

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Budget Reductions/Additions - Systemwide RDU/Component Budget Summary

RDU/Component: Budget Reductions/Additions - Systemwide*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

This is a budgetary component only. It is used to present the systemwide incremental requests and legislative adjustments. The amounts shown in this component reflect additional funding requested for the entire university. When final legislated amounts are available, they are distributed to university components at the direction of the Board of Regents.

Core Services

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

FY2006 Resources Allocated to Achieve Results**FY2006 Component Budget: \$15,460,700****Personnel:**

Full time	0
Part time	0
Total	0

Key Component Challenges

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Significant Changes in Results to be Delivered in FY2006

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Major Component Accomplishments in 2004

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Budget Reductions/Additions - Systemwide Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	75.0	0.0
72000 Travel	0.0	5.0	0.0
73000 Services	1.9	15.0	15,460.7
74000 Commodities	0.2	5.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	2,706.4	0.0
Expenditure Totals	2.1	2,806.4	15,460.7
Funding Sources:			
1002 Federal Receipts	0.0	0.0	9,656.8
1004 General Fund Receipts	2.1	67.2	66.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1048 University Restricted Receipts	0.0	100.6	3,600.6
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	130.0
1151 Technical Vocational Education Program Account	0.0	631.3	0.0
1174 UA Intra-Agency Transfers	0.0	2,007.3	2,007.3
Funding Totals	2.1	2,806.4	15,460.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	67.2	0.0	2,739.2	2,806.4
Adjustments which will continue current level of service:				
-HB375 Sec 2 SLA04 P42 L20- reduce one-time item	0.0	0.0	-100.0	-100.0
-SB283 Sec 12 P62 L29 and P63 L1-reduce one time item	0.0	0.0	-631.3	-631.3
-HB375 Sec 36 P70 L5-9 reduce one time item	-2.2	0.0	0.0	-2.2
-University of Alaska Impact of HB123 on WFD programs	0.0	0.0	-318.0	-318.0
Proposed budget increases:				
-Additional MHTAR Funding	0.0	0.0	130.0	130.0
-University of Alaska License Plate Revenue	1.0	0.0	0.0	1.0
-University of Alaska Research Program Success	0.0	9,656.8	600.0	10,256.8
-University of Alaska Debt Service	0.0	0.0	3,000.0	3,000.0
-Additional TVEP Funding	0.0	0.0	318.0	318.0
FY2006 Governor	66.0	9,656.8	5,737.9	15,460.7

**Budget Reductions/Additions - Systemwide
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	22,439,100
			Less 0.00% Vacancy Factor	(0)
Totals	0	0	Total Personal Services	22,439,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0