

**State of Alaska  
FY2018 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 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 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 2016**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated 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 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 FY2018**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated 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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**Component Detail All Funds**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (1296)  
**RDU:** Budget Reductions/Additions (233)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	9,664.8	9,664.8	-1,500.0	-10,000.0	-8,500.0	-566.7%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.4	351.1	350.7	3,250.6	-249.4	-3,500.0	-107.7%
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%
<b>Totals</b>	<b>0.4</b>	<b>10,015.9</b>	<b>10,015.5</b>	<b>1,750.6</b>	<b>-10,249.4</b>	<b>-12,000.0</b>	<b>-685.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-7,000.0	-7,000.0	-100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	1,750.0	1,750.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	9,664.8	9,664.8	0.0	-5,000.0	-5,000.0	-100.0%
1151VoTech Ed (DGF)	0.0	350.1	350.1	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.4	1.0	0.6	0.6	0.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,750.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.4</b>	<b>10,015.9</b>	<b>10,015.5</b>	<b>0.6</b>	<b>-4,999.4</b>	<b>-5,000.0</b>	<b>-83333.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,000.0</b>	<b>-7,000.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
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	
<b>***** Changes From FY2017 Conference Committee To FY2017 Authorized *****</b>												
<b>Transfer from Fairbanks Campus for Temporary Unallocated Reduction</b>												
1004 Gen Fund	Trin	25,787.0	254.5	0.0	15,530.9	0.0	0.0	0.0	10,001.6	0	0	0
Transfer from Fairbanks Campus to distribute the FY2017 unallocated reduction.												
<b>FY2017 Conference Committee</b>												
1004 Gen Fund	ConfCom	-15,772.1	9,410.3	0.0	-15,180.8	0.0	0.0	0.0	-10,001.6	0	0	0
1048 Univ Rcpt		9,664.8										
1151 VoTech Ed		350.1										
<b>FY2017 License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)</b>												
1234 LicPlates	ConfC(L)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2017.												
<b>FY2016 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2017 Expenditure</b>												
1234 LicPlates	Misadj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
* Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under 22 AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2017.												
Sec21 Ch3 4SSLA2016 P79 L21 (HB256)												
The \$1,000 appropriation is an estimate of the special license plate fees to be collected in FY2016 for expenditure by the University in FY2017. This miscellaneous adjustment is necessary to reflect the actual amount available.												
<b>Subtotal</b>		<b>10,015.5</b>	<b>9,664.8</b>	<b>0.0</b>	<b>350.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2017 Authorized To FY2017 Management Plan *****</b>												
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
1004 Gen Fund	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												

**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		
										PFT	PPT	NP
1004 General Fund												
(7,718.5)	Anchorage Campus											
(200.6)	Bristol Bay Campus											
1,750.0	Budget Reductions/Additions - Systemwide											
(163.9)	Chukchi Campus											
(727.1)	College of Rural and Community Development											
19,372.6	Fairbanks Campus											
(2,683.8)	Fairbanks Organized Research											
(1,810.6)	Juneau Campus											
(613.8)	Kenai Peninsula College											
(273.2)	Ketchikan Campus											
(282.2)	Kodiak College											
(395.8)	Kuskokwim Campus											
(219.1)	Matanuska-Susitna College											
(201.6)	Northwest Campus											
(1,797.0)	Office of Information Technology											
(511.8)	Prince William Sound College											
(401.2)	Sitka Campus											
(46.3)	Small Business Development Center											
(2,141.2)	Statewide Services											
(305.4)	Systemwide Education and Outreach											
(407.2)	UAF Community and Technical College											
(222.3)	Interior Alaska Campus											
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trout	-9,664.8	0.0	0.0	-9,664.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-9,664.8										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4	Anchorage Campus
56.0	Bristol Bay Campus
(9,664.8)	Budget Reductions/Additions - Systemwide
33.0	Chukchi Campus
100.5	College of Rural and Community Development
(4,970.1)	Fairbanks 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		
										PFT	PPT	NP
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

**Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue**

	Trout	-350.1	0.0	0.0	-350.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-350.1										

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

306.5	Anchorage Campus
45.7	Bristol Bay Campus
(350.1)	Budget Reductions/Additions - Systemwide
118.3	Fairbanks Campus
28.7	Juneau Campus
146.2	Kenai Peninsula College
100.3	Ketchikan Campus
(94.9)	Kodiak College
113.7	Kuskokwim Campus
165.3	Matanuska-Susitna College
0.0	Northwest Campus
(21.0)	Prince William Sound College
(105.0)	Sitka Campus
(6.9)	Statewide Services
(228.8)	Systemwide Education and Outreach
(79.4)	UAF Community and Technical 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	
(138.6) Interior Alaska Campus												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-11,164.8	0.0	11,164.8	0.0	0.0	0.0	0.0	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 FY2017.												
<b>Subtotal</b>		<b>1,750.6</b>	<b>-1,500.0</b>	<b>0.0</b>	<b>3,250.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2017 Management Plan To FY2018 Governor** \*\*\*\*\*

<b>Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)</b>	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.6										

Restore FY2017 estimated license plate fees.

FY2017 Language:

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2017.

**FY2018 University of Alaska Federation of Teachers (UAFT)**

1048 Univ Rcpt	SalAdj	578.6	578.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The compensation estimate includes the FY2018 contract renewal amount for University of Alaska Federation of Teachers (UAFT) (2% plus \$900.0 Lump Sum): \$578.6

**University of Alaska FY2018 Tuition Rate Increase**

1048 Univ Rcpt	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
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UA FY2018 tuition rate increase of 5% for all rates of tuition for the Academic Year 2018 (fall 2017 and spring 2018)

Regents' Policy 05.10.010 states, "Recognizing that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education, tuition and student fees will be established to the extent practicable in accordance with the following objectives: (1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states. Tuition revenues will be used

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**University of Alaska**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs."												
<b>FY2018 Estimated License Plate Fees</b>												
1234 LicPlates	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
FY2018 estimated license plate fees.												
<b>Reduce University Receipt Authority</b>												
1048 Univ Rcpt	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce University receipt authority to better match estimated expenditures.												
<b>Reduce Federal Receipt Authority</b>												
1002 Fed Rcpts	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce federal receipt authority to better match anticipated expenditures.												
<b>Totals</b>		<b>-10,249.4</b>	<b>-10,000.0</b>	<b>0.0</b>	<b>-249.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**University of Alaska**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services	0.4	3,250.6	-249.4