

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)

University of Alaska

Results Delivery Unit
Component

FY2024 Actuals (22135)						FY2025 Management Plan (21890)						FY2026 Governor Amended (22725)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Budget Reductions/Additions																	
Systemwide Reduction/Additions																	
0.0	0.1	0.0	0.0	0.1	0	0.0	1,055.5	0.0	0.0	1,055.5	0	0.0	6,635.6	0.0	0.0	6,635.6	0
RDU Total:																	
0.0	0.1	0.0	0.0	0.1	0	0.0	1,055.5	0.0	0.0	1,055.5	0	0.0	6,635.6	0.0	0.0	6,635.6	0
UA System Office																	
Systemwide Services																	
8,914.8	15,183.8	21,425.6	0.7	45,524.9	151	10,606.7	9,132.8	10,151.1	300.0	30,190.6	149	11,917.4	3,676.7	25,991.1	300.0	41,885.2	149
Systemwide Svcs Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	4.6	4,975.4	0.0	0.0	4,980.0	0
Office of Information Technology																	
7,923.7	4,704.7	6,543.7	0.0	19,172.1	49	8,279.5	8,202.8	3,578.8	0.0	20,061.1	54	8,851.7	9,527.1	3,578.8	0.0	21,957.6	54
RDU Total:																	
16,838.5	19,888.5	27,969.3	0.7	64,697.0	200	18,886.2	17,335.6	13,729.9	300.0	50,251.7	203	20,773.7	18,179.2	29,569.9	300.0	68,822.8	203
University of Alaska Anchorage																	
Anchorage Campus																	
101,605.0	104,904.3	31,577.0	29,797.3	267,883.6	1,170	105,302.9	110,703.9	17,222.2	30,494.6	263,723.6	1,183	97,395.5	98,678.2	29,606.8	33,564.3	259,244.8	1,115
Anchorage Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	14,765.7	6,562.7	4,682.9	0.0	26,011.3	75
Small Business Dev Center																	
959.6	209.4	561.2	1,992.9	3,723.1	2	959.6	550.0	975.0	1,216.8	3,701.4	0	959.6	550.0	975.0	1,216.8	3,701.4	0
Kenai Peninsula College																	
4,318.1	8,126.1	406.0	3.6	12,853.8	75	7,186.0	8,930.2	557.5	1,000.8	17,674.5	80	5,648.9	8,403.3	557.5	1,002.5	15,612.2	73
Kenai Peninsula Coll Fac O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,899.3	132.9	0.0	0.0	2,032.2	7
Kodiak College																	
2,091.2	2,113.4	282.2	0.0	4,486.8	25	2,618.5	3,106.6	331.8	367.7	6,424.6	23	1,864.0	2,547.2	331.8	367.7	5,110.7	21
Kodiak College Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	867.2	36.7	0.0	0.0	903.9	2
Matanuska-Susitna College																	
4,987.6	4,010.9	0.0	0.0	8,998.5	63	5,287.2	8,573.3	172.3	245.0	14,277.8	56	4,340.5	8,282.7	172.3	245.0	13,040.5	50
Mat-Su College Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,229.9	226.9	0.0	0.0	1,456.8	6
Prince Wm Sound College																	
1,903.5	3,176.7	385.5	249.3	5,715.0	31	3,052.9	2,616.3	188.6	800.0	6,657.8	28	1,995.1	2,569.5	188.6	807.9	5,561.1	24

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University of Alaska Anchorage																	
PWS College Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,212.3	25.5	0.0	0.0	1,237.8	4
RDU Total:																	
115,865.0	122,540.8	33,211.9	32,043.1	303,660.8	1,366	124,407.1	134,480.3	19,447.4	34,124.9	312,459.7	1,370	132,178.0	128,015.6	36,514.9	37,204.2	333,912.7	1,377
University of Alaska Fairbanks																	
Troth Yeddha' Campus																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	109,201.5	105,307.3	106,102.5	163,461.1	484,072.4	1,595
Troth Yeddha' Campus Fac O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	48,409.6	18,051.0	39,606.2	0.0	106,066.8	183
College of Indigenous Studies																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	5,250.8	2,273.9	593.5	645.1	8,763.3	66
CIS Facility O&M State Owned																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	524.0	113.8	0.0	0.0	637.8	0
Fairbanks Campus																	
147,517.1	163,449.4	88,767.4	145,458.2	545,192.1	1,609	152,349.3	134,537.1	37,748.7	142,704.9	467,340.0	1,765	0.0	0.0	0.0	0.0	0.0	0
Bristol Bay Campus																	
1,171.2	296.5	4.4	1,045.5	2,517.6	16	1,217.9	1,051.0	316.6	1,401.2	3,986.7	13	1,107.3	1,002.7	316.6	1,419.6	3,846.2	13
Bristol Bay Campus Fac O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	184.4	63.7	0.0	0.0	248.1	0
Chukchi Campus																	
648.9	149.9	23.1	210.9	1,032.8	5	674.6	596.4	0.0	984.9	2,255.9	7	553.0	579.1	0.0	991.4	2,123.5	7
Chukchi Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	153.2	24.9	0.0	0.0	178.1	0
College of Rural and Comm Dev																	
5,252.2	6,497.0	193.4	1,654.7	13,597.3	56	5,330.6	2,433.3	593.5	642.3	8,999.7	66	0.0	0.0	0.0	0.0	0.0	0
Interior Alaska Campus																	
1,420.1	558.8	496.4	1,228.6	3,703.9	23	1,496.3	1,367.2	467.5	1,594.7	4,925.7	19	0.0	0.0	0.0	0.0	0.0	0
Kuskokwim Campus																	
2,566.3	1,001.6	558.6	355.7	4,482.2	28	2,657.5	2,157.1	313.5	826.1	5,954.2	23	2,499.5	2,106.3	313.5	827.8	5,747.1	22
Kuskokwim Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	338.0	18.2	0.0	0.0	356.2	1
Northwest Campus																	
1,263.6	84.6	45.4	671.9	2,065.5	15	1,324.5	670.1	116.1	2,720.7	4,831.4	12	1,240.9	629.9	101.1	2,724.6	4,696.5	11

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University of Alaska Fairbanks																	
Northwest Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	164.6	3.2	15.0	0.0	182.8	1
UAF Community and Tech College																	
5,508.6	5,593.1	0.0	0.0	11,101.7	62	6,122.8	7,444.7	294.1	160.1	14,021.7	77	6,868.9	7,590.4	761.6	1,761.7	16,982.6	96
UAF CTC Facility O&M State Owned																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	1,247.2	114.5	0.0	0.0	1,361.7	0
RDU Total:																	
165,348.0	177,630.9	90,088.7	150,625.5	583,693.1	1,814	171,173.5	150,256.9	39,850.0	151,034.9	512,315.3	1,982	177,742.9	137,878.9	147,810.0	171,831.3	635,263.1	1,995
Enterprise Entities																	
Education Trust of Alaska																	
0.0	5,931.4	0.0	0.0	5,931.4	5	0.0	8,977.6	0.0	0.0	8,977.6	5	0.0	9,026.8	0.0	0.0	9,026.8	5
RDU Total:																	
0.0	5,931.4	0.0	0.0	5,931.4	5	0.0	8,977.6	0.0	0.0	8,977.6	5	0.0	9,026.8	0.0	0.0	9,026.8	5
University of Alaska Southeast																	
Juneau Campus																	
19,353.9	14,778.7	866.7	2,466.8	37,466.1	213	20,462.8	17,608.8	2,019.5	4,047.1	44,138.2	210	18,735.0	13,654.0	3,986.4	5,279.8	41,655.2	188
Juneau Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	3,152.4	2,014.0	783.1	0.0	5,949.5	24
Ketchikan Campus																	
1,941.4	2,225.6	163.1	742.0	5,072.1	31	2,100.0	2,561.4	256.6	850.0	5,768.0	36	1,842.0	1,923.9	256.6	850.0	4,872.5	33
Ketchikan Campus Facility O&M SO																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	447.3	158.0	0.0	0.0	605.3	3
Sitka Campus																	
2,581.0	2,487.6	129.5	353.2	5,551.3	35	3,991.8	3,585.5	227.1	1,480.1	9,284.5	35	751.8	3,335.5	227.1	1,480.1	5,794.5	33

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University of Alaska Southeast																		
Sitka Campus Facility O&M SO																		
0.0	0.0	0.0	0.0	0.0	0		0.0	0.0	0.0	0.0	0.0	0	1,912.1	29.7	0.0	0.0	1,941.8	2
RDU Total:																		
23,876.3	19,491.9	1,159.3	3,562.0	48,089.5	279		26,554.6	23,755.7	2,503.2	6,377.2	59,190.7	281	26,840.6	21,115.1	5,253.2	7,609.9	60,818.8	283
Dept Total:																		
321,927.8	345,483.6	152,429.2	186,231.3	1,006,071.9	3,664		341,021.4	335,861.6	75,530.5	191,837.0	944,250.5	3,841	357,535.2	320,851.2	219,148.0	216,945.4	1,114,479.8	3,863
Permanent Full Time:				3,664							3,841							3,863
Permanent Part Time:				207							343							343
Non Permanent:				0							0							0
Total Positions:				<u>3,871</u>							<u>4,184</u>							<u>4,206</u>