

State of Alaska FY2024 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 2022

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 FY2024

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

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 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	0.0	30,755.2	30,755.2	1.0	1.0	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%
Totals	0.0	30,755.2	30,755.2	1.0	1.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	0.0	29,800.0	29,800.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	0.0	954.2	954.2	0.0	0.0	0.0 0.0%
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	0.0 0.0%
Unrestricted General (UGF)	0.0	29,800.0	29,800.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	955.2	955.2	1.0	1.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	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 FY2023 Conference Committee To FY2023 Authorized *****												
Respond to Negative Impacts of COVID-19 Sec74 Chxx SLA2022 P185 L11 (HB281) (FY2023-FY2024)												
1004 Gen Fund	ConfC(L)	29,800.0	0.0	0.0	29,800.0	0.0	0.0	0.0	0.0	0	0	0
		29,800.0										
<p>Sec74. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:</p> <p>PURPOSE University of Alaska drone program - \$10,000,000 Critical minerals and rare earth elements research and development - \$7,800,000 Heavy oil recovery method research and development - \$5,000,000 Mariculture research and development - \$7,000,000</p>												
FY2023 Conference Committee												
1151 VoTech Ed	ConfCom	954.2	0.0	0.0	954.2	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
	Subtotal	30,755.2	0.0	0.0	30,755.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
1004 Gen Fund	Trout	-29,800.0	0.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0	0	0
<p>Distribution of the following University of Alaska economic development research projects: \$10,000.0 University of Alaska Drone Programs \$5,000.0 Heavy Oil Recovery Method Research and Development \$7,800.0 Critical Minerals and Rare Earth Elements Research and Development \$7,000.0 Mariculture Research and Development</p> <p>To the following allocations: (\$29,800.0) - Budget Reductions/Additions - Systemwide \$1,750.0 - Anchorage Campus \$25,800.0 - Fairbanks Campus \$500.0 - Ketchikan Campus \$1,750.0 - Sitka Campus</p>												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-954.2	0.0	0.0	-954.2	0.0	0.0	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		
										PFT	PPT	NP
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trin	288,941.1	0.0	0.0	288,941.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		288,941.1										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska 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		
(\$2,451.3) - Kuskokwim Campus													
(\$1,221.2) - Northwest Campus													
(\$4,941.9) - University of Alaska Fairbanks Community and Technical college													
(\$21,712.1) - Juneau Campus													
(\$1,899.8) - Ketchikan Campus													
(\$2,274.1) - Sitka Campus													
University of Alaska FY2023 Distribution of Base State Funds													
	Trout	-272,733.5	0.0	0.0	-272,733.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-272,733.5											
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.													
(\$272,733.5) - Budget Reductions/Additions - Systemwide \$8,994.9 - Systemwide Services \$5,570.3 - Office of Information Technology \$83,768.7 - Anchorage Campus \$959.6 - Small Business Development Center \$6,289.1 - Kenai Peninsula College \$2,303.3 - Kodiak College \$4,568.7 - Matanuska-Susitna College \$2,666.7 - Prince William Sound College \$120,838.3 - Fairbanks Campus \$1,100.3 - Bristol Bay College \$607.8 - Chukchi Campus \$4,786.3 - College of Rural and Community Development \$1,294.5 - Interior Alaska Campus \$2,324.6 - Kuskokwim Campus \$1,161.7 - Northwest Campus \$4,884.3 - University of Alaska Fairbanks Community and Technical college \$17,076.2 - Juneau Campus \$1,602.9 - Ketchikan Campus \$1,935.3 - Sitka Campus													
University of Alaska Compensation Increases													
	Trout	-4,357.6	-4,357.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,357.6											

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

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
(\$4,357.6) - Budget Reductions/Additions - Systemwide												
\$346.6 - Systemwide Services												
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Fixed Cost Increases												
1004 Gen Fund	Trout	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.												
(\$4,000.0) - Budget Reductions/Additions - Systemwide												
\$44.0 - Systemwide Services												
\$1,000.0 - Office of Information Technology												
\$1,030.0 - Anchorage Campus												
\$1,745.0 - Fairbanks Campus												
\$181.0 - Juneau Campus												
Record Program Funding												
1004 Gen Fund	Trout	-7,850.0	0.0	0.0	-7,850.0	0.0	0.0	0.0	0.0	0	0	0
Distribution funding for the following University of Alaska programs:												
(\$7,850.0) - Budget Reductions/Additions - Systemwide												

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
\$3,500.0 College of Health Program Faculty - Anchorage Campus												
\$250.0 (Office of Information Technology) College of Health Program Medical Simulation Equipment and Technology - Anchorage Campus												
\$100.0 Mental Health Trust: The Alaska Training Cooperative (FY2023-FY2025) - Anchorage Campus												
\$1,000.0 Support Health Care Clinicals - Small Pilot - Anchorage Campus												
\$500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Fairbanks Campus												
\$ 500.0 Support Teacher Practicum/ Student Teaching - Small Pilot - Juneau Campus												
\$2,000.0 Alternate Energy Research - Fairbanks Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	4,357.6	0.0	-4,357.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Subtotal		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2023 Management Plan To FY2024 Governor									*****	
Totals		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0