

**State of Alaska  
FY2005 Governor's Operating Budget**

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

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**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**

- 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.

**Core Services**

- 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.

**FY2005 Resources Allocated to Achieve Results**

**FY2005 Component Budget: \$29,993,400**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

**Key Component Challenges**

- 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.

**Significant Changes in Results to be Delivered in FY2005**

- 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 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.

**Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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### Budget Reductions/Additions - Systemwide Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	8,888.5
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	4,670.7
74000 Supplies	0.0	0.0	2,238.3
75000 Equipment	0.0	0.0	768.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	63,912.4	13,427.4
<b>Expenditure Totals</b>	<b>0.0</b>	<b>63,912.4</b>	<b>29,993.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	11,866.3	16,870.7
1004 General Fund Receipts	0.0	6,902.1	1.0
1007 Inter-Agency Receipts	0.0	3,525.4	2,910.4
1010 University of Alaska Interest Income	0.0	-4,667.8	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	-37,862.9	0.0
1038 U/A Student Tuition/Fees/Services	0.0	-59,281.4	0.0
1039 U/A Indirect Cost Recovery	0.0	-24,930.2	0.0
1048 University Restricted Receipts	0.0	166,049.8	5,193.0
1061 Capital Improvement Project Receipts	0.0	413.8	1,001.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	50.0	0.0
1174 UA Intra-Agency Transfers	0.0	1,847.3	4,017.3
<b>Funding Totals</b>	<b>0.0</b>	<b>63,912.4</b>	<b>29,993.4</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>6,902.1</b>	<b>11,866.3</b>	<b>45,144.0</b>	<b>63,912.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer GF to FOR for continuation of SALRM (45-4-008)	-2,315.0	0.0	0.0	-2,315.0
-Transfer GF to FC for continuation of Bachelor of Social Work Program (45-4-006)	-136.8	0.0	0.0	-136.8
-Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)	0.0	0.0	-50.0	-50.0
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	-6,301.2	-5,538.1	-11,839.3
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	-4,448.2	0.0	0.0	-4,448.2
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	-15,128.6	-15,128.6
-Change in Funding Authority	0.0	11,305.6	-11,305.6	0.0
-Reduce License Plate Revenue- One Time Item	-2.1	0.0	0.0	-2.1
<b>Proposed budget decreases:</b>				
-Reduction of Excess UAR Authority	0.0	0.0	-15,017.8	-15,017.8
-Decrement to meet Governors Level	-10,486.8	0.0	0.0	-10,486.8
<b>Proposed budget increases:</b>				
-Maintaining a Solid Foundation-Salary Maintenance	8,745.1	0.0	7,082.0	15,827.1
-Maintaining a Solid Foundation-Network Service and Maintenance	0.0	0.0	1,290.7	1,290.7
-Maintaining a Solid Foundation - Non Discretionary Fixed Cost Increases	491.7	0.0	3,731.6	4,223.3
-Maintaining a Solid Foundation-Facility M&R and New Facility Operating Costs	600.0	0.0	1,515.0	2,115.0
-Program Priorities-School of Nursing Expansion	250.0	0.0	200.0	450.0
-Program Priorities-Practical Nursing Education	150.0	0.0	200.0	350.0
-Program Priorities-Allied Health Programs	250.0	0.0	618.5	868.5
-Program Priorities-My UA Portal	0.0	0.0	380.0	380.0
-License Plate Revenue	1.0	0.0	0.0	1.0
<b>FY2005 Governor</b>	<b>1.0</b>	<b>16,870.7</b>	<b>13,121.7</b>	<b>29,993.4</b>

**Budget Reductions/Additions - Systemwide  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2004</u> <b>Authorized</b>	<u>FY2005</u> <b>Governor</b>		
Full-time	95	0	Annual Salaries	0
Part-time	23	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	8,888,500
			<i>Less 0.00% Vacancy Factor</i>	(0)
<b>Totals</b>	<b>118</b>	<b>0</b>	<b>Total Personal Services</b>	<b>8,888,500</b>

**Position Classification Summary**

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