

State of Alaska FY2011 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 RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Key Component Challenges

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Significant Changes in Results to be Delivered in FY2011

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2009

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

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

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 1,415.1 | 1,652.0 | 432.5 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,415.1 | 1,652.0 | 432.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,415.1 | 1,652.0 | 2.0 |
| 1048 University Restricted Receipts | 0.0 | 0.0 | 0.0 |
| 1151 Technical Vocational Education Program Account | 0.0 | 0.0 | 430.5 |
| Funding Totals | 1,415.1 | 1,652.0 | 432.5 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 1,652.0 | 0.0 | 0.0 | 1,652.0 |
| Adjustments which will continue current level of service: | | | | |
| -Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -1,650.0 | 0.0 | 0.0 | -1,650.0 |
| -Reverse FY09 License Plate Revenue | -2.0 | 0.0 | 0.0 | -2.0 |
| Proposed budget increases: | | | | |
| -TVEP Increase for Distribution | 0.0 | 0.0 | 430.5 | 430.5 |
| -FY10 License Plate Revenue | 2.0 | 0.0 | 0.0 | 2.0 |
| FY2011 Governor | 2.0 | 0.0 | 430.5 | 432.5 |

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 1,415.1 | 2.0 | 1,652.0 | 1,652.0 | 432.5 | -1,219.5 | -73.8% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,415.1 | 2.0 | 1,652.0 | 1,652.0 | 432.5 | -1,219.5 | -73.8% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 1,415.1 | -398.0 | 1,652.0 | 1,652.0 | 2.0 | -1,650.0 | -99.9% |
| 1048 Univ Rcpt | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1151 VoTech Ed | 0.0 | 0.0 | 0.0 | 0.0 | 430.5 | 430.5 | 100.0% |
| General Funds | 1,415.1 | -398.0 | 1,652.0 | 1,652.0 | 2.0 | -1,650.0 | -99.9% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 400.0 | 0.0 | 0.0 | 430.5 | 430.5 | 100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 2.0 | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 400.0 | | | | | | | | | | |
| ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations | | | | | | | | | | | | |
| 1004 Gen Fund | Unalloc | 400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -400.0 | | | | | | | | | | |

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

| | GF | UAR |
|-------------------------------|---------|-------|
| SW Services | (94.4) | 94.4 |
| Office of Info Tech | (12.0) | 12.0 |
| Systemwide Ed/Outreach | (2.2) | 2.2 |
| Anchorage Campus | (81.0) | 81.0 |
| Kenai Peninsula College | (3.5) | 3.5 |
| Kodiak College | (3.5) | 3.5 |
| Matanuska-Susitna College | (3.2) | 3.2 |
| Prince Wm Sound CC | (3.2) | 3.2 |
| Fairbanks Campus | (73.3) | 73.3 |
| Fairbanks Organized Research | (40.5) | 40.5 |
| Cooperative Ext. Service | (2.6) | 2.6 |
| Bristol Bay Campus | (2.9) | 2.9 |
| Chukchi Campus | (3.4) | 3.4 |
| Interior-Aleut. Campus | (3.4) | 3.4 |
| Kuskokwim Campus | (3.5) | 3.5 |
| Northwest Campus | (3.4) | 3.4 |
| Rural & Community Development | (9.4) | 9.4 |
| Tanana Valley Campus | (3.5) | 3.5 |
| Juneau Campus | (45.3) | 45.3 |
| Ketchikan Campus | (2.9) | 2.9 |
| Sitka Campus | (2.9) | 2.9 |
| Total | (400.0) | 400.0 |

August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | Atrin | 1,650.0 | 0.0 | 0.0 | 1,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1,650.0 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 1,652.0 | 0.0 | 0.0 | 1,652.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,652.0 | 0.0 | 0.0 | 1,652.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -1,650.0 | 0.0 | 0.0 | -1,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -1,650.0 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
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| Reverse FY09 License Plate Revenue | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -2.0 | | | | | | | | | | |
| TVEP Increase for Distribution | | | | | | | | | | | | |
| 1151 VoTech Ed | Inc | 430.5 | 0.0 | 0.0 | 430.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 430.5 | | | | | | | | | | |

The estimated net available TVEP funding for FY11 is \$10,900,100, an increase of \$956,800 over FY10.

Fifty percent is distributed to the University, according to Ch 47, SLA 2008 (HB2). Total TVEP funding to the University in FY11, is \$5,201,900, an approximate

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|--|---------------|--------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 10% increase over FY10 or \$478,300, of which the systemwide allocation is \$430,500. | | | | | | | | | | | | |
| FY10 License Plate Revenue | | | | | | | | | | | | |
| | IncOTI | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| Language section placeholder for: | | | | | | | | | | | | |
| The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2011. | | | | | | | | | | | | |
| | Totals | 432.5 | 0.0 | 0.0 | 432.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |