

**State of Alaska
FY2003 Governor's Operating Budget**

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

BRU/Component: Budget Reductions/Additions - Systemwide

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Services Provided

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Goals and Strategies

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Key Component Issues for FY2002 – 2003

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Major Component Accomplishments in 2001

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2003

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Budget Reductions/Additions - Systemwide**Component Financial Summary***All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	25,753.5
72000 Travel	0.0	0.0	1,177.0
73000 Contractual	0.0	0.0	9,820.4
74000 Supplies	0.0	0.0	4,744.9
75000 Equipment	0.0	0.0	7,311.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	545.0
78000 Miscellaneous	0.0	39,377.0	18,228.0
Expenditure Totals	0.0	39,377.0	67,580.4
Funding Sources:			
1002 Federal Receipts	0.0	20,945.9	14,863.0
1004 General Fund Receipts	0.0	11,363.1	21,619.7
1007 Inter-Agency Receipts	0.0	8,911.8	4,130.5
1010 University of Alaska Interest Income	0.0	94.6	1,022.4
1015 U/A Dormitory/Food/Auxiliary Service	0.0	-2,220.7	3,559.1
1025 Science & Technology Endowment Income	0.0	0.0	-2,630.0
1038 U/A Student Tuition/Fees/Services	0.0	-4,002.8	4,367.7
1039 U/A Indirect Cost Recovery	0.0	555.5	2,253.5
1048 University Restricted Receipts	0.0	2,643.7	20,004.5
1061 Capital Improvement Project Receipts	0.0	0.0	390.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	-2.0	0.0
1150 ACPE Dividend	0.0	0.0	-2,000.0
1151 Technical Vocational Education Program Account	0.0	1,087.9	0.0
Funding Totals	0.0	39,377.0	67,580.4

Budget Reductions/Additions - Systemwide**Proposed Changes in Levels of Service for FY2003**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,363.1	20,945.9	7,068.0	39,377.0
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	-423.1	-1.7	-40.2	-465.0
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	-1,070.8	-106.9	-225.7	-1,403.4
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	-389.0	-0.8	-28.5	-418.3
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	-3,359.1	-124.9	-1,186.1	-4,670.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	-168.2	0.0	-38.7	-206.9
-UA Ensuring Academic Quality Initiatives 45-2-016	-250.0	0.0	0.0	-250.0
-UA Enhancing Technology for Alaska Initiatives 45-2-019	-800.0	-1,000.0	0.0	-1,800.0
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	-427.0	0.0	-8,000.0	-8,427.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	-803.2	-1,600.0	-450.0	-2,853.2
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	-417.0	0.0	-1,152.9	-1,569.9
-UA Meeting Alaska's Employment Needs-Teacher Education-Initiatives 45-2-023	-477.0	-3,000.0	-552.0	-4,029.0
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	-693.3	-3,775.0	-964.7	-5,433.0
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	-482.0	-1,000.0	-302.0	-1,784.0
-UA Preparing for Alaska's Economic Success-Applied Research & Tech-Initiatives 45-2-026	-250.0	-1,100.0	-110.0	-1,460.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	-515.0	0.0	-66.5	-581.5
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	-327.1	-2,780.0	-83.5	-3,190.6
-UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029	-220.0	-5,000.0	-50.0	-5,270.0
-UA Non-Discretionary Fixed Costs 45-2-015	-287.3	-1,456.6	-2,719.8	-4,463.7
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	8,388.5	8,388.5
-UA Transfer reduction of MHTAAR funding to FC 45-2-041	0.0	0.0	2.0	2.0
-UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043	0.0	0.0	1,781.0	1,781.0
-UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044	0.0	0.0	-1,368.9	-1,368.9
-UA transfer remaining initiative funding to SPS for future allocation 45-2-045	-4.0	0.0	0.0	-4.0
-UA SWS-SWN adjustment between allocations 45-2-031	0.0	0.0	100.0	100.0
-UA - Fund Source Adjustment- Science & Tech Funds	2,630.0	0.0	-2,630.0	0.0
-UA - Fund Source Adjustment- ACPE Funds	2,000.0	0.0	-2,000.0	0.0
Proposed budget decreases:				
-UA-Meeting Alaska's Employment Needs-FY01-02 Initiative Reallocation	-400.0	0.0	0.0	-400.0
Proposed budget increases:				
-UA-Maintaining a Solid Foundation - Salary Maintenance	5,665.3	550.7	2,431.1	8,647.1
-UA-Maintaining a Solid Foundation- Non-Discretionary Fixed Cost Increases	2,451.1	0.0	4,707.5	7,158.6
-UA-Maintaining a Solid Foundation- Administrative Program Support	1,400.0	50.0	590.5	2,040.5
-UA -Keeping Pace with Technology	774.0	0.0	279.0	1,053.0
-UA-Attracting and Retaining Alaska Students	1,750.0	0.0	1,310.0	3,060.0
-UA-Meeting Alaska's Employment Needs-Business & Finance	400.0	0.0	165.0	565.0
-UA-Meeting Alaska's Employment Needs-Workforce Development	644.0	0.0	658.9	1,302.9
-UA-Meeting Alaska's Employment Needs-Engineering	690.0	2,800.0	1,280.0	4,770.0
-UA-Meeting Alaska's Employment Needs-Health	773.0	4,200.0	726.0	5,699.0
-UA-Meeting Alaska's Employment	200.0	0.0	267.0	467.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Needs-Distance Ed				
-UA-Meeting Alaska's Employment	518.0	0.0	261.0	779.0
Needs-Liberal Arts				
-UA-Meeting Alaska's Employment	542.0	0.0	64.0	606.0
Needs-Teacher Education				
-UA Preparing for Alaska's Economic	582.3	262.3	6,487.7	7,332.3
Success-Addressing AK				
Community & Policy Issues				
-UA-Preparing for Alaska's Economic	1,000.0	7,000.0	16,500.0	24,500.0
Success-Enhance UA Leadership				
in Strategic Areas				
FY2003 Governor	21,619.7	14,863.0	31,097.7	67,580.4

Budget Reductions/Additions - Systemwide

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	123	177	Annual Salaries	10,078,454
Part-time	6	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,660,370
			Labor Pool(s)	13,014,676
			<i>Less 0.00% Vacancy Factor</i>	(0)
Totals	129	179	Total Personal Services	25,753,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	48	103	14	14	179
Totals	48	103	14	14	179