

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

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 FY2014

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Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Budget Reductions/Additions - Systemwide Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1.0	453.8	385.7
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	14,548.3	14,548.3
Expenditure Totals	1.0	15,002.1	14,934.0
Funding Sources:			
1002 Federal Receipts	0.0	4,009.2	4,009.2
1004 General Fund Receipts	1.0	1.0	2.0
1007 Interagency Receipts	0.0	650.0	650.0
1048 University Restricted Receipts	0.0	9,937.3	9,937.3
1061 Capital Improvement Project Receipts	0.0	125.6	125.6
1151 Technical Vocational Education Program Account	0.0	0.0	-69.1
1174 UA Intra-Agency Transfers	0.0	279.0	279.0
Funding Totals	1.0	15,002.1	14,934.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	1.0	9,937.3	1,054.6	4,009.2	15,002.1
Adjustments which will continue current level of service:					
-Reverse Sec. 21 for Special Request University Plates	-1.0	0.0	0.0	0.0	-1.0
Proposed budget decreases:					
-Alaska Technical and Vocational Education Program Formula Adjustment	0.0	-69.1	0.0	0.0	-69.1
Proposed budget increases:					
-FY2014 License Plate Revenue Estimate	2.0	0.0	0.0	0.0	2.0
FY2014 Governor	2.0	9,868.2	1,054.6	4,009.2	14,934.0

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR78535) (1296)

RDU: Budget Reductions/Additions (233)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	1.0	6,939.8	6,938.8	453.8	385.7	-68.1	-15.0%
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	23,696.5	23,696.5	14,548.3	14,548.3	0.0	0.0%
Totals	1.0	30,636.3	30,635.3	15,002.1	14,934.0	-68.1	-0.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004 Gen Fund (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
1007 I/A Rcpts (Other)	0.0	900.0	900.0	650.0	650.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	14,287.3	14,287.3	9,937.3	9,937.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	2,900.0	2,900.0	125.6	125.6	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	452.8	452.8	0.0	-69.1	-69.1	-100.0%
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	279.0	279.0	0.0	0.0%
Unrestricted General (UGF)	1.0	1,487.0	1,486.0	1.0	2.0	1.0	100.0%
Designated General (DGF)	0.0	14,740.1	14,740.1	9,937.3	9,868.2	-69.1	-0.7%
Other Funds	0.0	10,400.0	10,400.0	1,054.6	1,054.6	0.0	0.0%
Federal Funds	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****

FY2013 Conference Committee

	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										

Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.

FY2013 Conference Committee

	ConfCom	30,634.3	0.0	0.0	6,937.8	0.0	0.0	0.0	23,696.5	0	0	0
1002 Fed Rcpts		4,009.2										
1004 Gen Fund		1,485.0										
1007 I/A Rcpts		900.0										
1048 Univ Rcpt		14,287.3										
1061 CIP Rcpts		2,900.0										
1151 VoTech Ed		452.8										
1174 UA I/A		6,600.0										

FY2012 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2013 Expenditure

	Misadj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2012 for expenditure by the University in FY2013. An adjustment is necessary to reflect the actual fees that are available.

Subtotal		30,635.3	0.0	0.0	6,938.8	0.0	0.0	0.0	23,696.5	0	0	0
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***** Changes From FY2013 Authorized To FY2013 Management Plan *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

	Trout	-2,485.0	0.0	0.0	-2,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,485.0										
1048 Univ Rcpt		-1,000.0										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College

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		
51.3	Prince William Sound Community College												
1,136.9	Fairbanks Campus												
1.9	Sitka Campus												
13.1	Ketchikan Campus												
10.7	Chukchi Campus												
41.3	Kuskokwim Campus												
11.0	Northwest Campus												
0.9	Bristol Bay Campus												
33.2	Interior-Aleutians Campus												
1048	U of A Receipts												
(1,000.0)	Budget Reductions/Additions - Systemwide												
10.5	Statewide Services												
296.5	Anchorage Campus												
16.5	Kenai Peninsula College												
6.5	Kodiak College												
11.0	Matanuska-Susitna College												
16.0	Prince William Sound Community College												
592.5	Fairbanks Campus												
26.0	Juneau Campus												
2.5	Sitka Campus												
4.5	Ketchikan Campus												
1.5	Chukchi Campus												
0.5	Kuskokwim Campus												
7.0	Northwest Campus												
6.5	College of Rural and Community Development												
2.0	Interior-Aleutians Campus												
Reallocate TVEP Funding													
	Trout	-452.8	0.0	0.0	-452.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-452.8											

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.

(452.8)	Budget Reductions/Additions - Systemwide
188.3	Systemwide Education and Outreach
202.8	Interior-Aleutians Campus
(9.6)	Northwest Campus
71.3	UAF Community and Technical College
20.8	Juneau Campus
(20.7)	Ketchikan Campus

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	
(0.1) Sitka Campus												
Budget Implementation Revision												
	LIT	0.0	0.0	0.0	9,148.2	0.0	0.0	0.0	-9,148.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trout	-12,695.4	0.0	0.0	-12,695.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
1048 Univ Rcpt		-3,350.0										
1061 CIP Rcpts		-2,774.4										
1174 UA I/A		-6,321.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											

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	
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
Subtotal		15,002.1	0.0	0.0	453.8	0.0	0.0	0.0	14,548.3	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 License Plate Revenue Estimate												
	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	2.0										
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, 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, 2014.												
Reverse Sec. 21 for Special Request University Plates												
	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-1.0										
Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.												
Alaska Technical and Vocational Education Program Formula Adjustment												
	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-69.1										
Revenue projections for the Alaska Technical and Vocational Education Program (TVEP) are calculated annually by the Department of Labor and Workforce Development (DLWD). The FY2014 TVEP distribution calculations prepared by DLWD on September 27, 2012, estimates that there will be \$10,760.0 available to distribute to institutions based on the allocation outlined in AS 23.15.835(d). This is an overall decrease from FY2013 of \$138.0.												
The University of Alaska Anchorage receives 45%, and the University of Alaska Southeast receives 5%, of the available distribution for projects that focus on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Based on these percentages, the University's allocation is \$69.1 less in FY2014 than in FY2013.												
Totals		14,934.0	0.0	0.0	385.7	0.0	0.0	0.0	14,548.3	0	0	0