

**State of Alaska  
FY2019 Governor's Operating Budget**

**University of Alaska  
Systemwide Education and Outreach  
Component Budget Summary**

**Component: Systemwide Education and Outreach**

**Contribution to Department's Mission**

In FY2018 Systemwide Education and Outreach (SEO) is no longer a separate allocation. Over the last several years all SEO functions have been transferred to other UA campuses.

**Major Component Accomplishments in 2017**

- Transfer of core services, dissolved the "Systemwide Education and Outreach" Component;
- Statewide and UAF successfully transitioned the MAPTS (Mining and Petroleum Training Services) to the UAF Cooperative Extension Services department as per the Statewide Transformation Team report recommendation.
- Core services have been transferred to the "Statewide Services" Component;
  - Alaska Performance Scholarships
  - Stay on Track Campaign
  - Office of Workforce Programs
  - Alaskan's University for Alaska's Schools (SB241)
  - UA Technical Vocational Education Program

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2019**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Systemwide Education and Outreach  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Services (234)

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	194.0	194.0	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	0.0	2,380.0	2,380.0	0.0	0.0	0.0 0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>2,574.0</b>	<b>2,574.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	0.0	28.3	28.3	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	0.0	485.1	485.1	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	0.0	184.8	184.8	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	0.0	849.0	849.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>28.3</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,033.8</b>	<b>1,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>485.1</b>	<b>485.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	1	1	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:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Services (234)

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 *****												
<b>FY2018 Conference Committee</b>												
ConfCom		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		1,026.8										
1004 Gen Fund		28.3										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt		184.8										
1151 VoTech Ed		849.0										
<b>Subtotal</b>		<b>2,574.0</b>	<b>194.0</b>	<b>0.0</b>	<b>2,380.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Remaining Budget Authority for Deleted Allocation</b>												
Trout		-2,574.0	0.0	0.0	-2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,026.8										
1004 Gen Fund		-28.3										
1007 I/A Rcpts		-485.1										
1048 Univ Rcpt		-184.8										
1151 VoTech Ed		-849.0										
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-194.0	0.0	194.0	0.0	0.0	0.0	0.0	0	0	0
<b>Delete 1 Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In FY2018 Systemwide Education and Outreach (SEO) is no longer a separate allocation. Over the last several years all SEO functions have been transferred to other UA campuses. This transaction transfers the remaining budget authority from SEO to Statewide Services.

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2018.

Due to current and projected future fiscal challenges, University of Alaska is returning 20 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 6 PCNs  
Office of Information Technology: 4 PCNs  
Systemwide Education & Outreach: 1 PCN  
Juneau Campus: 5 PCNs  
Sitka Campus: 4 PCNs

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (2916)  
**RDU:** Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>