

**State of Alaska
FY2019 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 2017

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 FY2019

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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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	0.0	-10,000.0	-10,000.0	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	0.6	-8,842.5	-8,842.5	1.0	-459.2	-460.2	-46020.0%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.6	-18,842.5	-18,842.5	1.0	-459.2	-460.2	-46020.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	-7,000.0	-7,000.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	-6,250.0	-6,250.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,000.0	-5,000.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	-593.5	-593.5	0.0	-460.2	-460.2	-100.0%
1234LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-6,250.0	-6,250.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.6	-5,592.5	-5,592.5	1.0	-459.2	-460.2	-46020.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	-7,000.0	-7,000.0	0.0	0.0	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 FY2018 Conference Committee To FY2018 Authorized *****													
FY2018 Conference Committee													
	ConfCom	-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,000.0											
1004 Gen Fund		-6,250.0											
1048 Univ Rcpt		-5,000.0											
1151 VoTech Ed		-593.5											
1234 LicPlates		1.0											
Subtotal		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****													
Transfer Funding for Strategic Investments													
	Trout	-1,078.2	0.0	0.0	-1,078.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,078.2											
UA FY2018 strategic investments (\$1,078.2)													
\$500.0 UAF College of Fisheries and Ocean Sciences President's Professor of Quantitative Fisheries and Ecosystems.													
\$100.0 Career Coach, a web-based tool to help Alaskans explore career and higher education opportunities.													
\$478.2 Education Advisory Board (EAB), to help with comprehensive advising across campuses.													
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue													
	Trin	593.5	0.0	0.0	593.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		593.5											
Transfers between allocations deemed necessary for FY2018.													
1151 Tech Voc Educ Program													
(176.0) Anchorage Campus													
(12.0) Bristol Bay Campus													
593.5 Budget Reductions/Additions - Systemwide													
(48.7) Fairbanks Campus													
17.5 Juneau Campus													
(98.9) Kenai Peninsula College													
34.9 Ketchikan Campus													
(26.1) Kodiak College													
99.9 Kuskokwim Campus													
(177.5) 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	
69.3 Northwest Campus												
(37.1) Prince William Sound College												
(96.8) Sitka Campus												
(5.4) Statewide Services												
(25.5) UAF Community and Technical College												
(111.1) Interior Alaska Campus												
Transfer University Receipt Authority from Fairbanks Organized Research												
	Trin	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10,000.0										
Transfer University receipt authority to better match estimated expenditures.												
Transfer in Unallocated Reduction in Federal Receipt Authority												
	Trin	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
Reduce federal receipt authority to better match anticipated expenditures.												
Allocate FY2018 General Fund Reduction												
	Trin	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,000.0										
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0 Budget Reductions/Additions - Systemwide												
(203.6) Office of Information Technology												
(270.4) Statewide Services												
(2,503.0) Anchorage Campus												
(172.7) Kenai Peninsula College												
(63.4) Kodiak College												
(126.7) Matanuska-Susitna College												
(72.5) Prince William Sound College												
(25.6) Small Business Development Center												
(31.5) Bristol Bay Campus												
(21.0) Chukchi Campus												
(121.8) College of Rural and Community Development												
(2,942.2) Fairbanks Campus												
(544.8) Fairbanks Organized Research												
(67.8) Kuskokwim Campus												
(34.3) Northwest 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	
(138.1) UAF Community and Technical College												
(37.3) Interior Alaska Campus												
(488.5) Juneau Campus												
(59.6) Ketchikan Campus												
(75.2) Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-671.8	0.0	0.0	-671.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8) Budget Reductions/Additions - Systemwide												
160.0 Statewide Services												
710.5 Anchorage Campus												
(8.2) Kenai Peninsula College												
(12.4) Kodiak College												
(33.9) Matanuska-Susitna College												
45.8 Prince William Sound College												
(79.6) Bristol Bay Campus												
(28.1) Chukchi Campus												
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trout	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												

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
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Subtotal		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduce Alaska Technical and Vocational Education Formula Funding												
Dec		-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-460.2										
Totals		-459.2	0.0	0.0	-459.2	0.0	0.0	0.0	0.0	0	0	0

The FY2019 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$10,947.5. The University of Alaska will receive \$4,926.4, or 45 percent, of total receipts available. This decreases the component's authority from the FY2018 distribution level of \$5,386.6.