

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	0.0	20,583.0	20,583.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.1	12,947.0	12,747.0	1,055.5	1.0	1.0	-1,054.5	-99.9%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	7,205.5	0.0	6,634.6	6,634.6	6,634.6	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.1	33,530.0	40,535.5	1,055.5	6,635.6	6,635.6	5,580.1	528.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	3,511.1	3,511.1	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	22,427.7	22,227.7	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	7,590.2	7,590.2	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	7,205.5	1,054.5	6,634.6	6,634.6	5,580.1	529.2%
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	22,427.7	22,227.7	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.1	7,591.2	14,796.7	1,055.5	6,635.6	6,635.6	5,580.1	528.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	3,511.1	3,511.1	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (234)

Non-Formula Component

IRIS AP Type: YO04

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	20,255.1	20,751.7	20,751.7	22,178.1	23,543.3	23,543.3	1,365.2	6.2%
2000 Travel	636.5	594.1	594.1	672.3	676.2	676.2	3.9	0.6%
3000 Services	23,649.1	11,941.7	11,941.7	6,930.4	22,235.7	17,255.7	10,325.3	149.0%
4000 Commodities	238.4	241.5	241.5	240.5	240.7	240.7	0.2	0.1%
5000 Capital Outlay	624.9	0.0	0.0	169.3	169.3	169.3	0.0	0.0%
7000 Grants, Benefits	120.9	-1,096.4	-1,096.4	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45,524.9	32,432.6	32,432.6	30,190.6	46,865.2	41,885.2	11,694.6	38.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.7	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	8,914.8	9,789.8	9,789.8	10,606.7	11,922.0	11,917.4	1,310.7	12.4%
1007 I/A Rcpts (Other)	3.3	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	14,102.2	12,191.7	12,191.7	8,914.3	8,652.1	3,676.7	-5,237.6	-58.8%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	340.0	340.0	340.0	100.0%
1151 VoTech Ed (DGF)	1,081.6	0.0	0.0	218.5	0.0	0.0	-218.5	-100.0%
1174 UA I/A (Other)	21,422.3	10,051.1	10,051.1	10,051.1	25,551.1	25,551.1	15,500.0	154.2%
Funding Totals:								
Unrestricted General (UGF)	8,914.8	9,789.8	9,789.8	10,606.7	11,922.0	11,917.4	1,310.7	12.4%
Designated General (DGF)	15,183.8	12,191.7	12,191.7	9,132.8	8,652.1	3,676.7	-5,456.1	-59.7%
Other	21,425.6	10,151.1	10,151.1	10,151.1	25,991.1	25,991.1	15,840.0	156.0%
Federal	0.7	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	151	151	151	149	149	149	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Systemwide Services Facility Operations and Maintenance State Owned (3567)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	4,980.0	4,980.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	4,980.0	4,980.0	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	4.6	4.6	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	4,975.4	4,975.4	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	4.6	4.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	4,975.4	4,975.4	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (734)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO08

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	10,273.2	8,099.2	8,099.2	8,605.7	9,097.2	9,097.2	491.5	5.7%
2000 Travel	162.6	202.0	202.0	202.0	202.0	202.0	0.0	0.0%
3000 Services	7,930.7	9,656.4	9,656.4	10,680.7	12,085.7	12,085.7	1,405.0	13.2%
4000 Commodities	246.9	467.2	467.2	467.2	467.2	467.2	0.0	0.0%
5000 Capital Outlay	558.7	0.0	0.0	105.5	105.5	105.5	0.0	0.0%
7000 Grants, Benefits	0.0	105.5	105.5	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,172.1	18,530.3	18,530.3	20,061.1	21,957.6	21,957.6	1,896.5	9.5%
Funding Sources:								
1004 Gen Fund (UGF)	7,923.7	7,048.7	7,048.7	8,279.5	8,851.7	8,851.7	572.2	6.9%
1048 Univ Rcpt (DGF)	4,704.7	7,902.8	7,902.8	8,202.8	9,527.1	9,527.1	1,324.3	16.1%
1061 CIP Rcpts (Other)	3,096.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	3,447.7	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	7,923.7	7,048.7	7,048.7	8,279.5	8,851.7	8,851.7	572.2	6.9%
Designated General (DGF)	4,704.7	7,902.8	7,902.8	8,202.8	9,527.1	9,527.1	1,324.3	16.1%
Other	6,543.7	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	49	49	49	54	54	54	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	166,986.9	143,854.7	143,854.7	170,830.0	179,444.6	171,524.0	694.0	0.4%
2000 Travel	4,810.3	4,332.3	4,332.3	3,560.2	3,611.8	3,593.8	33.6	0.9%
3000 Services	61,351.8	65,821.1	66,871.5	53,688.3	66,926.4	52,474.6	-1,213.7	-2.3%
4000 Commodities	13,223.1	8,920.0	8,920.0	9,179.3	9,271.2	8,444.7	-734.6	-8.0%
5000 Capital Outlay	5,571.6	8,199.4	8,199.4	2,716.5	2,824.3	1,324.3	-1,392.2	-51.2%
7000 Grants, Benefits	12,633.6	14,619.5	14,619.5	19,579.2	19,925.8	19,925.8	346.6	1.8%
8000 Miscellaneous	3,306.3	5,556.3	5,556.3	4,170.1	1,957.6	1,957.6	-2,212.5	-53.1%
Totals	267,883.6	251,303.3	252,353.7	263,723.6	283,961.7	259,244.8	-4,478.8	-1.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	29,784.6	29,895.2	29,895.2	30,494.6	33,361.2	33,564.3	3,069.7	10.1%
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	100,869.9	96,700.1	97,750.5	104,327.3	110,257.1	96,419.9	-7,907.4	-7.6%
1007 I/A Rcpts (Other)	13,866.4	5,824.9	5,824.9	5,824.9	5,824.9	5,824.9	0.0	0.0%
1037 GF/MH (UGF)	715.3	955.8	955.8	955.8	955.8	955.8	0.0	0.0%
1048 Univ Rcpt (DGF)	103,236.8	106,510.2	106,510.2	109,199.7	105,078.1	98,678.2	-10,521.5	-9.6%
1061 CIP Rcpts (Other)	986.0	400.0	400.0	400.0	400.0	200.0	-200.0	-50.0%
1092 MHTAAR (Other)	1,858.4	2,112.5	2,112.5	2,112.5	1,870.0	1,870.0	-242.5	-11.5%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	17,310.0	17,310.0	17,310.0	100.0%
1151 VoTech Ed (DGF)	1,667.5	0.0	0.0	1,504.2	0.0	0.0	-1,504.2	-100.0%
1174 UA I/A (Other)	14,866.2	8,884.8	8,884.8	8,884.8	8,884.8	4,401.9	-4,482.9	-50.5%
1265 COVID Fed (Fed)	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	101,605.0	97,675.7	98,726.1	105,302.9	111,232.7	97,395.5	-7,907.4	-7.5%
Designated General (DGF)	104,904.3	106,510.2	106,510.2	110,703.9	105,078.1	98,678.2	-12,025.7	-10.9%
Other	31,577.0	17,222.2	17,222.2	17,222.2	34,289.7	29,606.8	12,384.6	71.9%
Federal	29,797.3	29,895.2	29,895.2	30,494.6	33,361.2	33,564.3	3,069.7	10.1%
Positions:								
Permanent Full Time	1,170	1,173	1,173	1,183	1,190	1,115	-68	-5.7%
Permanent Part Time	19	19	19	80	80	80	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	9,215.0	9,215.0	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	18.0	18.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	14,451.8	14,451.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	826.5	826.5	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	26,011.3	26,011.3	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	14,765.7	14,765.7	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	6,562.7	6,562.7	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	4,482.9	4,482.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	14,765.7	14,765.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	6,562.7	6,562.7	100.0%
Other	0.0	0.0	0.0	0.0	0.0	4,682.9	4,682.9	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	75	75	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO20

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,513.9	2,436.2	2,436.2	2,436.2	2,436.2	2,436.2	0.0	0.0%
2000 Travel	42.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
3000 Services	1,145.8	1,091.4	1,091.4	1,171.4	1,171.4	1,171.4	0.0	0.0%
4000 Commodities	21.4	125.0	125.0	61.8	61.8	61.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,723.1	3,684.6	3,684.6	3,701.4	3,701.4	3,701.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,992.9	1,200.0	1,200.0	1,216.8	1,216.8	1,216.8	0.0	0.0%
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048 Univ Rcpt (DGF)	209.4	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	561.2	725.0	725.0	725.0	725.0	725.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Designated General (DGF)	209.4	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Other	561.2	975.0	975.0	975.0	975.0	975.0	0.0	0.0%
Federal	1,992.9	1,200.0	1,200.0	1,216.8	1,216.8	1,216.8	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	0	0	0	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO24

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	10,376.4	11,454.8	11,454.8	12,868.8	13,387.6	12,683.4	-185.4	-1.4%
2000 Travel	134.1	1,202.8	1,202.8	133.8	133.8	132.3	-1.5	-1.1%
3000 Services	147.0	2,838.5	2,838.5	2,692.1	2,043.7	1,338.7	-1,353.4	-50.3%
4000 Commodities	809.8	530.1	530.1	1,449.7	1,449.7	927.7	-522.0	-36.0%
5000 Capital Outlay	944.5	216.8	216.8	352.1	352.1	352.1	0.0	0.0%
7000 Grants, Benefits	442.0	338.9	338.9	171.0	171.0	171.0	0.0	0.0%
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Totals	12,853.8	16,588.9	16,588.9	17,674.5	17,544.9	15,612.2	-2,062.3	-11.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	3.6	1,000.8	1,000.8	1,000.8	1,002.2	1,002.5	1.7	0.2%
1004 Gen Fund (UGF)	4,318.1	6,818.1	6,818.1	7,186.0	7,489.6	5,648.9	-1,537.1	-21.4%
1007 I/A Rcpts (Other)	406.0	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	7,698.8	8,212.5	8,212.5	8,281.8	8,495.6	8,403.3	121.5	1.5%
1151 VoTech Ed (DGF)	427.3	0.0	0.0	648.4	0.0	0.0	-648.4	-100.0%
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,318.1	6,818.1	6,818.1	7,186.0	7,489.6	5,648.9	-1,537.1	-21.4%
Designated General (DGF)	8,126.1	8,212.5	8,212.5	8,930.2	8,495.6	8,403.3	-526.9	-5.9%
Other	406.0	557.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	3.6	1,000.8	1,000.8	1,000.8	1,002.2	1,002.5	1.7	0.2%
Positions:								
Permanent Full Time	75	75	75	80	80	73	-7	-8.8%
Permanent Part Time	13	13	13	20	20	19	-1	-5.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs	FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	803.7	803.7	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	1.5	1.5	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	705.0	705.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	522.0	522.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	2,032.2	2,032.2	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,899.3	1,899.3	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	132.9	132.9	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,899.3	1,899.3	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	132.9	132.9	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	7	7	100.0%	
Permanent Part Time	0	0	0	0	0	1	1	100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO28

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,949.8	3,618.3	3,618.3	3,849.0	3,981.3	3,753.3	-95.7	-2.5%
2000 Travel	51.1	255.0	255.0	58.0	58.0	58.0	0.0	0.0%
3000 Services	850.5	1,045.4	1,045.4	1,602.8	1,027.6	435.6	-1,167.2	-72.8%
4000 Commodities	325.6	439.4	439.4	548.1	548.1	497.1	-51.0	-9.3%
5000 Capital Outlay	148.1	266.9	266.9	263.6	263.6	263.6	0.0	0.0%
7000 Grants, Benefits	160.6	61.0	61.0	102.0	102.0	102.0	0.0	0.0%
8000 Miscellaneous	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0%
Totals	4,486.8	5,687.1	5,687.1	6,424.6	5,981.7	5,110.7	-1,313.9	-20.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	2,091.2	2,491.2	2,491.2	2,618.5	2,709.7	1,864.0	-754.5	-28.8%
1007 I/A Rcpts (Other)	280.6	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,818.0	2,496.4	2,496.4	2,531.4	2,572.5	2,547.2	15.8	0.6%
1061 CIP Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	295.4	0.0	0.0	575.2	0.0	0.0	-575.2	-100.0%
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,091.2	2,491.2	2,491.2	2,618.5	2,709.7	1,864.0	-754.5	-28.8%
Designated General (DGF)	2,113.4	2,496.4	2,496.4	3,106.6	2,572.5	2,547.2	-559.4	-18.0%
Other	282.2	331.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	0.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	23	23	21	-2	-8.7%
Permanent Part Time	1	1	1	4	4	3	-1	-25.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College Facility Operations and Maintenance State Owned (3570)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	260.9	260.9	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	592.0	592.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	51.0	51.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	903.9	903.9	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	867.2	867.2	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	36.7	36.7	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	867.2	867.2	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	36.7	36.7	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	2	2	100.0%	
Permanent Part Time	0	0	0	0	0	1	1	100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO32

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	6,765.9	7,849.0	7,849.0	8,033.2	8,364.3	7,725.0	-308.2	-3.8%
2000 Travel	14.2	24.0	24.0	39.5	39.5	39.5	0.0	0.0%
3000 Services	987.7	5,213.7	5,213.7	4,323.6	4,143.5	3,472.5	-851.1	-19.7%
4000 Commodities	666.1	434.7	434.7	1,570.7	1,570.7	1,492.7	-78.0	-5.0%
5000 Capital Outlay	506.2	176.7	176.7	189.1	189.1	189.1	0.0	0.0%
7000 Grants, Benefits	58.4	-142.7	-142.7	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
Totals	8,998.5	13,577.1	13,577.1	14,277.8	14,428.8	13,040.5	-1,237.3	-8.7%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,987.6	4,987.6	4,987.6	5,287.2	5,523.5	4,340.5	-946.7	-17.9%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	3,773.1	8,172.2	8,172.2	8,393.2	8,488.0	8,282.7	-110.5	-1.3%
1151 VoTech Ed (DGF)	237.8	0.0	0.0	180.1	0.0	0.0	-180.1	-100.0%
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,987.6	4,987.6	4,987.6	5,287.2	5,523.5	4,340.5	-946.7	-17.9%
Designated General (DGF)	4,010.9	8,172.2	8,172.2	8,573.3	8,488.0	8,282.7	-290.6	-3.4%
Other	0.0	172.3	172.3	172.3	172.3	172.3	0.0	0.0%
Federal	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
Positions:								
Permanent Full Time	63	63	63	56	56	50	-6	-10.7%
Permanent Part Time	1	1	1	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2024 Actuals (2135)	FY2025 Enrolled (21818)	FY2025 Authorized (21873)	FY2025 Management Plan (21890)	FY2026 Governor (22363)	FY2026 Governor Amended (22725)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	707.8	707.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	671.0	671.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	78.0	78.0	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	1,456.8	1,456.8	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,229.9	1,229.9	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	226.9	226.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,229.9	1,229.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	226.9	226.9	100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,639.8	5,102.3	5,102.3	4,591.5	4,790.5	4,448.2	-143.3	-3.1%
2000 Travel	48.8	34.0	34.0	54.3	54.3	54.3	0.0	0.0%
3000 Services	1,382.8	1,055.0	1,055.0	1,684.9	1,607.5	831.5	-853.4	-50.6%
4000 Commodities	295.6	225.9	225.9	253.4	253.4	158.4	-95.0	-37.5%
5000 Capital Outlay	75.5	44.7	44.7	43.2	43.2	38.2	-5.0	-11.6%
7000 Grants, Benefits	272.5	-58.2	-58.2	25.0	25.0	25.0	0.0	0.0%
8000 Miscellaneous	0.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
Totals	5,715.0	6,409.2	6,409.2	6,657.8	6,779.4	5,561.1	-1,096.7	-16.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	249.3	800.0	800.0	800.0	807.1	807.9	7.9	1.0%
1004 Gen Fund (UGF)	1,903.5	2,903.5	2,903.5	3,052.9	3,193.3	1,995.1	-1,057.8	-34.6%
1007 I/A Rcpts (Other)	220.4	178.6	178.6	178.6	178.6	178.6	0.0	0.0%
1048 Univ Rcpt (DGF)	3,067.3	2,517.1	2,517.1	2,538.9	2,590.4	2,569.5	30.6	1.2%
1151 VoTech Ed (DGF)	109.4	0.0	0.0	77.4	0.0	0.0	-77.4	-100.0%
1174 UA I/A (Other)	165.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,903.5	2,903.5	2,903.5	3,052.9	3,193.3	1,995.1	-1,057.8	-34.6%
Designated General (DGF)	3,176.7	2,517.1	2,517.1	2,616.3	2,590.4	2,569.5	-46.8	-1.8%
Other	385.5	188.6	188.6	188.6	188.6	188.6	0.0	0.0%
Federal	249.3	800.0	800.0	800.0	807.1	807.9	7.9	1.0%
Positions:								
Permanent Full Time	31	31	31	28	28	24	-4	-14.3%
Permanent Part Time	5	5	5	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College Facility Operations and Maintenance State Owned (3572)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	361.8	361.8	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	776.0	776.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	95.0	95.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	5.0	5.0	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	1,237.8	1,237.8	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,212.3	1,212.3	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	25.5	25.5	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,212.3	1,212.3	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	25.5	25.5	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	4	4	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Troth Yeddha' Campus (3529)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	311,177.3	286,802.2	286,802.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	11,553.6	11,435.3	11,435.3	100.0%
3000 Services	0.0	0.0	0.0	0.0	177,143.9	110,063.7	110,063.7	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	53,522.5	40,889.8	40,889.8	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	11,699.9	11,199.9	11,199.9	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	5,789.3	5,789.3	5,789.3	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	17,892.2	17,892.2	17,892.2	100.0%
Totals	0.0	0.0	0.0	0.0	588,778.7	484,072.4	484,072.4	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	163,003.1	163,461.1	163,461.1	100.0%
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	4,739.3	4,739.3	4,739.3	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	151,931.2	104,412.2	104,412.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,443.1	1,443.1	1,443.1	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	50.0	50.0	50.0	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	123,346.4	105,307.3	105,307.3	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	3,349.4	1,524.4	1,524.4	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	47,960.0	47,960.0	47,960.0	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	92,956.2	55,175.0	55,175.0	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	156,720.5	109,201.5	109,201.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	123,346.4	105,307.3	105,307.3	100.0%
Other	0.0	0.0	0.0	0.0	145,708.7	106,102.5	106,102.5	100.0%
Federal	0.0	0.0	0.0	0.0	163,003.1	163,461.1	163,461.1	100.0%
Positions:								
Permanent Full Time	0	0	0	0	1,778	1,595	1,595	100.0%
Permanent Part Time	0	0	0	0	182	176	176	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	25,795.6	25,795.6	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	118.3	118.3	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	67,020.2	67,020.2	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	12,632.7	12,632.7	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	500.0	500.0	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	106,066.8	106,066.8	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	48,409.6	48,409.6	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	18,051.0	18,051.0	100.0%	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,825.0	1,825.0	100.0%	
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	37,781.2	37,781.2	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	48,409.6	48,409.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	18,051.0	18,051.0	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	39,606.2	39,606.2	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	183	183	100.0%	
Permanent Part Time	0	0	0	0	0	6	6	100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: College of Indigenous Studies (3530)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO48

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended
1000 Personal Services	0.0	0.0	0.0	0.0	7,498.5	7,555.4	7,555.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	329.0	327.2	327.2	100.0%
3000 Services	0.0	0.0	0.0	0.0	938.2	349.2	349.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	159.7	112.7	112.7	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	35.0	35.0	35.0	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	383.8	383.8	383.8	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,344.2	8,763.3	8,763.3	100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	642.3	645.1	645.1	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,720.7	5,250.8	5,250.8	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	360.6	360.6	360.6	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	2,387.7	2,273.9	2,273.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	232.9	232.9	232.9	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,720.7	5,250.8	5,250.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,387.7	2,273.9	2,273.9	100.0%
Other	0.0	0.0	0.0	0.0	593.5	593.5	593.5	100.0%
Federal	0.0	0.0	0.0	0.0	642.3	645.1	645.1	100.0%
Positions:								
Permanent Full Time	0	0	0	0	66	66	66	100.0%
Permanent Part Time	0	0	0	0	4	4	4	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Indigenous Studies Facility Operations and Maintenance State Owned (3575)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	1.8	1.8	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	589.0	589.0	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	47.0	47.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	637.8	637.8	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	524.0	524.0	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	113.8	113.8	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	524.0	524.0	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	113.8	113.8	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	246,542.3	284,072.4	284,072.4	277,133.7	0.0	0.0	-277,133.7	-100.0%
2000 Travel	11,065.3	9,772.2	9,772.2	10,321.2	0.0	0.0	-10,321.2	-100.0%
3000 Services	176,546.9	49,296.5	56,239.5	84,413.0	0.0	0.0	-84,413.0	-100.0%
4000 Commodities	51,717.3	45,952.6	45,952.6	51,855.5	0.0	0.0	-51,855.5	-100.0%
5000 Capital Outlay	26,759.7	10,334.4	10,334.4	9,096.5	0.0	0.0	-9,096.5	-100.0%
7000 Grants, Benefits	17,377.3	11,928.2	26,528.2	16,627.9	0.0	0.0	-16,627.9	-100.0%
8000 Miscellaneous	15,183.3	37,887.2	17,887.2	17,892.2	0.0	0.0	-17,892.2	-100.0%
Totals	545,192.1	449,243.5	450,786.5	467,340.0	0.0	0.0	-467,340.0	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	145,379.5	139,810.0	139,810.0	142,704.9	0.0	0.0	-142,704.9	-100.0%
1003 GF/Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0	-4,739.3	-100.0%
1004 Gen Fund (UGF)	142,727.8	136,216.9	137,759.9	147,560.0	0.0	0.0	-147,560.0	-100.0%
1007 I/A Rcpts (Other)	2,050.9	1,443.1	1,443.1	1,443.1	0.0	0.0	-1,443.1	-100.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0%
1048 Univ Rcpt (DGF)	162,615.0	118,178.6	118,178.6	121,661.1	0.0	0.0	-121,661.1	-100.0%
1061 CIP Rcpts (Other)	3,283.5	3,349.4	3,349.4	3,349.4	0.0	0.0	-3,349.4	-100.0%
1151 VoTech Ed (DGF)	834.4	0.0	0.0	376.0	0.0	0.0	-376.0	-100.0%
1174 UA I/A (Other)	83,433.0	32,956.2	32,956.2	32,956.2	0.0	0.0	-32,956.2	-100.0%
1226 High Ed (DGF)	0.0	12,500.0	12,500.0	12,500.0	0.0	0.0	-12,500.0	-100.0%
1265 COVID Fed (Fed)	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	147,517.1	141,006.2	142,549.2	152,349.3	0.0	0.0	-152,349.3	-100.0%
Designated General (DGF)	163,449.4	130,678.6	130,678.6	134,537.1	0.0	0.0	-134,537.1	-100.0%
Other	88,767.4	37,748.7	37,748.7	37,748.7	0.0	0.0	-37,748.7	-100.0%
Federal	145,458.2	139,810.0	139,810.0	142,704.9	0.0	0.0	-142,704.9	-100.0%
Positions:								
Permanent Full Time	1,609	1,609	1,609	1,765	0	0	-1,765	-100.0%
Permanent Part Time	137	137	137	182	0	0	-182	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO40

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,553.1	1,703.2	1,703.2	1,744.9	1,841.9	1,812.9	68.0	3.9%
2000 Travel	113.0	163.0	163.0	118.5	118.5	114.3	-4.2	-3.5%
3000 Services	584.4	1,855.7	1,855.7	2,033.3	2,033.3	1,860.1	-173.2	-8.5%
4000 Commodities	113.6	48.9	48.9	64.5	64.5	33.4	-31.1	-48.2%
5000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	146.5	138.2	138.2	25.5	25.5	25.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,517.6	3,909.0	3,909.0	3,986.7	4,083.7	3,846.2	-140.5	-3.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,045.5	1,401.2	1,401.2	1,401.2	1,416.6	1,419.6	18.4	1.3%
1004 Gen Fund (UGF)	1,171.2	1,171.2	1,171.2	1,217.9	1,284.1	1,107.3	-110.6	-9.1%
1007 I/A Rcpts (Other)	2.9	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	192.4	1,020.0	1,020.0	1,051.0	1,066.4	1,002.7	-48.3	-4.6%
1151 VoTech Ed (DGF)	104.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	1.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,171.2	1,171.2	1,171.2	1,217.9	1,284.1	1,107.3	-110.6	-9.1%
Designated General (DGF)	296.5	1,020.0	1,020.0	1,051.0	1,066.4	1,002.7	-48.3	-4.6%
Other	4.4	316.6	316.6	316.6	316.6	316.6	0.0	0.0%
Federal	1,045.5	1,401.2	1,401.2	1,401.2	1,416.6	1,419.6	18.4	1.3%
Positions:								
Permanent Full Time	16	16	16	13	13	13	0	0.0%
Permanent Part Time	0	0	0	5	5	4	-1	-20.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	39.6	39.6	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	4.2	4.2	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	173.2	173.2	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	31.1	31.1	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	248.1	248.1	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	184.4	184.4	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	63.7	63.7	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	184.4	184.4	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	63.7	63.7	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	1	1	100.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO44

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	579.3	641.7	641.7	768.9	812.2	814.6	45.7	5.9%
2000 Travel	14.8	134.5	134.5	60.3	60.3	53.3	-7.0	-11.6%
3000 Services	390.2	1,065.3	1,065.3	1,349.3	1,349.3	1,203.2	-146.1	-10.8%
4000 Commodities	39.3	152.5	152.5	72.0	72.0	47.0	-25.0	-34.7%
5000 Capital Outlay	0.7	10.1	10.1	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	8.5	210.0	210.0	5.4	5.4	5.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,032.8	2,214.1	2,214.1	2,255.9	2,299.2	2,123.5	-132.4	-5.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	210.9	984.9	984.9	984.9	991.1	991.4	6.5	0.7%
1004 Gen Fund (UGF)	648.9	648.9	648.9	674.6	704.1	553.0	-121.6	-18.0%
1007 I/A Rcpts (Other)	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	149.9	580.3	580.3	596.4	604.0	579.1	-17.3	-2.9%
1174 UA I/A (Other)	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	648.9	648.9	648.9	674.6	704.1	553.0	-121.6	-18.0%
Designated General (DGF)	149.9	580.3	580.3	596.4	604.0	579.1	-17.3	-2.9%
Other	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	210.9	984.9	984.9	984.9	991.1	991.4	6.5	0.7%
Positions:								
Permanent Full Time	5	5	5	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus Facility Operations and Maintenance State Owned (3574)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	7.0	7.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	146.1	146.1	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	25.0	25.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	178.1	178.1	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	153.2	153.2	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	24.9	24.9	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	153.2	153.2	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	24.9	24.9	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	6,962.2	5,910.3	5,910.3	7,072.1	0.0	0.0	-7,072.1	-100.0%
2000 Travel	315.2	527.5	527.5	329.0	0.0	0.0	-329.0	-100.0%
3000 Services	2,535.4	1,197.5	1,197.5	1,020.1	0.0	0.0	-1,020.1	-100.0%
4000 Commodities	229.9	254.6	254.6	159.7	0.0	0.0	-159.7	-100.0%
5000 Capital Outlay	3,211.2	398.7	398.7	35.0	0.0	0.0	-35.0	-100.0%
7000 Grants, Benefits	343.4	376.2	376.2	383.8	0.0	0.0	-383.8	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,597.3	8,664.8	8,664.8	8,999.7	0.0	0.0	-8,999.7	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,654.7	642.3	642.3	642.3	0.0	0.0	-642.3	-100.0%
1004 Gen Fund (UGF)	5,252.2	5,098.4	5,098.4	5,330.6	0.0	0.0	-5,330.6	-100.0%
1007 I/A Rcpts (Other)	154.3	360.6	360.6	360.6	0.0	0.0	-360.6	-100.0%
1048 Univ Rcpt (DGF)	6,497.0	2,330.6	2,330.6	2,351.4	0.0	0.0	-2,351.4	-100.0%
1061 CIP Rcpts (Other)	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	81.9	0.0	0.0	-81.9	-100.0%
1174 UA I/A (Other)	18.8	232.9	232.9	232.9	0.0	0.0	-232.9	-100.0%
Funding Totals:								
Unrestricted General (UGF)	5,252.2	5,098.4	5,098.4	5,330.6	0.0	0.0	-5,330.6	-100.0%
Designated General (DGF)	6,497.0	2,330.6	2,330.6	2,433.3	0.0	0.0	-2,433.3	-100.0%
Other	193.4	593.5	593.5	593.5	0.0	0.0	-593.5	-100.0%
Federal	1,654.7	642.3	642.3	642.3	0.0	0.0	-642.3	-100.0%
Positions:								
Permanent Full Time	56	56	56	66	0	0	-66	-100.0%
Permanent Part Time	1	1	1	4	0	0	-4	-100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO56

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,185.5	2,350.0	2,350.0	1,758.5	0.0	0.0	-1,758.5	-100.0%
2000 Travel	206.2	139.1	139.1	188.5	0.0	0.0	-188.5	-100.0%
3000 Services	1,024.8	2,028.3	2,028.3	2,787.5	0.0	0.0	-2,787.5	-100.0%
4000 Commodities	112.5	106.9	106.9	76.7	0.0	0.0	-76.7	-100.0%
5000 Capital Outlay	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	156.3	83.8	83.8	114.5	0.0	0.0	-114.5	-100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,703.9	4,708.1	4,708.1	4,925.7	0.0	0.0	-4,925.7	-100.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,228.6	1,594.7	1,594.7	1,594.7	0.0	0.0	-1,594.7	-100.0%
1004 Gen Fund (UGF)	1,420.1	1,420.1	1,420.1	1,496.3	0.0	0.0	-1,496.3	-100.0%
1007 I/A Rcpts (Other)	495.1	342.5	342.5	342.5	0.0	0.0	-342.5	-100.0%
1048 Univ Rcpt (DGF)	452.2	1,225.8	1,225.8	1,272.7	0.0	0.0	-1,272.7	-100.0%
1151 VoTech Ed (DGF)	106.6	0.0	0.0	94.5	0.0	0.0	-94.5	-100.0%
1174 UA I/A (Other)	1.3	125.0	125.0	125.0	0.0	0.0	-125.0	-100.0%
Funding Totals:								
Unrestricted General (UGF)	1,420.1	1,420.1	1,420.1	1,496.3	0.0	0.0	-1,496.3	-100.0%
Designated General (DGF)	558.8	1,225.8	1,225.8	1,367.2	0.0	0.0	-1,367.2	-100.0%
Other	496.4	467.5	467.5	467.5	0.0	0.0	-467.5	-100.0%
Federal	1,228.6	1,594.7	1,594.7	1,594.7	0.0	0.0	-1,594.7	-100.0%
Positions:								
Permanent Full Time	23	23	23	19	0	0	-19	-100.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO60

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	2,987.0	3,221.6	3,221.6	3,243.9	3,422.3	3,274.1	30.2	0.9%
2000 Travel	245.3	221.2	221.2	243.1	243.1	231.1	-12.0	-4.9%
3000 Services	902.5	1,634.3	1,634.3	2,145.3	2,097.9	1,952.0	-193.3	-9.0%
4000 Commodities	159.6	245.8	245.8	225.3	225.3	193.3	-32.0	-14.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	187.8	400.9	400.9	96.6	96.6	96.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,482.2	5,723.8	5,723.8	5,954.2	6,085.2	5,747.1	-207.1	-3.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	355.7	826.1	826.1	826.1	826.1	827.8	1.7	0.2%
1004 Gen Fund (UGF)	2,566.3	2,525.1	2,525.1	2,657.5	2,821.1	2,499.5	-158.0	-5.9%
1007 I/A Rcpts (Other)	432.7	258.8	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,001.6	2,059.1	2,059.1	2,109.7	2,124.5	2,106.3	-3.4	-0.2%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	47.4	0.0	0.0	-47.4	-100.0%
1174 UA I/A (Other)	125.9	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,566.3	2,525.1	2,525.1	2,657.5	2,821.1	2,499.5	-158.0	-5.9%
Designated General (DGF)	1,001.6	2,059.1	2,059.1	2,157.1	2,124.5	2,106.3	-50.8	-2.4%
Other	558.6	313.5	313.5	313.5	313.5	313.5	0.0	0.0%
Federal	355.7	826.1	826.1	826.1	826.1	827.8	1.7	0.2%
Positions:								
Permanent Full Time	28	28	28	23	23	22	-1	-4.3%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	166.3	166.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	12.0	12.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	145.9	145.9	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	32.0	32.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	356.2	356.2	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	338.0	338.0	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	338.0	338.0	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	18.2	18.2	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	1	1	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	FY2024 Actuals (213)	FY2025 Enrolled (218)	FY2025 Authorized (217)	FY2025 Management Plan (218)	FY2026 Governor (223)	FY2026 Governor Amended (222)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	1,408.6	1,816.6	1,816.6	1,359.1	1,447.6	1,373.1	14.0	1.0%
2000 Travel	113.5	137.1	137.1	88.3	88.3	86.3	-2.0	-2.3%
3000 Services	444.3	2,681.7	2,681.7	3,273.7	3,226.4	3,134.9	-138.8	-4.2%
4000 Commodities	66.1	79.5	79.5	34.0	34.0	25.9	-8.1	-23.8%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	33.0	-9.6	-9.6	76.3	76.3	76.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,065.5	4,705.3	4,705.3	4,831.4	4,872.6	4,696.5	-134.9	-2.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	671.9	2,720.7	2,720.7	2,720.7	2,723.8	2,724.6	3.9	0.1%
1004 Gen Fund (UGF)	1,263.6	1,263.6	1,263.6	1,324.5	1,399.6	1,240.9	-83.6	-6.3%
1007 I/A Rcpts (Other)	26.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	58.9	604.9	604.9	622.8	633.1	629.9	7.1	1.1%
1151 VoTech Ed (DGF)	25.7	0.0	0.0	47.3	0.0	0.0	-47.3	-100.0%
1174 UA I/A (Other)	19.4	105.0	105.0	105.0	105.0	90.0	-15.0	-14.3%
Funding Totals:								
Unrestricted General (UGF)	1,263.6	1,263.6	1,263.6	1,324.5	1,399.6	1,240.9	-83.6	-6.3%
Designated General (DGF)	84.6	604.9	604.9	670.1	633.1	629.9	-40.2	-6.0%
Other	45.4	116.1	116.1	116.1	116.1	101.1	-15.0	-12.9%
Federal	671.9	2,720.7	2,720.7	2,720.7	2,723.8	2,724.6	3.9	0.1%
Positions:								
Permanent Full Time	15	15	15	12	12	11	-1	-8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus Facility Operations and Maintenance State Owned (3577)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	81.2	81.2	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	2.0	2.0	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	91.5	91.5	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	8.1	8.1	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	182.8	182.8	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	164.6	164.6	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	3.2	3.2	100.0%	
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	164.6	164.6	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	3.2	3.2	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	15.0	15.0	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	1	1	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO72

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2263)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	8,950.9	9,006.0	9,006.0	11,981.2	14,300.7	14,424.5	2,443.3	20.4%
2000 Travel	82.5	0.6	0.6	75.6	264.1	262.9	187.3	247.8%
3000 Services	742.2	2,777.9	2,777.9	595.2	2,094.8	761.4	166.2	27.9%
4000 Commodities	815.3	809.7	809.7	804.7	881.4	854.3	49.6	6.2%
5000 Capital Outlay	255.1	108.2	108.2	425.6	425.6	425.6	0.0	0.0%
7000 Grants, Benefits	255.7	-676.5	-676.5	139.4	253.9	253.9	114.5	82.1%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,101.7	12,025.9	12,025.9	14,021.7	18,220.5	16,982.6	2,960.9	21.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	1,760.0	1,761.7	1,601.6	1000.4%
1004 Gen Fund (UGF)	5,508.6	5,358.6	5,358.6	6,122.8	8,030.7	6,868.9	746.1	12.2%
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	391.9	391.9	342.5	693.3%
1048 Univ Rcpt (DGF)	4,902.0	6,213.1	6,213.1	6,251.3	7,668.2	7,590.4	1,339.1	21.4%
1151 VoTech Ed (DGF)	691.1	0.0	0.0	1,193.4	0.0	0.0	-1,193.4	-100.0%
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	369.7	369.7	125.0	51.1%
Funding Totals:								
Unrestricted General (UGF)	5,508.6	5,358.6	5,358.6	6,122.8	8,030.7	6,868.9	746.1	12.2%
Designated General (DGF)	5,593.1	6,213.1	6,213.1	7,444.7	7,668.2	7,590.4	145.7	2.0%
Other	0.0	294.1	294.1	294.1	761.6	761.6	467.5	159.0%
Federal	0.0	160.1	160.1	160.1	1,760.0	1,761.7	1,601.6	1000.4%
Positions:								
Permanent Full Time	62	62	62	77	96	96	19	24.7%
Permanent Part Time	3	3	3	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: UAF Community & Technical College Facility Operations & Maintenance State Owned (3579)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	1.2	1.2	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	1,333.4	1,333.4	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	27.1	27.1	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	1,361.7	1,361.7	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,247.2	1,247.2	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	114.5	114.5	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,247.2	1,247.2	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	114.5	114.5	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198)

Non-Formula Component

RDU: Enterprise Entities (678)

IRIS AP Type: YO91

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	731.0	798.0	798.0	769.5	818.7	818.7	49.2	6.4%
2000 Travel	58.2	116.0	116.0	116.0	116.0	116.0	0.0	0.0%
3000 Services	5,140.1	4,600.9	4,600.9	7,937.1	7,937.1	7,937.1	0.0	0.0%
4000 Commodities	2.1	155.0	155.0	155.0	155.0	155.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,931.4	5,669.9	5,669.9	8,977.6	9,026.8	9,026.8	49.2	0.5%
Funding Sources:								
1048 Univ Rcpt (DGF)	5,931.4	5,669.9	5,669.9	8,977.6	9,026.8	9,026.8	49.2	0.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,931.4	5,669.9	5,669.9	8,977.6	9,026.8	9,026.8	49.2	0.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO80

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	24,567.7	25,738.8	25,738.8	27,737.5	29,252.8	26,829.5	-908.0	-3.3%
2000 Travel	701.2	700.2	700.2	661.4	680.0	669.0	7.6	1.1%
3000 Services	5,577.8	8,041.3	8,240.2	8,077.9	9,678.5	7,297.0	-780.9	-9.7%
4000 Commodities	1,857.6	3,889.5	3,889.5	3,569.3	3,602.4	2,798.8	-770.5	-21.6%
5000 Capital Outlay	3,470.0	201.3	201.3	230.1	248.1	126.5	-103.6	-45.0%
7000 Grants, Benefits	1,171.9	3,204.9	3,204.9	3,305.4	3,377.8	3,377.8	72.4	2.2%
8000 Miscellaneous	119.9	214.8	214.8	556.6	556.6	556.6	0.0	0.0%
Totals	37,466.1	41,990.8	42,189.7	44,138.2	47,396.2	41,655.2	-2,483.0	-5.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,466.8	4,047.1	4,047.1	4,047.1	5,264.7	5,279.8	1,232.7	30.5%
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	19,335.7	19,045.4	19,244.3	20,444.6	21,675.8	18,716.8	-1,727.8	-8.5%
1007 I/A Rcpts (Other)	42.9	677.3	677.3	664.2	664.2	664.2	0.0	0.0%
1048 Univ Rcpt (DGF)	14,583.5	16,847.5	16,847.5	17,274.5	15,668.0	13,654.0	-3,620.5	-21.0%
1061 CIP Rcpts (Other)	84.4	431.6	431.6	431.6	431.6	0.0	-431.6	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	2,750.0	2,750.0	2,750.0	100.0%
1151 VoTech Ed (DGF)	195.2	0.0	0.0	334.3	0.0	0.0	-334.3	-100.0%
1174 UA I/A (Other)	739.4	923.7	923.7	923.7	923.7	572.2	-351.5	-38.1%
Funding Totals:								
Unrestricted General (UGF)	19,353.9	19,063.6	19,262.5	20,462.8	21,694.0	18,735.0	-1,727.8	-8.4%
Designated General (DGF)	14,778.7	16,847.5	16,847.5	17,608.8	15,668.0	13,654.0	-3,954.8	-22.5%
Other	866.7	2,032.6	2,032.6	2,019.5	4,769.5	3,986.4	1,966.9	97.4%
Federal	2,466.8	4,047.1	4,047.1	4,047.1	5,264.7	5,279.8	1,232.7	30.5%
Positions:								
Permanent Full Time	213	213	213	210	212	188	-22	-10.5%
Permanent Part Time	12	12	12	18	18	16	-2	-11.1%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Juneau Campus Facility Operations and Maintenance State Owned (3580)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	2,631.8	2,631.8	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	11.0	11.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	0.0	2,381.5	2,381.5	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	803.6	803.6	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	121.6	121.6	100.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	5,949.5	5,949.5	100.0%
Funding Sources:								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	3,152.4	3,152.4	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	2,014.0	2,014.0	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	431.6	431.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	351.5	351.5	100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	3,152.4	3,152.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	2,014.0	2,014.0	100.0%
Other	0.0	0.0	0.0	0.0	0.0	783.1	783.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	24	24	100.0%
Permanent Part Time	0	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO84

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,706.4	3,758.1	3,758.1	3,975.6	4,159.6	3,945.3	-30.3	-0.8%
2000 Travel	87.2	93.7	93.7	64.8	64.8	64.8	0.0	0.0%
3000 Services	213.6	409.8	409.8	823.6	310.4	7.8	-815.8	-99.1%
4000 Commodities	277.5	618.0	618.0	550.0	550.0	500.6	-49.4	-9.0%
5000 Capital Outlay	570.3	257.5	257.5	153.6	153.6	153.6	0.0	0.0%
7000 Grants, Benefits	217.1	-96.6	-96.6	200.4	200.4	200.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,072.1	5,040.5	5,040.5	5,768.0	5,438.8	4,872.5	-895.5	-15.5%
Funding Sources:								
1002 Fed Rcpts (Fed)	742.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,941.4	1,941.4	1,941.4	2,100.0	2,250.3	1,842.0	-258.0	-12.3%
1007 I/A Rcpts (Other)	161.4	238.4	238.4	251.5	251.5	251.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,574.5	2,005.6	2,005.6	2,048.2	2,081.9	1,923.9	-124.3	-6.1%
1061 CIP Rcpts (Other)	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	651.1	0.0	0.0	513.2	0.0	0.0	-513.2	-100.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,941.4	1,941.4	1,941.4	2,100.0	2,250.3	1,842.0	-258.0	-12.3%
Designated General (DGF)	2,225.6	2,005.6	2,005.6	2,561.4	2,081.9	1,923.9	-637.5	-24.9%
Other	163.1	243.5	243.5	256.6	256.6	256.6	0.0	0.0%
Federal	742.0	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:								
Permanent Full Time	31	31	31	36	36	33	-3	-8.3%
Permanent Part Time	3	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus Facility Operations and Maintenance State Owned (3581)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	253.3	253.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	302.6	302.6	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	49.4	49.4	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	605.3	605.3	100.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	447.3	447.3	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	158.0	158.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	447.3	447.3	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	158.0	158.0	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	3	3	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO88

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	
1000 Personal Services	3,885.1	3,960.0	3,960.0	4,375.3	4,565.5	4,378.5	3.2	0.1%
2000 Travel	142.9	121.0	121.0	153.0	153.0	153.0	0.0	0.0%
3000 Services	655.1	853.3	2,377.7	2,368.0	584.3	32.5	-2,335.5	-98.6%
4000 Commodities	363.6	1,127.8	1,127.8	1,090.2	1,090.2	1,062.2	-28.0	-2.6%
5000 Capital Outlay	405.3	1,319.2	1,319.2	1,210.4	1,210.4	80.7	-1,129.7	-93.3%
7000 Grants, Benefits	99.3	-91.8	-91.8	87.6	87.6	87.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,551.3	7,289.5	8,813.9	9,284.5	7,691.0	5,794.5	-3,490.0	-37.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	353.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,581.0	2,305.7	3,830.1	3,991.8	2,618.6	751.8	-3,240.0	-81.2%
1007 I/A Rcpts (Other)	94.7	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,281.0	3,276.6	3,276.6	3,326.3	3,365.2	3,335.5	9.2	0.3%
1061 CIP Rcpts (Other)	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	206.6	0.0	0.0	259.2	0.0	0.0	-259.2	-100.0%
1174 UA I/A (Other)	26.3	47.5	47.5	47.5	47.5	47.5	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,581.0	2,305.7	3,830.1	3,991.8	2,618.6	751.8	-3,240.0	-81.2%
Designated General (DGF)	2,487.6	3,276.6	3,276.6	3,585.5	3,365.2	3,335.5	-250.0	-7.0%
Other	129.5	227.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal	353.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	35	33	-2	-5.7%
Permanent Part Time	2	2	2	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus Facility Operations and Maintenance State Owned (3582)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2024 Actuals (2213)	FY2025 Enrolled (2181)	FY2025 Authorized (2187)	FY2025 Management Plan (2189)	FY2026 Governor (2236)	FY2026 Governor Amended (2272)	FY2025 Management Plan vs FY2026 Governor Amended	Plan vs FY2026 Governor Amended	%
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	232.3	232.3	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	551.8	551.8	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	28.0	28.0	100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	1,129.7	1,129.7	100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	1,941.8	1,941.8	100.0%	
Funding Sources:									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,912.1	1,912.1	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	29.7	29.7	100.0%	
Funding Totals:									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,912.1	1,912.1	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	29.7	29.7	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	2	2	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	