

**State of Alaska
FY2022 Governor's Operating Budget**

**University of Alaska
Budget Reductions/Additions - Systemwide
RDU/Component Budget Summary**

RDU/Component: Budget Reductions/Additions - Systemwide**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 2020

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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 FY2022

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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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	0.3	1.0	1.0	779.9	-46,934.6	-47,714.5	-6118.0%
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	605.9	605.9	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-12,500.0	-25,000.0	0.0	0.0	0.0	0.0%
Totals	0.3	-11,893.1	-24,393.1	779.9	-46,934.6	-47,714.5	-6118.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	0.0	-59,681.9	-100.0%
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-3,000.0	-3,000.0	-100.0%
1004 Gen Fund (UGF)	0.0	-84,681.9	-84,681.9	-59,681.9	-20,000.0	39,681.9	66.5%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	-3,500.0	-3,500.0	-100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	-17,214.5	-17,214.5	-100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	-4,000.0	-4,000.0	-100.0%
1151 VoTech Ed (DGF)	0.0	605.9	605.9	778.9	778.9	0.0	0.0%
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
Unrestricted General (UGF)	0.0	-12,500.0	-25,000.0	0.0	-20,000.0	-20,000.0	-100.0%
Designated General (DGF)	0.3	606.9	606.9	779.9	-16,434.6	-17,214.5	-2207.3%
Other Funds	0.0	0.0	0.0	0.0	-7,500.0	-7,500.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	-3,000.0	-3,000.0	-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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	-11,893.1	0.0	0.0	1.0	0.0	0.0	605.9	-12,500.0	0	0	0
1001 CBR Fund		72,181.9										
1004 Gen Fund		-84,681.9										
1151 VoTech Ed		605.9										
1234 LicPlates		1.0										
Compact Agreement Reduction												
	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
1001 CBR Fund		-12,500.0										
In calendar year 2019, the University of Alaska (UA) and the Administration agreed upon a compact that provided for a \$25.0 million reduction in FY2021. The Legislature only reduced the UA operating budget by \$12.5 million, half of the agreed amount. This veto reduces UA operating funding in alignment with the compact.												
Subtotal		-24,393.1	0.0	0.0	1.0	0.0	0.0	605.9	-25,000.0	0	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	173.0	0.0	0.0	173.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		173.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$173.0 Budget Reductions/Additions - Systemwide												
(\$153.8) Statewide Services												
\$90.0 Anchorage Campus												
(\$210.2) Fairbanks Campus												
\$101.0 UAF Community and Technical College												
In February the Department of Labor (DoL) calculated UA's TVEP distribution to be \$6,225.2 or \$605.9 over FY2020 funding. However, extraordinary circumstances related to COVID-19 subsequently created a situation where projected FY2021 revenue for TVEP dropped significantly compared to DoL's original projections. DoL revised the revenue projection, reducing UA's FY2021 TVEP funding to \$5,446,300 or \$173.0 less than FY2020 and \$778.9 less than proposed in FY2021 legislation. The \$778.9 funding will remain unallocated to UA projects for FY2021.												
Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	Trin	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25,000.0										

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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	
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
(\$9,050.0) Anchorage Campus												
(\$12,275.0) Fairbanks Campus												
(\$3,675.0) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-24,394.1	0.0	0.0	-605.9	25,000.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Subtotal		779.9	0.0	0.0	779.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce State Inter-Agency Receipt Authority to Align with Anticipated Expenditures												
	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -3,500.0												
Reduce State Inter-Agency receipt authority to better align estimated expenditures.												
Reduce Federal Receipt Authority to Align With Expenditures												
	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3,000.0												
Reduce Federal receipt authority to better align estimated expenditures.												
Reduce Capital Improvement Project Receipt Authority												
	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -4,000.0												
Reduce Capital Improvement Project receipt authority to better align estimated expenditures.												
Reduce University of Alaska Receipt Authority to Align with Anticipated Expenditures												
	Dec	-17,214.5	0.0	0.0	-17,214.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -17,214.5												
Reduce University of Alaska receipt authority to better align estimated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
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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	
UA General Fund Reduction												
	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20,000.0										
This decrement represents year three of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$20 million (7.2%) unrestricted general fund in FY2022.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-59,681.9										
1004 Gen Fund		59,681.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		-46,934.6	0.0	0.0	-46,934.6	0.0	0.0	0.0	0.0	0	0	0