

**Department Totals - Operating Budget (1158)**

University of Alaska

|                               | FY2024 Actuals<br>(213) | FY2025 Enrolled<br>(2181) | FY2025 Authorized<br>(2187) | FY2025 Management<br>Plan (2189) | FY2026 Governor<br>(223) | FY2026 Governor<br>Amended (227) | FY2025 Management Plan vs<br>FY2026 Governor Amended |              |
|-------------------------------|-------------------------|---------------------------|-----------------------------|----------------------------------|--------------------------|----------------------------------|--|--------------|
| <b>Department Totals</b>      | <b>1,006,071.9</b>      | <b>932,928.3</b>          | <b>944,250.5</b>            | <b>944,250.5</b>                 | <b>1,111,093.2</b>       | <b>1,114,479.8</b>               | <b>170,229.3</b>                                     | <b>18.0%</b> |
| <b>Objects of Expenditure</b> |                         |                           |                             |                                  |                          |                                  |  |              |
| 1000 Personal Services        | 527,820.1               | 566,725.9                 | 566,725.9                   | 575,312.7                        | 624,342.1                | 627,788.7                        | 52,476.0   | 9.1%         |
| 2000 Travel                   | 19,044.9                | 18,802.3                  | 18,802.3                    | 17,171.8                         | 18,478.3                 | 18,478.3                         | 1,306.5  | 7.6%         |
| 3000 Services                 | 292,202.8               | 188,052.7                 | 197,569.4                   | 200,653.7                        | 318,636.6                | 318,576.6                        | 117,922.9  | 58.8%        |
| 4000 Commodities              | 71,581.3                | 64,824.6                  | 64,824.6                    | 72,427.6                         | 74,219.8                 | 74,219.8                         | 1,792.2  | 2.5%         |
| 5000 Capital Outlay           | 43,127.4                | 21,533.9                  | 21,533.9                    | 14,990.5                         | 17,719.7                 | 17,719.7                         | 2,729.2  | 18.2%        |
| 7000 Grants, Benefits         | 33,684.8                | 29,295.3                  | 51,100.8                    | 41,040.0                         | 37,255.0                 | 37,255.0                         | -3,785.0   | -9.2%        |
| 8000 Miscellaneous            | 18,610.6                | 43,693.6                  | 23,693.6                    | 22,654.2                         | 20,441.7                 | 20,441.7                         | -2,212.5   | -9.8%        |
| <b>Funding Sources</b>        |                         |                           |                             |                                  |                          |                                  |  |              |
| 1002 Fed Rcpts (Fed)          | 186,139.9               | 191,837.0                 | 191,837.0                   | 191,837.0                        | 216,257.8                | 216,945.4                        | 25,108.4   | 13.1%        |
| 1003 GF/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)           | 316,385.2               | 331,121.6                 | 335,238.3                   | 335,238.3                        | 349,342.7                | 351,752.1                        | 16,513.8   | 4.9%         |
| 1007 I/A Rcpts (Other)        | 18,241.5                | 11,116.0                  | 11,116.0                    | 11,116.0                         | 11,116.0                 | 11,116.0                         | 0.0  | 0.0%         |
| 1037 GF/MH (UGF)              | 765.3                   | 1,005.8                   | 1,005.8                     | 1,005.8                          | 1,005.8                  | 1,005.8                          | 0.0  | 0.0%         |
| 1048 Univ Rcpt (DGF)          | 338,849.7               | 316,155.1                 | 316,155.1                   | 316,155.1                        | 313,926.0                | 314,215.6                        | -1,939.5   | -0.6%        |
| 1061 CIP Rcpts (Other)        | 7,482.0                 | 4,181.0                   | 4,181.0                     | 4,181.0                          | 4,181.0                  | 4,181.0                          | 0.0  | 0.0%         |
| 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                              | 68,360.0                 | 68,360.0                         | 68,360.0   | 100.0%       |
| 1151 VoTech Ed (DGF)          | 6,633.8                 | 0.0                       | 7,205.5                     | 7,205.5                          | 6,634.6                  | 6,634.6                          | -570.9   | -7.9%        |
| 1174 UA I/A (Other)           | 124,847.3               | 58,121.0                  | 58,121.0                    | 58,121.0                         | 133,621.0                | 133,621.0                        | 75,500.0   | 129.9%       |
| 1226 High Ed (DGF)            | 0.0                     | 12,500.0                  | 12,500.0                    | 12,500.0                         | 0.0                      | 0.0                              | -12,500.0  | -100.0%      |
| 1234 LicPlates (DGF)          | 0.1                     | 1.0                       | 1.0                         | 1.0                              | 1.0                      | 1.0                              | 0.0  | 0.0%         |

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|                            | FY2024 Actuals<br>(2213) | FY2025 Enrolled<br>(2181) | FY2025 Authorized<br>(2187) | FY2025 Management<br>Plan (2189) | FY2026 Governor<br>(2263) | FY2026 Governor<br>Amended (2272) | FY2025 Management Plan vs<br>FY2026 Governor Amended |        |
|----------------------------|--------------------------|---------------------------|-----------------------------|----------------------------------|---------------------------|-----------------------------------|--|--------|
| 1265 COVID Fed (Fed)       | 91.4                     | 0.0                       | 0.0                         | 0.0                              | 0.0                       | 0.0                               | 0.0  | 0.0%   |
| <b>Funding Totals</b>      |                          |                           |                             |                                  |                           |                                   |  |        |
| Unrestricted General (UGF) | 321,927.8                | 336,904.7                 | 341,021.4                   | 341,021.4                        | 355,125.8                 | 357,535.2                         | 16,513.8   | 4.8%   |
| Designated General (DGF)   | 345,483.6                | 328,656.1                 | 335,861.6                   | 335,861.6                        | 320,561.6                 | 320,851.2                         | -15,010.4  | -4.5%  |
| Other                      | 152,429.2                | 75,530.5                  | 75,530.5                    | 75,530.5                         | 219,148.0                 | 219,148.0                         | 143,617.5  | 190.1% |
| Federal                    | 186,231.3                | 191,837.0                 | 191,837.0                   | 191,837.0                        | 216,257.8                 | 216,945.4                         | 25,108.4   | 13.1%  |
| <b>Positions</b>           |                          |                           |                             |                                  |                           |                                   |  |        |
| Permanent Full Time        | 3,664                    | 3,667                     | 3,667                       | 3,841                            | 3,863                     | 3,863                             | 22   | 0.6%   |
| Permanent Part Time        | 207                      | 207                       | 207                         | 343                              | 343                       | 343                               | 0  | 0.0%   |
| Non Permanent              | 0                        | 0                         | 0                           | 0                                | 0                         | 0                                 | 0  | 0.0%   |