6	1,263.6	1,324.5	1,324.5	60.9	4.8 %	0.0
UAF Community and Tech College	5,508.6	5,358.6	6,122.8	6,122.8	614.2	11.1 %	0.0
Juneau Campus	19,353.9	19,063.6	20,462.8	20,462.8	1,108.9	5.7 %	0.0
Ketchikan Campus	1,941.4	1,941.4	2,100.0	2,100.0	158.6	8.2 %	0.0
Sitka Campus	2,581.0	2,305.7	3,991.8	3,991.8	1,410.8	54.7 %	0.0
Appropriation Total	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5	5.9 %	0.0
Agency Total	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5	5.9 %	0.0
Statewide Total	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5	5.9 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
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Allocation	[1] 25MgtP1n	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtP1n to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska										
University of Alaska										
Systemwide Reduction/Additions	0.0	0.0	-5,352.3	0.0	-5,352.3	-5,352.3	-5,352.3	<-999 %	-5,352.3	<-999 %
Systemwide Services	10,606.7	11,917.4	11,835.7	0.0	11,835.7	11,835.7	1,229.0	11.6 %	-81.7	-0.7 %
Systemwide Svcs Facility O&M SO	0.0	4.6	4.6	0.0	4.6	4.6	4.6	>999 %	0.0	
Office of Information Technology	8,279.5	8,851.7	8,651.7	0.0	8,651.7	8,651.7	372.2	4.5 %	-200.0	-2.3 %
Anchorage Campus	105,302.8	97,395.4	97,045.4	0.0	97,045.4	97,045.4	-8,257.4	-7.8 %	-350.0	-0.4 %
Anchorage Campus Facility O&M SO	0.0	14,765.7	14,765.7	0.0	14,765.7	14,765.7	14,765.7	>999 %	0.0	
Small Business Development Ctr	959.6	959.6	959.6	0.0	959.6	959.6	0.0		0.0	
Kenai Peninsula College	7,186.0	5,648.9	5,648.9	0.0	5,648.9	5,648.9	-1,537.1	-21.4 %	0.0	
Kenai Peninsula Coll Fac O&M SO	0.0	1,899.3	1,899.3	0.0	1,899.3	1,899.3	1,899.3	>999 %	0.0	
Kodiak College	2,618.5	1,864.0	1,864.0	0.0	1,864.0	1,864.0	-754.5	-28.8 %	0.0	
Kodiak College Facility O&M SO	0.0	867.2	867.2	0.0	867.2	867.2	867.2	>999 %	0.0	
Matanuska-Susitna College	5,287.2	4,340.5	4,340.5	0.0	4,340.5	4,340.5	-946.7	-17.9 %	0.0	
Mat-Su College Facility O&M SO	0.0	1,229.9	1,229.9	0.0	1,229.9	1,229.9	1,229.9	>999 %	0.0	
Prince William Sound College	3,052.9	1,995.1	1,995.1	0.0	1,995.1	1,995.1	-1,057.8	-34.6 %	0.0	
PWS College Facility O&M SO	0.0	1,212.3	1,212.3	0.0	1,212.3	1,212.3	1,212.3	>999 %	0.0	
Troth Yeddha' Campus	152,349.3	109,201.5	109,113.5	0.0	109,113.5	109,113.5	-43,235.8	-28.4 %	-88.0	-0.1 %
Troth Yeddha' Campus Fac O&M SO	0.0	48,409.6	48,409.6	0.0	48,409.6	48,409.6	48,409.6	>999 %	0.0	
College of Indigenous Studies	5,330.6	5,250.8	5,250.8	0.0	5,250.8	5,250.8	-79.8	-1.5 %	0.0	
CIS Facility O&M State Owned	0.0	524.0	524.0	0.0	524.0	524.0	524.0	>999 %	0.0	
Bristol Bay Campus	1,217.9	1,107.3	1,107.3	0.0	1,107.3	1,107.3	-110.6	-9.1 %	0.0	
Bristol Bay Campus Fac O&M SO	0.0	184.4	184.4	0.0	184.4	184.4	184.4	>999 %	0.0	
Chukchi Campus	674.6	553.0	553.0	0.0	553.0	553.0	-121.6	-18.0 %	0.0	
Chukchi Campus Facility O&M SO	0.0	153.2	153.2	0.0	153.2	153.2	153.2	>999 %	0.0	
Interior Alaska Campus	1,496.3	0.0	0.0	0.0	0.0	0.0	-1,496.3	-100.0 %	0.0	
Kuskokwim Campus	2,657.5	2,499.5	2,499.5	0.0	2,499.5	2,499.5	-158.0	-5.9 %	0.0	
Kuskokwim Campus Facility O&M SO	0.0	338.0	338.0	0.0	338.0	338.0	338.0	>999 %	0.0	
Northwest Campus	1,324.5	1,240.9	1,240.9	0.0	1,240.9	1,240.9	-83.6	-6.3 %	0.0	
Northwest Campus Facility O&M SO	0.0	164.6	164.6	0.0	164.6	164.6	164.6	>999 %	0.0	
UAF Community and Tech College	6,122.8	6,868.9	6,868.9	0.0	6,868.9	6,868.9	746.1	12.2 %	0.0	

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY25 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
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Allocation	[1] 24Actual	[2] 25Enroll	[3] 25MgtPln	[4] 25Fn1Bud	[3] - [1] 24Actual to 25MgtPln	[4] - [3] 25MgtPln to 25Fn1Bud
Funding Summary						
Unrestricted General (UGF)	321,927.8	336,904.7	341,021.3	341,021.3	19,093.5 5.9 %	0.0

**2025 Legislature - Operating Budget
Allocation Summary - Enacted Structure
Development of the FY26 Budget**

Numbers and Language Agencies: Univ Fund Groups: Unrestricted General
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Allocation	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
University of Alaska (continued)										
University of Alaska (continued)										
UAF CTC Facility O&M State Owned	0.0	1,247.2	1,247.2	0.0	1,247.2	1,247.2	1,247.2	>999 %	0.0	
Juneau Campus	20,462.8	18,735.0	18,735.0	0.0	18,735.0	18,735.0	-1,727.8	-8.4 %	0.0	
Juneau Campus Facility O&M SO	0.0	3,152.4	3,152.4	0.0	3,152.4	3,152.4	3,152.4	>999 %	0.0	
Ketchikan Campus	2,100.0	1,842.0	1,842.0	0.0	1,842.0	1,842.0	-258.0	-12.3 %	0.0	
Ketchikan Campus Facility O&M SO	0.0	447.3	447.3	0.0	447.3	447.3	447.3	>999 %	0.0	
Sitka Campus	3,991.8	751.9	751.9	0.0	751.9	751.9	-3,239.9	-81.2 %	0.0	
Sitka Campus Facility O&M SO	0.0	1,912.1	1,912.1	0.0	1,912.1	1,912.1	1,912.1	>999 %	0.0	
Appropriation Total	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Agency Total	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Statewide Total	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %
Funding Summary										
Unrestricted General (UGF)	341,021.3	357,535.2	351,463.2	0.0	351,463.2	351,463.2	10,441.9	3.1 %	-6,072.0	-1.7 %

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	1,055.5	6,635.6	-2,130.5	0.0	-2,130.5	-2,130.5	-3,186.0 -301.8 %	-8,766.1 -132.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	-8,766.1	0.0	-8,766.1	-8,766.1	-8,766.1 <-999 %	-8,766.1 <-999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,055.5	1.0	1.0	0.0	1.0	1.0	-1,054.5 -99.9 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	6,634.6	6,634.6	0.0	6,634.6	6,634.6	6,634.6 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	-2,124.6	0.0	-2,124.6	-2,124.6	-2,124.6 <-999 %	-2,124.6 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	-5,352.3	0.0	-5,352.3	-5,352.3	-5,352.3 <-999 %	-5,352.3 <-999 %
1048 Univ Rcpt (DGF)	0.0	0.0	-1,289.2	0.0	-1,289.2	-1,289.2	-1,289.2 <-999 %	-1,289.2 <-999 %
1151 VoTech Ed (DGF)	1,054.5	6,634.6	6,634.6	0.0	6,634.6	6,634.6	5,580.1 529.2 %	0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Yedtha' 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 AdjBase+ * * *												
AdjBase+ Total		1,055.5	0.0	0.0	1,055.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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 Sec. 26(c) (HB 53) 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 Sec. 26(c) (HB 53) 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 - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Move University of Alaska Southeast Portion of Technical and Vocational Education Program Appropriation to Language (continued)												
1151 VoTech Ed (DGF)		1,105.8										
GovAmd Plus Amds Rec'd Late Total		6,635.6	0.0	0.0	1.0	0.0	0.0	6,634.6	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Deny Salary Increases Outside of Union Contracts	Dec	-8,766.1	-8,766.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,124.6										
1004 Gen Fund (UGF)		-5,352.3										
1048 Univ Rcpt (DGF)		-1,289.2										
Conference Committee Total		-2,130.5	-8,766.1	0.0	1.0	0.0	0.0	6,634.6	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		-2,130.5	-8,766.1	0.0	1.0	0.0	0.0	6,634.6	0.0	0	0	0
* * * Total FY25 Sup Op * * *												
GA: Correct Available Funding for Alaska Technical and Vocational Education Program	Suppl	317.5	0.0	0.0	0.0	0.0	0.0	317.5	0.0	0	0	0
1151 VoTech Ed (DGF)		317.5										
Total FY25 Sup Op Total		317.5	0.0	0.0	0.0	0.0	0.0	317.5	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	30,190.6	41,885.2	41,803.5	0.0	41,803.5	41,803.5	11,612.9	38.5 %	-81.7	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,178.1	23,543.3	23,501.6	0.0	23,501.6	23,501.6	1,323.5	6.0 %	-41.7	-0.2 %
2 Travel	672.3	676.2	656.2	0.0	656.2	656.2	-16.1	-2.4 %	-20.0	-3.0 %
3 Services	6,930.4	17,255.7	17,235.7	0.0	17,235.7	17,235.7	10,305.3	148.7 %	-20.0	-0.1 %
4 Commodities	240.5	240.7	240.7	0.0	240.7	240.7	0.2	0.1 %	0.0	
5 Capital Outlay	169.3	169.3	169.3	0.0	169.3	169.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0	
1004 Gen Fund (UGF)	10,606.7	11,917.4	11,835.7	0.0	11,835.7	11,835.7	1,229.0	11.6 %	-81.7	-0.7 %
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
1048 Univ Rcpt (DGF)	8,914.3	3,676.7	3,676.7	0.0	3,676.7	3,676.7	-5,237.6	-58.8 %	0.0	
1108 Stat Desig (Other)	0.0	340.0	340.0	0.0	340.0	340.0	340.0	>999 %	0.0	
1151 VoTech Ed (DGF)	218.5	0.0	0.0	0.0	0.0	0.0	-218.5	-100.0 %	0.0	
1174 UA I/A (Other)	10,051.1	25,551.1	25,551.1	0.0	25,551.1	25,551.1	15,500.0	154.2 %	0.0	
<u>Positions</u>										
Perm Full Time	149	149	149	0	149	149	0		0	
Perm Part Time	2	2	2	0	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority to Systemwide Services Facility Operations and Maintenance State Owned to Adhere to AS 37.07.020(	TrOut	-4,970.2	0.0	0.0	-4,970.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,970.2										
GA: Transfer Facilities Maintenance Project Needs Increase from Systemwide Services to Systemwide Services Facility O&M	TrOut	-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										
AdjBase+ Total		26,553.9	23,521.4	672.3	1,950.4	240.5	169.3	0.0	0.0	149	2	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-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										
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)		-300.0										
1108 Stat Desig (Other)		300.0										
GovAmd Plus Amds Rec'd Late Total		41,885.2	23,543.3	676.2	17,255.7	240.7	169.3	0.0	0.0	149	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Reduce Board of Regents Expenses on Travel, Catering, and Support Staff	Dec	-81.7	-41.7	-20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
Conference Committee Total		41,803.5	23,501.6	656.2	17,235.7	240.7	169.3	0.0	0.0	149	2	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		41,803.5	23,501.6	656.2	17,235.7	240.7	169.3	0.0	0.0	149	2	0
* * * Total FY25 Sup Op * * *												
Change University Receipts to Statutory Designated Program Receipts to Accurately Reflect Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-300.0										
1108 Stat Desig (Other)		300.0										
Increase Statutory Designated Program Receipt Authority to Accurately Reflect Budget Authority	Suppl	20.0	0.0	2.0	17.9	0.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
Increase University of Alaska Intra-Agency Receipt Authority to Accurately Reflect Budget Authority	Suppl	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										
Total FY25 Sup Op Total		15,520.0	0.0	2.0	15,517.9	0.1	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Services Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	4,980.0	4,980.0	0.0	4,980.0	4,980.0	4,980.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	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	0.0
3 Services	0.0	4,980.0	4,980.0	0.0	4,980.0	4,980.0	4,980.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	4.6	4.6	0.0	4.6	4.6	4.6 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	4,975.4	4,975.4	0.0	4,975.4	4,975.4	4,975.4 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Services Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority from Systemwide Services to Adhere to AS 37.07.020(e)	TrIn	4,970.2	0.0	0.0	4,970.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4,970.2										
GA: Transfer Facilities Maintenance Project Needs Increase from Systemwide Services to Adhere to AS 37.07.020(e)	TrIn	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										
AdjBase+ Total		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Create New Systemwide Services Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	20,061.1	21,957.6	21,757.6	0.0	21,757.6	21,757.6	1,696.5	8.5 %	-200.0	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,605.7	9,097.2	9,097.2	0.0	9,097.2	9,097.2	491.5	5.7 %	0.0	
2 Travel	202.0	202.0	202.0	0.0	202.0	202.0	0.0		0.0	
3 Services	10,680.7	12,085.7	11,885.7	0.0	11,885.7	11,885.7	1,205.0	11.3 %	-200.0	-1.7 %
4 Commodities	467.2	467.2	467.2	0.0	467.2	467.2	0.0		0.0	
5 Capital Outlay	105.5	105.5	105.5	0.0	105.5	105.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,279.5	8,851.7	8,651.7	0.0	8,651.7	8,651.7	372.2	4.5 %	-200.0	-2.3 %
1048 Univ Rcpt (DGF)	8,202.8	9,527.1	9,527.1	0.0	9,527.1	9,527.1	1,324.3	16.1 %	0.0	
1174 UA I/A (Other)	3,578.8	3,578.8	3,578.8	0.0	3,578.8	3,578.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	54	54	54	0	54	54	0		0	
Perm Part Time	1	1	1	0	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 AdjBase+ * * *												
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										
AdjBase+ 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 AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA: Reverse Updating Firewall Hardware Increment	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA: Centrally Managed Software 1004 Gen Fund (UGF) 200.0	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		21,957.6	9,097.2	202.0	12,085.7	467.2	105.5	0.0	0.0	54	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
GA: Centrally Managed Software 1004 Gen Fund (UGF) 200.0	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		21,757.6	9,097.2	202.0	11,885.7	467.2	105.5	0.0	0.0	54	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		21,757.6	9,097.2	202.0	11,885.7	467.2	105.5	0.0	0.0	54	1	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget	
Total	263,723.5	259,244.7	258,894.7	0.0	258,894.7	258,894.7	-4,828.8	-1.8 %	-350.0	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	170,830.0	171,524.0	171,374.0	0.0	171,374.0	171,374.0	544.0	0.3 %	-150.0	-0.1 %
2 Travel	3,560.2	3,593.8	3,593.8	0.0	3,593.8	3,593.8	33.6	0.9 %	0.0	
3 Services	53,688.2	52,474.5	52,274.5	0.0	52,274.5	52,274.5	-1,413.7	-2.6 %	-200.0	-0.4 %
4 Commodities	9,179.3	8,444.7	8,444.7	0.0	8,444.7	8,444.7	-734.6	-8.0 %	0.0	
5 Capital Outlay	2,716.5	1,324.3	1,324.3	0.0	1,324.3	1,324.3	-1,392.2	-51.2 %	0.0	
7 Grants, Benefits	19,579.2	19,925.8	19,925.8	0.0	19,925.8	19,925.8	346.6	1.8 %	0.0	
8 Miscellaneous	4,170.1	1,957.6	1,957.6	0.0	1,957.6	1,957.6	-2,212.5	-53.1 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,494.6	33,564.3	33,564.3	0.0	33,564.3	33,564.3	3,069.7	10.1 %	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0	19.8	19.8	0.0		0.0	
1004 Gen Fund (UGF)	104,327.2	96,419.8	96,269.8	0.0	96,269.8	96,269.8	-8,057.4	-7.7 %	-150.0	-0.2 %
1007 I/A Rcpts (Other)	5,824.9	5,824.9	5,824.9	0.0	5,824.9	5,824.9	0.0		0.0	
1037 GF/MH (UGF)	955.8	955.8	755.8	0.0	755.8	755.8	-200.0	-20.9 %	-200.0	-20.9 %
1048 Univ Rcpt (DGF)	109,199.7	98,678.2	98,678.2	0.0	98,678.2	98,678.2	-10,521.5	-9.6 %	0.0	
1061 CIP Rcpts (Other)	400.0	200.0	200.0	0.0	200.0	200.0	-200.0	-50.0 %	0.0	
1092 MHTAAR (Other)	2,112.5	1,870.0	1,870.0	0.0	1,870.0	1,870.0	-242.5	-11.5 %	0.0	
1108 Stat Desig (Other)	0.0	17,310.0	17,310.0	0.0	17,310.0	17,310.0	17,310.0	>999 %	0.0	
1151 VoTech Ed (DGF)	1,504.2	0.0	0.0	0.0	0.0	0.0	-1,504.2	-100.0 %	0.0	
1174 UA I/A (Other)	8,884.8	4,401.9	4,401.9	0.0	4,401.9	4,401.9	-4,482.9	-50.5 %	0.0	
<u>Positions</u>										
Perm Full Time	1,183	1,115	1,114	0	1,114	1,114	-69	-5.8 %	-1	-0.1 %
Perm Part Time	80	80	80	0	80	80	0		0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
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 - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (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										
GA: Transfer Authority and Positions to Anchorage Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-23,703.4	-8,677.0	-18.0	-12,681.9	-826.5	-1,500.0	0.0	0.0	-75	0	0
1004 Gen Fund (UGF)		-13,861.5										
1048 Univ Rcpt (DGF)		-5,159.0										
1061 CIP Rcpts (Other)		-200.0										
1174 UA I/A (Other)		-4,482.9										
GA: Transfer Facilities Maintenance Project Needs Increase to Anchorage Campus Facility O&M SO to Adhere to AS 37.07.020	TrOut	-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										
GA: Transfer Salaries and Benefits Adjustment to Anchorage Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.4										
1048 Univ Rcpt (DGF)		-91.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Anchorage Campus Facility O&M State Owned	TrOut	-318.4	-318.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-186.2										
1048 Univ Rcpt (DGF)		-132.2										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	1,208.1	1,208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.6										
1004 Gen Fund (UGF)		865.7										
1048 Univ Rcpt (DGF)		152.8										
AdjBase+ Total		243,437.7	170,703.3	3,542.2	38,086.1	8,352.8	1,216.5	19,579.2	1,957.6	1108	80	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from AdjBase+	to GovAmd	Plus	Amds Rec'd	Late	* * *	(continued)			
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
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										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Increased U/A Receipt Authority for the Seawolf Start and Seawolf Persist Scholarships to Attract and Retain Students 1048 Univ Rcpt (DGF) 1,200.0	IncOTI	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
Expand Contracted Recruitment, Strategic Enrollment Marketing and Communications Efforts 1048 Univ Rcpt (DGF) 700.0	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Add Two Additional Academic Advisors to Improve the Retention of Alaska's Students 1048 Univ Rcpt (DGF) 450.0	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	2	0	0
Add 5 New Enrollment Services Personnel for Communication and Outreach 1048 Univ Rcpt (DGF) 500.0	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	5	0	0
University Receipt Authority to Maintain Seawolf Athletics 1048 Univ Rcpt (DGF) 2,000.0	IncOTI	2,000.0	0.0	0.0	2,000.0	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 1151 VoTech Ed (DGF) -1,504.2	Dec	-1,504.2	0.0	0.0	-1,504.2	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) -15,700.0 1108 Stat Desig (Other) 15,700.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase 1002 Fed Rcpts (Fed) 13.5 1004 Gen Fund (UGF) 62.8 1048 Univ Rcpt (DGF) 10.0	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		259,244.7	171,524.0	3,593.8	52,474.5	8,444.7	1,324.3	19,925.8	1,957.6	1115	80	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
MH Trust: Extend The Alaska Training Cooperative (FY14-FY27) 4037 GF/MH (UGF) 300.0	IncT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Reduce The Alaska Training Cooperative (FY14-FY27) From AMHT Approved Funding Level 4037 GF/MH (UGF) 100.0	Dec	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Diversity, Equity, and Inclusion Position That Will Not Be Refilled Because of Board of Regents Action 1004 Gen Fund (UGF) -150.0	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Conference Committee Total		258,894.7	171,374.0	3,593.8	52,274.5	8,444.7	1,324.3	19,925.8	1,957.6	1114	80	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		258,894.7	171,374.0	3,593.8	52,274.5	8,444.7	1,324.3	19,925.8	1,957.6	1114	80	0
* * * Total FY25 Sup Op * * *												
Change University Receipts to Statutory Designated Program Receipts to Accurately Reflect Budget Authority 1048 Univ Rcpt (DGF) -21,700.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Total FY25 Sup Op * * * (continued)												
Change University Receipts to Statutory Designated Program Receipts to Accurately Reflect Budget Authority (continued)												
1108 Stat Desig (Other) 21,700.0												
Increase Statutory Designated Program Receipt Authority to Accurately Reflect Budget Authority	Suppl	790.0	0.0	25.3	496.9	45.0	52.8	170.0	0.0	0	0	0
1108 Stat Desig (Other) 790.0												
Increase University of Alaska Intra-Agency Receipt Authority to Accurately Reflect Budget Authority	Suppl	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other) 2,000.0												
Total FY25 Sup Op Total		2,790.0	0.0	25.3	2,496.9	45.0	52.8	170.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	26,011.3	26,011.3	0.0	26,011.3	26,011.3	26,011.3 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	9,215.0	9,215.0	0.0	9,215.0	9,215.0	9,215.0 >999 %	0.0
2 Travel	0.0	18.0	18.0	0.0	18.0	18.0	18.0 >999 %	0.0
3 Services	0.0	14,451.8	14,451.8	0.0	14,451.8	14,451.8	14,451.8 >999 %	0.0
4 Commodities	0.0	826.5	826.5	0.0	826.5	826.5	826.5 >999 %	0.0
5 Capital Outlay	0.0	1,500.0	1,500.0	0.0	1,500.0	1,500.0	1,500.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	14,765.7	14,765.7	0.0	14,765.7	14,765.7	14,765.7 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	6,562.7	6,562.7	0.0	6,562.7	6,562.7	6,562.7 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	200.0	200.0	0.0	200.0	200.0	200.0 >999 %	0.0
1174 UA I/A (Other)	0.0	4,482.9	4,482.9	0.0	4,482.9	4,482.9	4,482.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	75	75	0	75	75	75 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Anchorage Campus to Adhere to AS 37.07.020(e)	TrIn	23,703.4	8,677.0	18.0	12,681.9	826.5	1,500.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		13,861.5										
1048 Univ Rcpt (DGF)		5,159.0										
1061 CIP Rcpts (Other)		200.0										
1174 UA I/A (Other)		4,482.9										
GA: Transfer Facilities Maintenance Project Needs Increase from Anchorage Campus to Adhere to AS 37.07.020(e)	TrIn	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										
GA: Transfer Salaries and Benefits Adjustment from Anchorage Campus to Adhere to AS 37.07.020(e)	TrIn	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		128.4										
1048 Univ Rcpt (DGF)		91.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Anchorage Campus to Adhere AS 37.07.020(e)	TrIn	318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		186.2										
1048 Univ Rcpt (DGF)		132.2										
AdjBase+ Total		26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Anchorage Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Small Business Development Center

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	3,701.4	3,701.4	3,701.4	0.0	3,701.4	3,701.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,436.2	2,436.2	2,436.2	0.0	2,436.2	2,436.2	0.0	0.0
2 Travel	32.0	32.0	32.0	0.0	32.0	32.0	0.0	0.0
3 Services	1,171.4	1,171.4	1,171.4	0.0	1,171.4	1,171.4	0.0	0.0
4 Commodities	61.8	61.8	61.8	0.0	61.8	61.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,216.8	1,216.8	1,216.8	0.0	1,216.8	1,216.8	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	959.6	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	550.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	725.0	725.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 AdjBase+ * * *												
AdjBase+ 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 AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late 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 GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee 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 Conference Committee to FY26 Budget * * *												
FY26 Budget 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 - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	17,674.5	15,612.2	15,612.2	0.0	15,612.2	15,612.2	-2,062.3	-11.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,868.8	12,683.4	12,683.4	0.0	12,683.4	12,683.4	-185.4	-1.4 %	0.0
2 Travel	133.8	132.3	132.3	0.0	132.3	132.3	-1.5	-1.1 %	0.0
3 Services	2,692.1	1,338.7	1,338.7	0.0	1,338.7	1,338.7	-1,353.4	-50.3 %	0.0
4 Commodities	1,449.7	927.7	927.7	0.0	927.7	927.7	-522.0	-36.0 %	0.0
5 Capital Outlay	352.1	352.1	352.1	0.0	352.1	352.1	0.0		0.0
7 Grants, Benefits	171.0	171.0	171.0	0.0	171.0	171.0	0.0		0.0
8 Miscellaneous	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,002.5	1,002.5	0.0	1,002.5	1,002.5	1.7	0.2 %	0.0
1004 Gen Fund (UGF)	7,186.0	5,648.9	5,648.9	0.0	5,648.9	5,648.9	-1,537.1	-21.4 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	489.3	489.3	0.0		0.0
1048 Univ Rcpt (DGF)	8,281.8	8,403.3	8,403.3	0.0	8,403.3	8,403.3	121.5	1.5 %	0.0
1151 VoTech Ed (DGF)	648.4	0.0	0.0	0.0	0.0	0.0	-648.4	-100.0 %	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	68.2	68.2	0.0		0.0
<u>Positions</u>									
Perm Full Time	80	73	73	0	73	73	-7	-8.8 %	0
Perm Part Time	20	19	19	0	19	19	-1	-5.0 %	0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Kenai Peninsula College Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-1,989.9	-761.4	-1.5	-705.0	-522.0	0.0	0.0	0.0	-7	-1	0
1004 Gen Fund (UGF)		-1,859.9										
1048 Univ Rcpt (DGF)		-130.0										
GA: Transfer Salaries and Benefits Adjustment to Kenai Peninsula College Facility O&M SO to Adhere to AS 37.07.020(e)	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
1048 Univ Rcpt (DGF)		-1.2										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kenai Peninsula College Facility O&M State Owned	TrOut	-25.1	-25.1	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)		-1.7										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		40.9										
1048 Univ Rcpt (DGF)		28.7										
AdjBase+ Total		16,231.0	12,653.8	132.3	1,987.1	927.7	352.1	171.0	7.0	73	19	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
1048 Univ Rcpt (DGF)		11.9										
GovAmd Plus Amds Rec'd Late Total		15,612.2	12,683.4	132.3	1,338.7	927.7	352.1	171.0	7.0	73	19	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		15,612.2	12,683.4	132.3	1,338.7	927.7	352.1	171.0	7.0	73	19	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		15,612.2	12,683.4	132.3	1,338.7	927.7	352.1	171.0	7.0	73	19	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	2,032.2	2,032.2	0.0	2,032.2	2,032.2	2,032.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	803.7	803.7	0.0	803.7	803.7	803.7 >999 %	0.0
2 Travel	0.0	1.5	1.5	0.0	1.5	1.5	1.5 >999 %	0.0
3 Services	0.0	705.0	705.0	0.0	705.0	705.0	705.0 >999 %	0.0
4 Commodities	0.0	522.0	522.0	0.0	522.0	522.0	522.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,899.3	1,899.3	0.0	1,899.3	1,899.3	1,899.3 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	132.9	132.9	0.0	132.9	132.9	132.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	7	7	0	7	7	7 >999 %	0
Perm Part Time	0	1	1	0	1	1	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Kenai Peninsula College to Adhere to AS 37.07.020(e)	TrIn	1,989.9	761.4	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
1004 Gen Fund (UGF)		1,859.9										
1048 Univ Rcpt (DGF)		130.0										
GA: Transfer Salaries and Benefits Adjustment from Kenai Peninsula College to Adhere to AS 37.07.020(e)	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1048 Univ Rcpt (DGF)		1.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kenai Peninsula College	TrIn	25.1	25.1	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)		1.7										
AdjBase+ Total		2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Kenai Peninsula College Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	6,424.6	5,110.7	5,110.7	0.0	5,110.7	5,110.7	-1,313.9	-20.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,849.0	3,753.3	3,753.3	0.0	3,753.3	3,753.3	-95.7	-2.5 %	0.0
2 Travel	58.0	58.0	58.0	0.0	58.0	58.0	0.0		0.0
3 Services	1,602.8	435.6	435.6	0.0	435.6	435.6	-1,167.2	-72.8 %	0.0
4 Commodities	548.1	497.1	497.1	0.0	497.1	497.1	-51.0	-9.3 %	0.0
5 Capital Outlay	263.6	263.6	263.6	0.0	263.6	263.6	0.0		0.0
7 Grants, Benefits	102.0	102.0	102.0	0.0	102.0	102.0	0.0		0.0
8 Miscellaneous	1.1	1.1	1.1	0.0	1.1	1.1	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	367.7	367.7	0.0		0.0
1004 Gen Fund (UGF)	2,618.5	1,864.0	1,864.0	0.0	1,864.0	1,864.0	-754.5	-28.8 %	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	323.5	323.5	0.0		0.0
1048 Univ Rcpt (DGF)	2,531.4	2,547.2	2,547.2	0.0	2,547.2	2,547.2	15.8	0.6 %	0.0
1151 VoTech Ed (DGF)	575.2	0.0	0.0	0.0	0.0	0.0	-575.2	-100.0 %	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	8.3	8.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	23	21	21	0	21	21	-2	-8.7 %	0
Perm Part Time	4	3	3	0	3	3	-1	-25.0 %	0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Kodiak College Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-887.0	-244.0	0.0	-592.0	-51.0	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund (UGF)		-851.0										
1048 Univ Rcpt (DGF)		-36.0										
GA: Transfer Salaries and Benefits Adjustment to Kodiak College Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1048 Univ Rcpt (DGF)		-0.3										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kodiak College Facility O&M State Owned	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kodiak College Facility O&M State Owned (continued)												
1004 Gen Fund (UGF)		-9.7										
1048 Univ Rcpt (DGF)		-0.4										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1048 Univ Rcpt (DGF)		9.2										
AdjBase+ Total		5,679.5	3,746.9	58.0	1,010.8	497.1	263.6	102.0	1.1	21	3	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		2.2										
GovAmd Plus Amds Rec'd Late Total		5,110.7	3,753.3	58.0	435.6	497.1	263.6	102.0	1.1	21	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,110.7	3,753.3	58.0	435.6	497.1	263.6	102.0	1.1	21	3	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,110.7	3,753.3	58.0	435.6	497.1	263.6	102.0	1.1	21	3	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	903.9	903.9	0.0	903.9	903.9	903.9 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	260.9	260.9	0.0	260.9	260.9	260.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
3 Services	0.0	592.0	592.0	0.0	592.0	592.0	592.0 >999 %	0.0
4 Commodities	0.0	51.0	51.0	0.0	51.0	51.0	51.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	867.2	867.2	0.0	867.2	867.2	867.2 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	36.7	36.7	0.0	36.7	36.7	36.7 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	0	2	2	2 >999 %	0
Perm Part Time	0	1	1	0	1	1	1 >999 %	0
Temporary	0	0	0	0	0	0	0 >999 %	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Kodiak College to Adhere to AS 37.07.020(e)	TrIn	887.0	244.0	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		851.0										
1048 Univ Rcpt (DGF)		36.0										
GA: Transfer Salaries and Benefits Adjustment from Kodiak College to Adhere to AS 37.07.020(e)	TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1048 Univ Rcpt (DGF)		0.3										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kodiak College to Adhere to AS 37.07.020(e)	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.7										
1048 Univ Rcpt (DGF)		0.4										
AdjBase+ Total		903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Kodiak College Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	14,277.8	13,040.5	13,040.5	0.0	13,040.5	13,040.5	-1,237.3	-8.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,033.2	7,725.0	7,725.0	0.0	7,725.0	7,725.0	-308.2	-3.8 %	0.0
2 Travel	39.5	39.5	39.5	0.0	39.5	39.5	0.0		0.0
3 Services	4,323.6	3,472.5	3,472.5	0.0	3,472.5	3,472.5	-851.1	-19.7 %	0.0
4 Commodities	1,570.7	1,492.7	1,492.7	0.0	1,492.7	1,492.7	-78.0	-5.0 %	0.0
5 Capital Outlay	189.1	189.1	189.1	0.0	189.1	189.1	0.0		0.0
7 Grants, Benefits	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
8 Miscellaneous	21.7	21.7	21.7	0.0	21.7	21.7	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0
1004 Gen Fund (UGF)	5,287.2	4,340.5	4,340.5	0.0	4,340.5	4,340.5	-946.7	-17.9 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	122.3	122.3	0.0		0.0
1048 Univ Rcpt (DGF)	8,393.2	8,282.7	8,282.7	0.0	8,282.7	8,282.7	-110.5	-1.3 %	0.0
1151 VoTech Ed (DGF)	180.1	0.0	0.0	0.0	0.0	0.0	-180.1	-100.0 %	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	56	50	50	0	50	50	-6	-10.7 %	0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Mat-Su College Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-1,418.8	-669.8	0.0	-671.0	-78.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,197.8										
1048 Univ Rcpt (DGF)		-221.0										
GA: Transfer Salaries and Benefits Adjustment to Mat-Su College Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.1										
1048 Univ Rcpt (DGF)		-2.4										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Mat-Su College Facility O&M State Owned	TrOut	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Mat-Su College Facility O&M State Owned (continued)												
1004 Gen Fund (UGF)		-19.0										
1048 Univ Rcpt (DGF)		-3.5										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.1										
1048 Univ Rcpt (DGF)		15.9										
AdjBase+ Total		13,202.1	7,706.5	39.5	3,652.6	1,492.7	189.1	100.0	21.7	50	3	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1048 Univ Rcpt (DGF)		5.7										
GovAmd Plus Amds Rec'd Late Total		13,040.5	7,725.0	39.5	3,472.5	1,492.7	189.1	100.0	21.7	50	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		13,040.5	7,725.0	39.5	3,472.5	1,492.7	189.1	100.0	21.7	50	3	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		13,040.5	7,725.0	39.5	3,472.5	1,492.7	189.1	100.0	21.7	50	3	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	1,456.8	1,456.8	0.0	1,456.8	1,456.8	1,456.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	707.8	707.8	0.0	707.8	707.8	707.8 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	671.0	671.0	0.0	671.0	671.0	671.0 >999 %	0.0
4 Commodities	0.0	78.0	78.0	0.0	78.0	78.0	78.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,229.9	1,229.9	0.0	1,229.9	1,229.9	1,229.9 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	226.9	226.9	0.0	226.9	226.9	226.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	6	6	0	6	6	6 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Matanuska-Susitna College to Adhere to AS 37.07.020(e)	TrIn	1,418.8	669.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,197.8										
1048 Univ Rcpt (DGF)		221.0										
GA: Transfer Salaries and Benefits Adjustment from Mat-Su College to Adhere to AS 37.07.020(e)	TrIn	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		2.4										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Mat-Su College to Adhere to AS 37.07.020(e)	TrIn	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.0										
1048 Univ Rcpt (DGF)		3.5										
AdjBase+ Total		1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Matanuska-Susitna College Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	6,657.8	5,561.1	5,561.1	0.0	5,561.1	5,561.1	-1,096.7	-16.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,591.5	4,448.2	4,448.2	0.0	4,448.2	4,448.2	-143.3	-3.1 %	0.0
2 Travel	54.3	54.3	54.3	0.0	54.3	54.3	0.0		0.0
3 Services	1,684.9	831.5	831.5	0.0	831.5	831.5	-853.4	-50.6 %	0.0
4 Commodities	253.4	158.4	158.4	0.0	158.4	158.4	-95.0	-37.5 %	0.0
5 Capital Outlay	43.2	38.2	38.2	0.0	38.2	38.2	-5.0	-11.6 %	0.0
7 Grants, Benefits	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
8 Miscellaneous	5.5	5.5	5.5	0.0	5.5	5.5	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	800.0	807.9	807.9	0.0	807.9	807.9	7.9	1.0 %	0.0
1004 Gen Fund (UGF)	3,052.9	1,995.1	1,995.1	0.0	1,995.1	1,995.1	-1,057.8	-34.6 %	0.0
1007 I/A Rcpts (Other)	178.6	178.6	178.6	0.0	178.6	178.6	0.0		0.0
1048 Univ Rcpt (DGF)	2,538.9	2,569.5	2,569.5	0.0	2,569.5	2,569.5	30.6	1.2 %	0.0
1151 VoTech Ed (DGF)	77.4	0.0	0.0	0.0	0.0	0.0	-77.4	-100.0 %	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	28	24	24	0	24	24	-4	-14.3 %	0
Perm Part Time	7	7	7	0	7	7	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Prince William Sound College Facility O&M State Owned to Adhere to AS 37.07.020(	TrOut	-1,215.0	-339.0	0.0	-776.0	-95.0	-5.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,190.0										
1048 Univ Rcpt (DGF)		-25.0										
GA: Transfer Salaries and Benefits Adjustment to Prince William Sound College Facility O&M SO to Adhere to AS 37.07.020(	TrOut	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
1048 Univ Rcpt (DGF)		-0.2										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Prince William Sound College Facility O&M SO	TrOut	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.2										
1048 Univ Rcpt (DGF)		-0.3										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		10.1										
1048 Univ Rcpt (DGF)		3.5										
AdjBase+ Total		5,633.4	4,443.1	54.3	908.9	158.4	38.2	25.0	5.5	24	7	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		1.1										
GovAmd Plus Amds Rec'd Late Total		5,561.1	4,448.2	54.3	831.5	158.4	38.2	25.0	5.5	24	7	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,561.1	4,448.2	54.3	831.5	158.4	38.2	25.0	5.5	24	7	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,561.1	4,448.2	54.3	831.5	158.4	38.2	25.0	5.5	24	7	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound College Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	1,237.8	1,237.8	0.0	1,237.8	1,237.8	1,237.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	361.8	361.8	0.0	361.8	361.8	361.8 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	776.0	776.0	0.0	776.0	776.0	776.0 >999 %	0.0
4 Commodities	0.0	95.0	95.0	0.0	95.0	95.0	95.0 >999 %	0.0
5 Capital Outlay	0.0	5.0	5.0	0.0	5.0	5.0	5.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,212.3	1,212.3	0.0	1,212.3	1,212.3	1,212.3 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	25.5	25.5	0.0	25.5	25.5	25.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	4	4	0	4	4	4 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound College Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Prince William Sound College to Adhere to AS 37.07.020(e)	TrIn	1,215.0	339.0	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,190.0										
1048 Univ Rcpt (DGF)		25.0										
GA: Transfer Salaries and Benefits Adjustment from Prince William Sound College to Adhere to AS 37.07.020(e)	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
1048 Univ Rcpt (DGF)		0.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Prince William Sound College	TrIn	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1048 Univ Rcpt (DGF)		0.3										
AdjBase+ Total		1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Prince William Sound College Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Troth Yeddha' Campus

	<u>[1]</u> 25MgtPln	<u>[2]</u> GovAmd+	<u>[3]</u> ConfCom	<u>[4]</u> 26Veto	<u>[5]</u> 26Enacted	<u>[6]</u> 26Budget	<u>[6] - [1]</u> 25MgtPln to 26Budget		<u>[6] - [2]</u> GovAmd+ to 26Budget	
Total	467,340.0	484,072.4	483,984.4	0.0	483,984.4	483,984.4	16,644.4	3.6 %	-88.0	
<u>Objects of Expenditure</u>										
1 Personal Services	277,133.7	286,802.2	286,714.2	0.0	286,714.2	286,714.2	9,580.5	3.5 %	-88.0	
2 Travel	10,321.2	11,435.3	11,435.3	0.0	11,435.3	11,435.3	1,114.1	10.8 %	0.0	
3 Services	84,413.0	110,063.7	110,063.7	0.0	110,063.7	110,063.7	25,650.7	30.4 %	0.0	
4 Commodities	51,855.5	40,889.8	40,889.8	0.0	40,889.8	40,889.8	-10,965.7	-21.1 %	0.0	
5 Capital Outlay	9,096.5	11,199.9	11,199.9	0.0	11,199.9	11,199.9	2,103.4	23.1 %	0.0	
7 Grants, Benefits	16,627.9	5,789.3	5,789.3	0.0	5,789.3	5,789.3	-10,838.6	-65.2 %	0.0	
8 Miscellaneous	17,892.2	17,892.2	17,892.2	0.0	17,892.2	17,892.2	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	142,704.9	163,461.1	163,461.1	0.0	163,461.1	163,461.1	20,756.2	14.5 %	0.0	
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	0.0	4,739.3	4,739.3	0.0		0.0	
1004 Gen Fund (UGF)	147,560.0	104,412.2	104,324.2	0.0	104,324.2	104,324.2	-43,235.8	-29.3 %	-88.0	-0.1 %
1007 I/A Rcpts (Other)	1,443.1	1,443.1	1,443.1	0.0	1,443.1	1,443.1	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1048 Univ Rcpt (DGF)	121,661.1	105,307.3	105,307.3	0.0	105,307.3	105,307.3	-16,353.8	-13.4 %	0.0	
1061 CIP Rcpts (Other)	3,349.4	1,524.4	1,524.4	0.0	1,524.4	1,524.4	-1,825.0	-54.5 %	0.0	
1108 Stat Desig (Other)	0.0	47,960.0	47,960.0	0.0	47,960.0	47,960.0	47,960.0	>999 %	0.0	
1151 VoTech Ed (DGF)	376.0	0.0	0.0	0.0	0.0	0.0	-376.0	-100.0 %	0.0	
1174 UA I/A (Other)	32,956.2	55,175.0	55,175.0	0.0	55,175.0	55,175.0	22,218.8	67.4 %	0.0	
1226 High Ed (DGF)	12,500.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,765	1,595	1,593	0	1,593	1,593	-172	-9.7 %	-2	-0.1 %
Perm Part Time	182	176	176	0	176	176	-6	-3.3 %	0	
Temporary	0	0	0	0	0	0	0		0	

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 - Enacted 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 AdjBase+ * * *												
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 - Enacted 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 AdjBase+ * * * (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												
GA: Transfer Authority and Positions to Troth Yeddha' Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-100,998.9	-24,454.4	-118.3	-63,293.5	-12,632.7	-500.0	0.0	0.0	-183	-6	0
1004 Gen Fund (UGF) -45,827.0												
1048 Univ Rcpt (DGF) -15,565.7												
1061 CIP Rcpts (Other) -1,825.0												
1174 UA I/A (Other) -37,781.2												
GA: Transfer Facilities Maintenance Project Needs Increase to Troth Yeddha' Campus Facility O&M State Owned	TrOut	-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												
GA: Transfer Salaries and Benefits Adjustment to Troth Yeddha' Campus Facility O&M State Owned to Adhere to AS 37.07.02	TrOut	-545.5	-545.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -545.5												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Troth Yeddha' Campus Facility O&M State Owned	TrOut	-795.7	-795.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -795.7												
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	1,358.2	1,358.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 438.0												
1004 Gen Fund (UGF) 908.3												
1048 Univ Rcpt (DGF) 11.9												
AdjBase+ Total		354,309.4	266,117.3	10,202.9	10,449.8	39,222.8	8,596.5	1,827.9	17,892.2	1582	176	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Facilities Maintenance Projects to Preserve Capital Assets (continued)												
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										
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										
GA: Transfer Alaska Teachers and Personnel (AT&P) Program to the Department of Education and Early Development	ATrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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 AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase (continued)												
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		42.3										
GovAmd Plus Amds Rec'd Late Total		484,072.4	286,802.2	11,435.3	110,063.7	40,889.8	11,199.9	5,789.3	17,892.2	1595	176	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Delete Two Vacant Diversity Focused Positions and Funding that will not be Refilled Because of Board of Regents Actions	Dec	-88.0	-88.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-88.0										
Conference Committee Total		483,984.4	286,714.2	11,435.3	110,063.7	40,889.8	11,199.9	5,789.3	17,892.2	1593	176	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		483,984.4	286,714.2	11,435.3	110,063.7	40,889.8	11,199.9	5,789.3	17,892.2	1593	176	0
* * * Total FY25 Sup Op * * *												
Change University Receipts to Statutory Designated Program Receipts to Accurately Reflect Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,200.0										
1108 Stat Desig (Other)		4,200.0										
Increase Statutory Designated Program Receipt Authority to Accurately Reflect Budget Authority	Suppl	49,480.0	0.0	1,614.8	37,078.8	2,184.3	3,411.3	5,190.8	0.0	0	0	0
1108 Stat Desig (Other)		49,480.0										
Increase University of Alaska Intra-Agency Receipt Authority to Accurately Reflect Budget Authority	Suppl	65,000.0	0.0	0.0	65,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		65,000.0										
Total FY25 Sup Op Total		114,480.0	0.0	1,614.8	102,078.8	2,184.3	3,411.3	5,190.8	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Troth Yeddha' Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	106,066.8	106,066.8	0.0	106,066.8	106,066.8	106,066.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	25,795.6	25,795.6	0.0	25,795.6	25,795.6	25,795.6 >999 %	0.0
2 Travel	0.0	118.3	118.3	0.0	118.3	118.3	118.3 >999 %	0.0
3 Services	0.0	67,020.2	67,020.2	0.0	67,020.2	67,020.2	67,020.2 >999 %	0.0
4 Commodities	0.0	12,632.7	12,632.7	0.0	12,632.7	12,632.7	12,632.7 >999 %	0.0
5 Capital Outlay	0.0	500.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	48,409.6	48,409.6	0.0	48,409.6	48,409.6	48,409.6 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	18,051.0	18,051.0	0.0	18,051.0	18,051.0	18,051.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	1,825.0	1,825.0	0.0	1,825.0	1,825.0	1,825.0 >999 %	0.0
1174 UA I/A (Other)	0.0	37,781.2	37,781.2	0.0	37,781.2	37,781.2	37,781.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	183	183	0	183	183	183 >999 %	0
Perm Part Time	0	6	6	0	6	6	6 >999 %	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Troth Yeddha' Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)	TrIn	100,998.9	24,454.4	118.3	63,293.5	12,632.7	500.0	0.0	0.0	183	6	0
1004 Gen Fund (UGF)		45,827.0										
1048 Univ Rcpt (DGF)		15,565.7										
1061 CIP Rcpts (Other)		1,825.0										
1174 UA I/A (Other)		37,781.2										
GA: Transfer Facilities Maintenance Project Needs Increase from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)	TrIn	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										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Troth Yeddha' Campus to Adhere to AS 37.07.02	TrIn	795.7	795.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		795.7										
GA: Transfer Salaries and Benefits Adjustment from Troth Yeddha' Campus to Adhere to AS 37.07.020(e)	TrIn	545.5	545.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.5										
AdjBase+ Total		106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Troth Yeddha' Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Indigenous Studies

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	8,999.7	8,763.3	8,763.3	0.0	8,763.3	8,763.3	-236.4	-2.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,072.1	7,555.4	7,555.4	0.0	7,555.4	7,555.4	483.3	6.8 %	0.0
2 Travel	329.0	327.2	327.2	0.0	327.2	327.2	-1.8	-0.5 %	0.0
3 Services	1,020.1	349.2	349.2	0.0	349.2	349.2	-670.9	-65.8 %	0.0
4 Commodities	159.7	112.7	112.7	0.0	112.7	112.7	-47.0	-29.4 %	0.0
5 Capital Outlay	35.0	35.0	35.0	0.0	35.0	35.0	0.0		0.0
7 Grants, Benefits	383.8	383.8	383.8	0.0	383.8	383.8	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	642.3	645.1	645.1	0.0	645.1	645.1	2.8	0.4 %	0.0
1004 Gen Fund (UGF)	5,330.6	5,250.8	5,250.8	0.0	5,250.8	5,250.8	-79.8	-1.5 %	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	360.6	360.6	0.0		0.0
1048 Univ Rcpt (DGF)	2,351.4	2,273.9	2,273.9	0.0	2,273.9	2,273.9	-77.5	-3.3 %	0.0
1151 VoTech Ed (DGF)	81.9	0.0	0.0	0.0	0.0	0.0	-81.9	-100.0 %	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	232.9	232.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	66	66	66	0	66	66	0		0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted 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 AdjBase+ * * *												
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										
GA: Transfer Authority to College Indigenous Studies Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-637.8	0.0	-1.8	-589.0	-47.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-524.0										
1048 Univ Rcpt (DGF)		-113.8										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		50.8										
AdjBase+ Total		8,841.9	7,552.1	327.2	431.1	112.7	35.0	383.8	0.0	66	4	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted 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
		* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *										
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
GovAmd Plus Amds Rec'd Late Total		8,763.3	7,555.4	327.2	349.2	112.7	35.0	383.8	0.0	66	4	0
		* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *										
Conference Committee Total		8,763.3	7,555.4	327.2	349.2	112.7	35.0	383.8	0.0	66	4	0
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		8,763.3	7,555.4	327.2	349.2	112.7	35.0	383.8	0.0	66	4	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Indigenous Studies Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	637.8	637.8	0.0	637.8	637.8	637.8 >999 %	0.0
<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	1.8	1.8	0.0	1.8	1.8	1.8 >999 %	0.0
3 Services	0.0	589.0	589.0	0.0	589.0	589.0	589.0 >999 %	0.0
4 Commodities	0.0	47.0	47.0	0.0	47.0	47.0	47.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	524.0	524.0	0.0	524.0	524.0	524.0 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	113.8	113.8	0.0	113.8	113.8	113.8 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Indigenous Studies Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority from College of Indigenous Studies to Adhere to AS 37.07.020(e)	TrIn	637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		524.0										
1048 Univ Rcpt (DGF)		113.8										
AdjBase+ Total		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New College of Indigenous Studies Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	3,986.7	3,846.2	3,846.2	0.0	3,846.2	3,846.2	-140.5	-3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,744.9	1,812.9	1,812.9	0.0	1,812.9	1,812.9	68.0	3.9 %	0.0
2 Travel	118.5	114.3	114.3	0.0	114.3	114.3	-4.2	-3.5 %	0.0
3 Services	2,033.3	1,860.1	1,860.1	0.0	1,860.1	1,860.1	-173.2	-8.5 %	0.0
4 Commodities	64.5	33.4	33.4	0.0	33.4	33.4	-31.1	-48.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	25.5	25.5	25.5	0.0	25.5	25.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	1,419.6	1,419.6	0.0	1,419.6	1,419.6	18.4	1.3 %	0.0
1004 Gen Fund (UGF)	1,217.9	1,107.3	1,107.3	0.0	1,107.3	1,107.3	-110.6	-9.1 %	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	266.6	266.6	0.0		0.0
1048 Univ Rcpt (DGF)	1,051.0	1,002.7	1,002.7	0.0	1,002.7	1,002.7	-48.3	-4.6 %	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	13	13	13	0	13	13	0		0
Perm Part Time	5	4	4	0	4	4	-1	-20.0 %	0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Position to Bristol Bay Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-246.1	-37.6	-4.2	-173.2	-31.1	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-182.6										
1048 Univ Rcpt (DGF)		-63.5										
GA: Transfer Salaries and Benefits Adjustment to Bristol Bay Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1048 Univ Rcpt (DGF)		-0.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Bristol Bay Campus Facility O&M State Owned	TrOut	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 3/13 United Academics Salaries and Benefits Increase (continued)												
1004 Gen Fund (UGF)		5.9										
AdjBase+ Total		3,844.5	1,811.2	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
GovAmd Plus Amds Rec'd Late Total		3,846.2	1,812.9	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		3,846.2	1,812.9	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		3,846.2	1,812.9	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	248.1	248.1	0.0	248.1	248.1	248.1 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	39.6	39.6	0.0	39.6	39.6	39.6 >999 %	0.0
2 Travel	0.0	4.2	4.2	0.0	4.2	4.2	4.2 >999 %	0.0
3 Services	0.0	173.2	173.2	0.0	173.2	173.2	173.2 >999 %	0.0
4 Commodities	0.0	31.1	31.1	0.0	31.1	31.1	31.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	184.4	184.4	0.0	184.4	184.4	184.4 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	63.7	63.7	0.0	63.7	63.7	63.7 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	1	1	0	1	1	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Position from Bristol Bay Campus to Adhere to AS 37.07.020(e)	TrIn	246.1	37.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		182.6										
1048 Univ Rcpt (DGF)		63.5										
GA: Transfer Salaries and Benefits Adjustment from Bristol Bay Campus to Adhere to AS 37.07.020(e)	TrIn	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Bristol Bay Campus to Adhere to AS 37.07.020(e)	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
AdjBase+ Total		248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Bristol Bay Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Chukchi Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	2,255.9	2,123.5	2,123.5	0.0	2,123.5	2,123.5	-132.4	-5.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	768.9	814.6	814.6	0.0	814.6	814.6	45.7	5.9 %	0.0
2 Travel	60.3	53.3	53.3	0.0	53.3	53.3	-7.0	-11.6 %	0.0
3 Services	1,349.3	1,203.2	1,203.2	0.0	1,203.2	1,203.2	-146.1	-10.8 %	0.0
4 Commodities	72.0	47.0	47.0	0.0	47.0	47.0	-25.0	-34.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	5.4	5.4	5.4	0.0	5.4	5.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	991.4	991.4	0.0	991.4	991.4	6.5	0.7 %	0.0
1004 Gen Fund (UGF)	674.6	553.0	553.0	0.0	553.0	553.0	-121.6	-18.0 %	0.0
1048 Univ Rcpt (DGF)	596.4	579.1	579.1	0.0	579.1	579.1	-17.3	-2.9 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority to Chukchi Campus Facility Operations and Maintenance State Owned to Adhere to AS 37.07.020(e)	TrOut	-178.1	0.0	-7.0	-146.1	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.2										
1048 Univ Rcpt (DGF)		-24.9										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.6										
AdjBase+ Total		2,122.0	813.1	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
GovAmd Plus Amds Rec'd Late Total		2,123.5	814.6	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		2,123.5	814.6	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		2,123.5	814.6	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	178.1	178.1	0.0	178.1	178.1	178.1 >999 %	0.0
<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	7.0	7.0	0.0	7.0	7.0	7.0 >999 %	0.0
3 Services	0.0	146.1	146.1	0.0	146.1	146.1	146.1 >999 %	0.0
4 Commodities	0.0	25.0	25.0	0.0	25.0	25.0	25.0 >999 %	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>								
1004 Gen Fund (UGF)	0.0	153.2	153.2	0.0	153.2	153.2	153.2 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	24.9	24.9	0.0	24.9	24.9	24.9 >999 %	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 - Enacted Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority from Chukchi Campus to Adhere to AS 37.07.020(e)	TrIn	178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.2										
1048 Univ Rcpt (DGF)		24.9										
AdjBase+ Total		178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Chukchi Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	4,925.7	0.0	0.0	0.0	0.0	0.0	-4,925.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,758.5	0.0	0.0	0.0	0.0	0.0	-1,758.5 -100.0 %	0.0
2 Travel	188.5	0.0	0.0	0.0	0.0	0.0	-188.5 -100.0 %	0.0
3 Services	2,787.5	0.0	0.0	0.0	0.0	0.0	-2,787.5 -100.0 %	0.0
4 Commodities	76.7	0.0	0.0	0.0	0.0	0.0	-76.7 -100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	114.5	0.0	0.0	0.0	0.0	0.0	-114.5 -100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0	0.0	-1,594.7 -100.0 %	0.0
1004 Gen Fund (UGF)	1,496.3	0.0	0.0	0.0	0.0	0.0	-1,496.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	342.5	0.0	0.0	0.0	0.0	0.0	-342.5 -100.0 %	0.0
1048 Univ Rcpt (DGF)	1,272.7	0.0	0.0	0.0	0.0	0.0	-1,272.7 -100.0 %	0.0
1151 VoTech Ed (DGF)	94.5	0.0	0.0	0.0	0.0	0.0	-94.5 -100.0 %	0.0
1174 UA I/A (Other)	125.0	0.0	0.0	0.0	0.0	0.0	-125.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	19	0	0	0	0	0	-19 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
AdjBase+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Transfer all Funding and Positions to UAF Community and Technical College and Delete Interior Alaska Campus Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget
Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Conference Committee to FY26 Budget * * *										
FY26 Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,954.2	5,747.1	5,747.1	0.0	5,747.1	5,747.1	-207.1	-3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,243.9	3,274.1	3,274.1	0.0	3,274.1	3,274.1	30.2	0.9 %	0.0
2 Travel	243.1	231.1	231.1	0.0	231.1	231.1	-12.0	-4.9 %	0.0
3 Services	2,145.3	1,952.0	1,952.0	0.0	1,952.0	1,952.0	-193.3	-9.0 %	0.0
4 Commodities	225.3	193.3	193.3	0.0	193.3	193.3	-32.0	-14.2 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	96.6	96.6	96.6	0.0	96.6	96.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	826.1	827.8	827.8	0.0	827.8	827.8	1.7	0.2 %	0.0
1004 Gen Fund (UGF)	2,657.5	2,499.5	2,499.5	0.0	2,499.5	2,499.5	-158.0	-5.9 %	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	258.8	258.8	0.0		0.0
1048 Univ Rcpt (DGF)	2,109.7	2,106.3	2,106.3	0.0	2,106.3	2,106.3	-3.4	-0.2 %	0.0
1151 VoTech Ed (DGF)	47.4	0.0	0.0	0.0	0.0	0.0	-47.4	-100.0 %	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	54.7	54.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	23	22	22	0	22	22	-1	-4.3 %	0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Position to Kuskokwim Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-347.6	-157.7	-12.0	-145.9	-32.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-329.6										
1048 Univ Rcpt (DGF)		-18.0										
GA: Transfer Salaries and Benefits Adjustment to Kuskokwim Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1048 Univ Rcpt (DGF)		-0.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Kuskokwim Campus Facility O&M State Owned	TrOut	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		15.8										
AdjBase+ Total		5,793.9	3,273.5	231.1	1,999.4	193.3	0.0	96.6	0.0	22	4	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
GovAmd Plus Amds Rec'd Late Total		5,747.1	3,274.1	231.1	1,952.0	193.3	0.0	96.6	0.0	22	4	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,747.1	3,274.1	231.1	1,952.0	193.3	0.0	96.6	0.0	22	4	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,747.1	3,274.1	231.1	1,952.0	193.3	0.0	96.6	0.0	22	4	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	356.2	356.2	0.0	356.2	356.2	356.2 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	166.3	166.3	0.0	166.3	166.3	166.3 >999 %	0.0
2 Travel	0.0	12.0	12.0	0.0	12.0	12.0	12.0 >999 %	0.0
3 Services	0.0	145.9	145.9	0.0	145.9	145.9	145.9 >999 %	0.0
4 Commodities	0.0	32.0	32.0	0.0	32.0	32.0	32.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	338.0	338.0	0.0	338.0	338.0	338.0 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	18.2	18.2	0.0	18.2	18.2	18.2 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	0	1	1	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Position from Kuskokwim Campus to Adhere to AS 37.07.020(e)	TrIn	347.6	157.7	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		329.6										
1048 Univ Rcpt (DGF)		18.0										
GA: Transfer Salaries and Benefits Adjustment from Kuskokwim Campus to Adhere to AS 37.07.020(e)	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		0.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Kuskokwim Campus to Adhere to AS 37.07.020(e)	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
AdjBase+ Total		356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Kuskokwim Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	4,831.4	4,696.5	4,696.5	0.0	4,696.5	4,696.5	-134.9	-2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,359.1	1,373.1	1,373.1	0.0	1,373.1	1,373.1	14.0	1.0 %	0.0
2 Travel	88.3	86.3	86.3	0.0	86.3	86.3	-2.0	-2.3 %	0.0
3 Services	3,273.7	3,134.9	3,134.9	0.0	3,134.9	3,134.9	-138.8	-4.2 %	0.0
4 Commodities	34.0	25.9	25.9	0.0	25.9	25.9	-8.1	-23.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	76.3	76.3	76.3	0.0	76.3	76.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,720.7	2,724.6	2,724.6	0.0	2,724.6	2,724.6	3.9	0.1 %	0.0
1004 Gen Fund (UGF)	1,324.5	1,240.9	1,240.9	0.0	1,240.9	1,240.9	-83.6	-6.3 %	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	11.1	11.1	0.0		0.0
1048 Univ Rcpt (DGF)	622.8	629.9	629.9	0.0	629.9	629.9	7.1	1.1 %	0.0
1151 VoTech Ed (DGF)	47.3	0.0	0.0	0.0	0.0	0.0	-47.3	-100.0 %	0.0
1174 UA I/A (Other)	105.0	90.0	90.0	0.0	90.0	90.0	-15.0	-14.3 %	0.0
<u>Positions</u>									
Perm Full Time	12	11	11	0	11	11	-1	-8.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Position to Northwest Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-178.8	-77.2	-2.0	-91.5	-8.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-160.8										
1048 Univ Rcpt (DGF)		-3.0										
1174 UA I/A (Other)		-15.0										
GA: Transfer Salaries and Benefits Adjustment to Northwest Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1048 Univ Rcpt (DGF)		-0.2										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Northwest Campus Facility O&M State Owned	TrOut	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		3.7										
AdjBase+ Total		4,741.6	1,370.9	86.3	3,182.2	25.9	0.0	76.3	0.0	11	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
GovAmd Plus Amds Rec'd Late Total		4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	182.8	182.8	0.0	182.8	182.8	182.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	81.2	81.2	0.0	81.2	81.2	81.2 >999 %	0.0
2 Travel	0.0	2.0	2.0	0.0	2.0	2.0	2.0 >999 %	0.0
3 Services	0.0	91.5	91.5	0.0	91.5	91.5	91.5 >999 %	0.0
4 Commodities	0.0	8.1	8.1	0.0	8.1	8.1	8.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	164.6	164.6	0.0	164.6	164.6	164.6 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	3.2	3.2	0.0	3.2	3.2	3.2 >999 %	0.0
1174 UA I/A (Other)	0.0	15.0	15.0	0.0	15.0	15.0	15.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	1	1	0	1	1	1 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Position from Northwest Campus to Adhere to AS 37.07.020(e)	TrIn	178.8	77.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		160.8										
1048 Univ Rcpt (DGF)		3.0										
1174 UA I/A (Other)		15.0										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Northwest Campus to Adhere to AS 37.07.020(e)	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
GA: Transfer Salaries and Benefits Adjustment from Northwest Campus to Adhere to AS 37.07.020(e)	TrIn	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		0.2										
AdjBase+ Total		182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Northwest Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	14,021.7	16,982.6	16,982.6	0.0	16,982.6	16,982.6	2,960.9	21.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,981.2	14,424.5	14,424.5	0.0	14,424.5	14,424.5	2,443.3	20.4 %	0.0
2 Travel	75.6	262.9	262.9	0.0	262.9	262.9	187.3	247.8 %	0.0
3 Services	595.2	761.4	761.4	0.0	761.4	761.4	166.2	27.9 %	0.0
4 Commodities	804.7	854.3	854.3	0.0	854.3	854.3	49.6	6.2 %	0.0
5 Capital Outlay	425.6	425.6	425.6	0.0	425.6	425.6	0.0		0.0
7 Grants, Benefits	139.4	253.9	253.9	0.0	253.9	253.9	114.5	82.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.1	1,761.7	1,761.7	0.0	1,761.7	1,761.7	1,601.6	>999 %	0.0
1004 Gen Fund (UGF)	6,122.8	6,868.9	6,868.9	0.0	6,868.9	6,868.9	746.1	12.2 %	0.0
1007 I/A Rcpts (Other)	49.4	391.9	391.9	0.0	391.9	391.9	342.5	693.3 %	0.0
1048 Univ Rcpt (DGF)	6,251.3	7,590.4	7,590.4	0.0	7,590.4	7,590.4	1,339.1	21.4 %	0.0
1151 VoTech Ed (DGF)	1,193.4	0.0	0.0	0.0	0.0	0.0	-1,193.4	-100.0 %	0.0
1174 UA I/A (Other)	244.7	369.7	369.7	0.0	369.7	369.7	125.0	51.1 %	0.0
<u>Positions</u>									
Perm Full Time	77	96	96	0	96	96	19	24.7 %	0
Perm Part Time	6	6	6	0	6	6	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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 - Enacted Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (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										
GA: Transfer Authority to UAF Community and Technical College Facility	TrOut	-1,361.7	0.0	-1.2	-1,333.4	-27.1	0.0	0.0	0.0	0	0	0
O&M State Owned to Adhere to AS 37.07.020(e)												
1004 Gen Fund (UGF)		-1,247.2										
1048 Univ Rcpt (DGF)		-114.5										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		66.8										
1048 Univ Rcpt (DGF)		28.5										
AdjBase+ Total		18,243.7	14,397.7	262.9	2,049.3	854.3	425.6	253.9	0.0	96	6	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		8.2										
GovAmd Plus Amds Rec'd Late Total		16,982.6	14,424.5	262.9	761.4	854.3	425.6	253.9	0.0	96	6	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		16,982.6	14,424.5	262.9	761.4	854.3	425.6	253.9	0.0	96	6	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		16,982.6	14,424.5	262.9	761.4	854.3	425.6	253.9	0.0	96	6	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community & Technical College Facility Operations & Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	1,361.7	1,361.7	0.0	1,361.7	1,361.7	1,361.7 >999 %	0.0
<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	1.2	1.2	0.0	1.2	1.2	1.2 >999 %	0.0
3 Services	0.0	1,333.4	1,333.4	0.0	1,333.4	1,333.4	1,333.4 >999 %	0.0
4 Commodities	0.0	27.1	27.1	0.0	27.1	27.1	27.1 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,247.2	1,247.2	0.0	1,247.2	1,247.2	1,247.2 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	114.5	114.5	0.0	114.5	114.5	114.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community & Technical College Facility Operations & Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority from University of Alaska Fairbanks Community and Technical College to Adhere to AS 37.07.020(e)	TrIn	1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,247.2										
1048 Univ Rcpt (DGF)		114.5										
AdjBase+ Total		1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New UAF Community & Technical College Facility Operations & Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	8,977.6	9,026.8	9,026.8	0.0	9,026.8	9,026.8	49.2	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	769.5	818.7	818.7	0.0	818.7	818.7	49.2	6.4 %	0.0
2 Travel	116.0	116.0	116.0	0.0	116.0	116.0	0.0		0.0
3 Services	7,937.1	7,937.1	7,937.1	0.0	7,937.1	7,937.1	0.0		0.0
4 Commodities	155.0	155.0	155.0	0.0	155.0	155.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	8,977.6	9,026.8	9,026.8	0.0	9,026.8	9,026.8	49.2	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY25 Authorized to FY25 Management Plan * * *										
		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											
1048 Univ Rcpt (DGF) 3,307.7		3,307.7	0.0	0.0	3,307.7	0.0	0.0	0.0	0.0	0	0	0
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
University Employee Salaries and Benefits Increases Under Collective Bargaining Agreements and for Non-Union Staff	SalAdj	* * * Changes from FY25 Management Plan to AdjBase+ * * *										
1048 Univ Rcpt (DGF) 21.2		21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff Benefits Increase for Medical Under-Recovery and Health Insurance Premium Costs	SalAdj											
1048 Univ Rcpt (DGF) 28.0		28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GovAmd Plus Amds Rec'd Late Total		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget 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 - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	44,138.2	41,655.2	41,655.2	0.0	41,655.2	41,655.2	-2,483.0	-5.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	27,737.5	26,829.5	26,829.5	0.0	26,829.5	26,829.5	-908.0	-3.3 %	0.0
2 Travel	661.4	669.0	669.0	0.0	669.0	669.0	7.6	1.1 %	0.0
3 Services	8,077.9	7,297.0	7,297.0	0.0	7,297.0	7,297.0	-780.9	-9.7 %	0.0
4 Commodities	3,569.3	2,798.8	2,798.8	0.0	2,798.8	2,798.8	-770.5	-21.6 %	0.0
5 Capital Outlay	230.1	126.5	126.5	0.0	126.5	126.5	-103.6	-45.0 %	0.0
7 Grants, Benefits	3,305.4	3,377.8	3,377.8	0.0	3,377.8	3,377.8	72.4	2.2 %	0.0
8 Miscellaneous	556.6	556.6	556.6	0.0	556.6	556.6	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	5,279.8	5,279.8	0.0	5,279.8	5,279.8	1,232.7	30.5 %	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	18.2	18.2	0.0		0.0
1004 Gen Fund (UGF)	20,444.6	18,716.8	18,716.8	0.0	18,716.8	18,716.8	-1,727.8	-8.5 %	0.0
1007 I/A Rcpts (Other)	664.2	664.2	664.2	0.0	664.2	664.2	0.0		0.0
1048 Univ Rcpt (DGF)	17,274.5	13,654.0	13,654.0	0.0	13,654.0	13,654.0	-3,620.5	-21.0 %	0.0
1061 CIP Rcpts (Other)	431.6	0.0	0.0	0.0	0.0	0.0	-431.6	-100.0 %	0.0
1108 Stat Desig (Other)	0.0	2,750.0	2,750.0	0.0	2,750.0	2,750.0	2,750.0	>999 %	0.0
1151 VoTech Ed (DGF)	334.3	0.0	0.0	0.0	0.0	0.0	-334.3	-100.0 %	0.0
1174 UA I/A (Other)	923.7	572.2	572.2	0.0	572.2	572.2	-351.5	-38.1 %	0.0
<u>Positions</u>									
Perm Full Time	210	188	188	0	188	188	-22	-10.5 %	0
Perm Part Time	18	16	16	0	16	16	-2	-11.1 %	0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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 - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (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										
GA: Transfer Authority and Positions to Juneau Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-5,308.6	-2,484.5	-11.0	-1,887.9	-803.6	-121.6	0.0	0.0	-24	-2	0
1004 Gen Fund (UGF)		-2,907.4										
1048 Univ Rcpt (DGF)		-1,618.1										
1061 CIP Rcpts (Other)		-431.6										
1174 UA I/A (Other)		-351.5										
GA: Transfer Facilities Maintenance Project Needs Increase to Juneau Campus Facility O&M SO to Adhere to AS 37.07.020(e)	TrOut	-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										
GA: Transfer Salaries and Benefits Adjustment to Juneau Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.2										
1048 Univ Rcpt (DGF)		-27.5										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Juneau Campus Facility O&M State Owned	TrOut	-86.6	-86.6	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)		-39.2										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	193.7	193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		179.7										
AdjBase+ Total		39,531.1	26,647.0	650.4	5,497.5	2,765.7	108.5	3,305.4	556.6	186	16	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
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										
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

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * * (continued)												
Information Technology, Software Licensing, and Contractual Increases (continued)												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		13.7										
GovAmd Plus Amds Rec'd Late Total		41,655.2	26,829.5	669.0	7,297.0	2,798.8	126.5	3,377.8	556.6	188	16	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		41,655.2	26,829.5	669.0	7,297.0	2,798.8	126.5	3,377.8	556.6	188	16	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		41,655.2	26,829.5	669.0	7,297.0	2,798.8	126.5	3,377.8	556.6	188	16	0
* * * Total FY25 Sup Op * * *												
Change University Receipts to Statutory Designated Program Receipts to Accurately Reflect Budget Authority	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										
Increase Statutory Designated Program Receipt Authority to Accurately Reflect Budget Authority	Suppl	220.0	0.0	11.7	130.7	20.8	11.3	45.5	0.0	0	0	0
1108 Stat Desig (Other)		220.0										
Total FY25 Sup Op Total		220.0	0.0	11.7	130.7	20.8	11.3	45.5	0.0	0	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	5,949.5	5,949.5	0.0	5,949.5	5,949.5	5,949.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,631.8	2,631.8	0.0	2,631.8	2,631.8	2,631.8 >999 %	0.0
2 Travel	0.0	11.0	11.0	0.0	11.0	11.0	11.0 >999 %	0.0
3 Services	0.0	2,381.5	2,381.5	0.0	2,381.5	2,381.5	2,381.5 >999 %	0.0
4 Commodities	0.0	803.6	803.6	0.0	803.6	803.6	803.6 >999 %	0.0
5 Capital Outlay	0.0	121.6	121.6	0.0	121.6	121.6	121.6 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	3,152.4	3,152.4	0.0	3,152.4	3,152.4	3,152.4 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	2,014.0	2,014.0	0.0	2,014.0	2,014.0	2,014.0 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	431.6	431.6	0.0	431.6	431.6	431.6 >999 %	0.0
1174 UA I/A (Other)	0.0	351.5	351.5	0.0	351.5	351.5	351.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	24	24	0	24	24	24 >999 %	0
Perm Part Time	0	2	2	0	2	2	2 >999 %	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Juneau Campus to Adhere to AS 37.07.020(e)	TrIn	5,308.6	2,484.5	11.0	1,887.9	803.6	121.6	0.0	0.0	24	2	0
1004 Gen Fund (UGF)		2,907.4										
1048 Univ Rcpt (DGF)		1,618.1										
1061 CIP Rcpts (Other)		431.6										
1174 UA I/A (Other)		351.5										
GA: Transfer Facilities Maintenance Project Needs Increase from Juneau Campus to Adhere to AS 37.07.020(e)	TrIn	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										
GA: Transfer Salaries and Benefits Adjustment from Juneau Campus to Adhere to AS 37.07.020(e)	TrIn	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1048 Univ Rcpt (DGF)		27.5										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Juneau Campus to Adhere to AS 37.07.020(e)	TrIn	86.6	86.6	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)		39.2										
AdjBase+ Total		5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Juneau Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	5,768.0	4,872.5	4,872.5	0.0	4,872.5	4,872.5	-895.5	-15.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,975.6	3,945.3	3,945.3	0.0	3,945.3	3,945.3	-30.3	-0.8 %	0.0
2 Travel	64.8	64.8	64.8	0.0	64.8	64.8	0.0		0.0
3 Services	823.6	7.8	7.8	0.0	7.8	7.8	-815.8	-99.1 %	0.0
4 Commodities	550.0	500.6	500.6	0.0	500.6	500.6	-49.4	-9.0 %	0.0
5 Capital Outlay	153.6	153.6	153.6	0.0	153.6	153.6	0.0		0.0
7 Grants, Benefits	200.4	200.4	200.4	0.0	200.4	200.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	850.0	850.0	0.0		0.0
1004 Gen Fund (UGF)	2,100.0	1,842.0	1,842.0	0.0	1,842.0	1,842.0	-258.0	-12.3 %	0.0
1007 I/A Rcpts (Other)	251.5	251.5	251.5	0.0	251.5	251.5	0.0		0.0
1048 Univ Rcpt (DGF)	2,048.2	1,923.9	1,923.9	0.0	1,923.9	1,923.9	-124.3	-6.1 %	0.0
1151 VoTech Ed (DGF)	513.2	0.0	0.0	0.0	0.0	0.0	-513.2	-100.0 %	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	5.1	5.1	0.0		0.0
<u>Positions</u>									
Perm Full Time	36	33	33	0	33	33	-3	-8.3 %	0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget

Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Ketchikan Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-590.4	-238.4	0.0	-302.6	-49.4	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-436.2										
1048 Univ Rcpt (DGF)		-154.2										
GA: Transfer Salaries and Benefits Adjustment to Ketchikan Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
1048 Univ Rcpt (DGF)		-1.5										

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Ketchikan Campus Facility O&M State Owned	TrOut	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1048 Univ Rcpt (DGF)		-2.3										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
AdjBase+ Total		5,380.6	3,940.2	64.8	521.0	500.6	153.6	200.4	0.0	33	3	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
GovAmd Plus Amds Rec'd Late Total		4,872.5	3,945.3	64.8	7.8	500.6	153.6	200.4	0.0	33	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		4,872.5	3,945.3	64.8	7.8	500.6	153.6	200.4	0.0	33	3	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		4,872.5	3,945.3	64.8	7.8	500.6	153.6	200.4	0.0	33	3	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	605.3	605.3	0.0	605.3	605.3	605.3 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	253.3	253.3	0.0	253.3	253.3	253.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	302.6	302.6	0.0	302.6	302.6	302.6 >999 %	0.0
4 Commodities	0.0	49.4	49.4	0.0	49.4	49.4	49.4 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	447.3	447.3	0.0	447.3	447.3	447.3 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	158.0	158.0	0.0	158.0	158.0	158.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	3	3	0	3	3	3 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Ketchikan Campus to Adhere to AS 37.07.020(e)	TrIn	590.4	238.4	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		436.2										
1048 Univ Rcpt (DGF)		154.2										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Ketchikan Campus to Adhere to AS 37.07.020(e)	TrIn	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1048 Univ Rcpt (DGF)		2.3										
GA: Transfer Salaries and Benefits Adjustment from Ketchikan Campus to Adhere to AS 37.07.020(e)	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		1.5										
AdjBase+ Total		605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Ketchikan Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0

2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget		[6] - [2] GovAmd+ to 26Budget
Total	9,284.5	5,794.6	5,794.6	0.0	5,794.6	5,794.6	-3,489.9	-37.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,375.3	4,378.5	4,378.5	0.0	4,378.5	4,378.5	3.2	0.1 %	0.0
2 Travel	153.0	153.0	153.0	0.0	153.0	153.0	0.0		0.0
3 Services	2,368.0	32.6	32.6	0.0	32.6	32.6	-2,335.4	-98.6 %	0.0
4 Commodities	1,090.2	1,062.2	1,062.2	0.0	1,062.2	1,062.2	-28.0	-2.6 %	0.0
5 Capital Outlay	1,210.4	80.7	80.7	0.0	80.7	80.7	-1,129.7	-93.3 %	0.0
7 Grants, Benefits	87.6	87.6	87.6	0.0	87.6	87.6	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	1,480.1	1,480.1	0.0		0.0
1004 Gen Fund (UGF)	3,991.8	751.9	751.9	0.0	751.9	751.9	-3,239.9	-81.2 %	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	179.6	179.6	0.0		0.0
1048 Univ Rcpt (DGF)	3,326.3	3,335.5	3,335.5	0.0	3,335.5	3,335.5	9.2	0.3 %	0.0
1151 VoTech Ed (DGF)	259.2	0.0	0.0	0.0	0.0	0.0	-259.2	-100.0 %	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	47.5	47.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	35	33	33	0	33	33	-2	-5.7 %	0
Perm Part Time	3	3	3	0	3	3	0		0
Temporary	0	0	0	0	0	0	0		0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 AdjBase+ * * *												
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										
GA: Transfer Authority and Positions to Sitka Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-1,933.1	-223.6	0.0	-551.8	-28.0	-1,129.7	0.0	0.0	-2	0	0

2025 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * * (continued)												
GA: Transfer Authority and Positions to Sitka Campus Facility O&M State Owned to Adhere to AS 37.07.020(e) (continued)												
1004 Gen Fund (UGF)		-1,903.6										
1048 Univ Rcpt (DGF)		-29.5										
GA: Transfer Salaries and Benefits Adjustment to Sitka Campus Facility O&M State Owned to Adhere to AS 37.07.020(e)	TrOut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		-0.1										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment to Sitka Campus Facility O&M State Owned	TrOut	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1048 Univ Rcpt (DGF)		-0.1										
GA 3/13 United Academics Salaries and Benefits Increase	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.5										
AdjBase+ Total		6,048.0	4,372.7	153.0	291.8	1,062.2	80.7	87.6	0.0	33	3	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
Remove Technical and Vocational Education Program Funding from Numbers Section to Place in Language Section	Dec	-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										
GA 4/25 United Academics Adjunct Faculty Salaries and Benefits Increase	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
GovAmd Plus Amds Rec'd Late Total		5,794.6	4,378.5	153.0	32.6	1,062.2	80.7	87.6	0.0	33	3	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		5,794.6	4,378.5	153.0	32.6	1,062.2	80.7	87.6	0.0	33	3	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		5,794.6	4,378.5	153.0	32.6	1,062.2	80.7	87.6	0.0	33	3	0

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2025 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Univ
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Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus Facility Operations and Maintenance State Owned

	[1] 25MgtPln	[2] GovAmd+	[3] ConfCom	[4] 26Veto	[5] 26Enacted	[6] 26Budget	[6] - [1] 25MgtPln to 26Budget	[6] - [2] GovAmd+ to 26Budget
Total	0.0	1,941.8	1,941.8	0.0	1,941.8	1,941.8	1,941.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	232.3	232.3	0.0	232.3	232.3	232.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
3 Services	0.0	551.8	551.8	0.0	551.8	551.8	551.8 >999 %	0.0
4 Commodities	0.0	28.0	28.0	0.0	28.0	28.0	28.0 >999 %	0.0
5 Capital Outlay	0.0	1,129.7	1,129.7	0.0	1,129.7	1,129.7	1,129.7 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 >999 %	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,912.1	1,912.1	0.0	1,912.1	1,912.1	1,912.1 >999 %	0.0
1048 Univ Rcpt (DGF)	0.0	29.7	29.7	0.0	29.7	29.7	29.7 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	0	2	2	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0 >999 %	0
Temporary	0	0	0	0	0	0	0 >999 %	0

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

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus Facility Operations and Maintenance State Owned

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY25 Management Plan to AdjBase+ * * *												
GA: Transfer Authority and Positions from Sitka Campus to Adhere to AS 37.07.020(e)	TrIn	1,933.1	223.6	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,903.6										
1048 Univ Rcpt (DGF)		29.5										
GA: Transfer Staff Benefits Under Recovery and Healthcare Adjustment from Sitka Campus to Adhere to AS 37.07.020(e)	TrIn	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.1										
GA: Transfer Salaries and Benefits Adjustment from Sitka Campus to Adhere to AS 37.07.020(e)	TrIn	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1048 Univ Rcpt (DGF)		0.1										
AdjBase+ Total		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to GovAmd Plus Amds Rec'd Late * * *												
GA: Create New Sitka Campus Facility Operations and Maintenance State Owned Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd Plus Amds Rec'd Late Total		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
* * * Changes from GovAmd Plus Amds Rec'd Late to Conference Committee * * *												
Conference Committee Total		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
* * * Changes from Conference Committee to FY26 Budget * * *												
FY26 Budget Total		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0

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2025 Legislature - Operating Budget
Wordage Report - Enacted Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: University of Alaska

House Senate 26Enacted

Ap: University of Alaska

Intent

It is the intent of the legislature that the University of Alaska provide two reports detailing all transfers of funds from rural campus allocations to main campus allocations during the fiscal year ending June 30th, 2026, to the Co-Chairs of the Finance Committees and the Legislative Finance Division. This should include an interim report due March 31st, 2026, and a final report by September 30th, 2026.

O

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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.
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.