

Department Totals - Operating Budget (1158)

University of Alaska

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	918,721.9	886,047.8	908,196.8	908,196.8	895,945.3	909,091.3	894.5	0.1%
Objects of Expenditure								
1000 Personal Services	462,080.0	528,101.5	526,826.5	545,522.9	563,038.9	563,038.9	17,516.0	3.2%
2000 Travel	16,189.5	14,519.8	14,519.8	18,802.3	18,802.3	18,802.3	0.0	0.0%
3000 Services	284,190.0	207,964.5	231,388.5	200,769.4	175,202.9	187,948.9	-12,820.5	-6.4%
4000 Commodities	67,274.3	64,088.3	64,088.3	64,824.6	64,824.6	64,824.6	0.0	0.0%
5000 Capital Outlay	41,070.9	15,805.0	15,805.0	21,533.9	21,533.9	21,533.9	0.0	0.0%
7000 Grants, Benefits	28,243.2	32,618.8	32,618.8	35,262.6	28,999.1	29,199.1	-6,063.5	-17.2%
8000 Miscellaneous	19,674.0	22,949.9	22,949.9	21,481.1	23,543.6	23,743.6	2,262.5	10.5%
Funding Sources								
1002 Fed Rcpts (Fed)	171,974.8	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	296,094.9	303,952.9	326,101.9	326,101.9	308,808.5	313,339.6	-12,762.3	-3.9%
1007 I/A Rcpts (Other)	14,953.7	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	776.7	955.8	955.8	955.8	1,005.8	1,005.8	50.0	5.2%
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	315,129.5	323,544.4	17,283.5	5.6%
1061 CIP Rcpts (Other)	3,106.2	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	0.0	0.0	-6,263.5	-100.0%
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

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1265 COVID Fed (Fed)	5,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated General (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	315,130.5	323,545.4	11,020.0	3.5%
Other	139,487.6	75,510.5	75,510.5	75,510.5	75,380.5	75,580.5	70.0	0.1%
Federal	177,290.5	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
Positions								
Permanent Full Time	3,759	3,770	3,759	3,664	3,664	3,664	0	0.0%
Permanent Part Time	185	185	185	207	207	207	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%