

State of Alaska FY2012 Governor's Operating Budget

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

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

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general 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 non-general 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 non-general 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 FY2012

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general 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 2010

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated non-general 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, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: michelle.rizk@alaska.edu

**Budget Reductions/Additions - Systemwide
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 0.0 | 0.0 | 0.0 |
| 72000 Travel | 0.0 | 0.0 | 0.0 |
| 73000 Services | 1,413.4 | 1,487.0 | 1,330.0 |
| 74000 Commodities | 0.0 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 10,947.6 | 28,408.7 |
| Expenditure Totals | 1,413.4 | 12,434.6 | 29,738.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 0.0 | 2,729.2 | 6,249.2 |
| 1003 General Fund Match | 0.0 | 0.0 | 0.0 |
| 1004 General Fund Receipts | 1,413.4 | 1,487.0 | 2.0 |
| 1007 Inter-Agency Receipts | 0.0 | 0.0 | 940.0 |
| 1037 General Fund / Mental Health | 0.0 | 0.0 | 0.0 |
| 1048 University Restricted Receipts | 0.0 | 8,218.4 | 14,536.5 |
| 1061 Capital Improvement Project Receipts | 0.0 | 0.0 | 1,900.0 |
| 1151 Technical Vocational Education Program Account | 0.0 | 0.0 | -489.0 |
| 1174 UA Intra-Agency Transfers | 0.0 | 0.0 | 6,600.0 |
| Funding Totals | 1,413.4 | 12,434.6 | 29,738.7 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 1,487.0 | 8,218.4 | 0.0 | 2,729.2 | 12,434.6 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse FY11 License Plate Revenue Estimate | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 |
| -Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska | -1,485.0 | 0.0 | 0.0 | 0.0 | -1,485.0 |
| Proposed budget decreases: | | | | | |
| -FY12 Projected TVEP Funding Reduction | 0.0 | -489.0 | 0.0 | 0.0 | -489.0 |
| Proposed budget increases: | | | | | |
| -U of A Adjusted Base Non Personal Services Fixed Cost Increases | 0.0 | 4,541.1 | 0.0 | 0.0 | 4,541.1 |
| -U of A Adjusted Base Facilities Maintenance and Repair | 0.0 | 901.3 | 0.0 | 0.0 | 901.3 |
| -U of A Adjusted Base Utility Cost Increases | 0.0 | 875.7 | 0.0 | 0.0 | 875.7 |
| -U of A Receipt Authority | 0.0 | 0.0 | 9,400.0 | 3,520.0 | 12,920.0 |
| -Future Provider Workforce Development/Training - Year One - RSA from Gov | 0.0 | 0.0 | 40.0 | 0.0 | 40.0 |
| -FY12 License Plate Revenue Estimate | 2.0 | 0.0 | 0.0 | 0.0 | 2.0 |
| FY2012 Governor | 2.0 | 14,047.5 | 9,440.0 | 6,249.2 | 29,738.7 |

Component Detail All Funds
University of Alaska

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

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 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 | 1,413.4 | 2,082.5 | 3,567.5 | 1,487.0 | 1,330.0 | -157.0 | -10.6% |
| 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 | 37,940.2 | 37,940.2 | 10,947.6 | 28,408.7 | 17,461.1 | 159.5% |
| Totals | 1,413.4 | 40,022.7 | 41,507.7 | 12,434.6 | 29,738.7 | 17,304.1 | 139.2% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 0.0 | 5,721.2 | 5,721.2 | 2,729.2 | 6,249.2 | 3,520.0 | 129.0% |
| 1003 G/F Match | 0.0 | 143.0 | 143.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,413.4 | 15,842.8 | 17,327.8 | 1,487.0 | 2.0 | -1,485.0 | -99.9% |
| 1007 I/A Rcpts | 0.0 | 842.1 | 842.1 | 0.0 | 940.0 | 940.0 | 100.0% |
| 1037 GF/MH | 0.0 | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1048 Univ Rcpt | 0.0 | 16,694.3 | 16,694.3 | 8,218.4 | 14,536.5 | 6,318.1 | 76.9% |
| 1061 CIP Rcpts | 0.0 | 330.7 | 330.7 | 0.0 | 1,900.0 | 1,900.0 | 100.0% |
| 1151 VoTech Ed | 0.0 | 430.5 | 430.5 | 0.0 | -489.0 | -489.0 | -100.0% |
| 1174 UA I/A | 0.0 | 0.0 | 0.0 | 0.0 | 6,600.0 | 6,600.0 | 100.0% |
| Unrestricted General (UGF) | 1,413.4 | 16,003.9 | 17,488.9 | 1,487.0 | 2.0 | -1,485.0 | -99.9% |
| Designated General (DGF) | 0.0 | 17,124.8 | 17,124.8 | 8,218.4 | 14,047.5 | 5,829.1 | 70.9% |
| Other Funds | 0.0 | 1,172.8 | 1,172.8 | 0.0 | 9,440.0 | 9,440.0 | 100.0% |
| Federal Funds | 0.0 | 5,721.2 | 5,721.2 | 2,729.2 | 6,249.2 | 3,520.0 | 129.0% |
| 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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 40,020.7 | 0.0 | 0.0 | 2,080.5 | 0.0 | 0.0 | 0.0 | 37,940.2 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5,721.2 | | | | | | | | | | |
| 1003 G/F Match | | 143.0 | | | | | | | | | | |
| 1004 Gen Fund | | 15,840.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 842.1 | | | | | | | | | | |
| 1037 GF/MH | | 18.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 16,694.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 330.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 430.5 | | | | | | | | | | |
| August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska | | | | | | | | | | | | |
| | Atrin | 1,485.0 | 0.0 | 0.0 | 1,485.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,485.0 | | | | | | | | | | |

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

| | | | | | | | | | | | | |
|-----------------|--|-----------------|------------|------------|----------------|------------|------------|------------|-----------------|----------|----------|----------|
| Subtotal | | 41,507.7 | 0.0 | 0.0 | 3,567.5 | 0.0 | 0.0 | 0.0 | 37,940.2 | 0 | 0 | 0 |
|-----------------|--|-----------------|------------|------------|----------------|------------|------------|------------|-----------------|----------|----------|----------|

***** Changes From FY2011 Authorized To FY2011 Management Plan *****

| | | | | | | | | | | | | |
|---|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| ADN 45-1-0004 TVEP Program Transfers | | | | | | | | | | | | |
| | Trout | -430.5 | 0.0 | 0.0 | -430.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -430.5 | | | | | | | | | | |

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.

(430.5) Systemwide Budget Reductions and Additions
 288.0 Anchorage 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 | |
| 135.0 Kenai Peninsula College (90.0) Mat-Su College 97.5 Prince William Sound CC 43.1 Bristol Bay Campus 157.8 Interior Aleutians Campus 56.7 Kuskokwim Campus (21.0) Northwest Campus (45.1) College of Rural and Community Development (191.5) Tanana Valley Campus | | | | | | | | | | | | |
| ADN 45-1-0003 Reallocation from SYSBRA | | | | | | | | | | | | |
| | Trout | -28,642.6 | 0.0 | 0.0 | -1,650.0 | 0.0 | 0.0 | 0.0 | -26,992.6 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2,992.0 | | | | | | | | | | |
| 1003 G/F Match | | -143.0 | | | | | | | | | | |
| 1004 Gen Fund | | -15,840.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -842.1 | | | | | | | | | | |
| 1037 GF/MH | | -18.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | -8,475.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -330.7 | | | | | | | | | | |

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

| | | | | | | | | | | | | |
|---|------|-----------------|------------|------------|----------------|------------|------------|------------|-----------------|----------|----------|----------|
| Subtotal | | 12,434.6 | 0.0 | 0.0 | 1,487.0 | 0.0 | 0.0 | 0.0 | 10,947.6 | 0 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases | | | | | | | | | | | | |
| | IncM | 4,541.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,541.1 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 4,541.1 | | | | | | | | | | |

•Libraries

All three MAUs have expressed a need for additional support related to library cost increases. Subscription costs for journals, monographs, and database subscriptions have increased dramatically over the past five years. The five-year inflationary increase for academic journals has increased approximately 55%, while the inflationary rate for monographs has increased approximately 13% over the same five-year period. This request will adjust for inflationary costs and cover the deficiencies experienced for library collections.

•Leased Space

UAF Comm. & Tech. College Parking Garage

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 | |

Provides parking for the UAF Community and Technical College facility in downtown Fairbanks.

UAF Comm. & Tech. College Pipeline Training Facility Lease

Leased space will meet essential instructional and program needs for the Process Technology, Instrumentation, and Safety/Health/Environmental Awareness programs.

•Other Fixed Cost Increases

To minimize fixed cost increases, the University continues to look for administrative improvements and efficiencies. Processes continued to be reviewed for opportunities for streamlining, outsourcing and business process automation. The requested funds will be used toward the remaining non-discretionary cost increases estimated at a 3 percent increase over FY10 unrestricted funds, excluding personnel services, utilities, maintenance and repairs, and libraries.

U of A Adjusted Base Facilities Maintenance and Repair

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 901.3 | 0.0 | 0.0 | 901.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 901.3 | | | | | | | | | | |

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and at a disproportional rate. This request covers the UA's portion of the requirement.

U of A Adjusted Base Utility Cost Increases

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | IncM | 875.7 | 0.0 | 0.0 | 875.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 875.7 | | | | | | | | | | |

This request covers the projected FY12 utility and fuel oil cost increases, estimated at a 6 percent increase over FY11. FY11 increases are expected to be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Receipt Authority

| | | | | | | | | | | | | |
|----------------|------|----------|-----|-----|-----|-----|-----|-----|----------|---|---|---|
| | IncM | 12,920.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,920.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,520.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 900.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,900.0 | | | | | | | | | | |
| 1174 UA I/A | | 6,600.0 | | | | | | | | | | |

As part of the FY10 budget submission process to the State, UA was requested to "Remove Unrealizable Non General Fund Budget Authority". Reductions were made to federal receipts, state inter-agency receipts, and UA intra-agency receipts. FY12 projections indicate that UA requires additional budget authority to cover expenditures in these areas. A brief description of the activities for each authority type follows.

•Federal Receipts

Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, pell grants, has increased over the last two years. With the increase in the amount awarded and increased enrollment UA requires additional federal receipt authority to accept these grants on behalf of the students.

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 | |

•State Inter-Agency Receipts

State Inter-Agency Receipts includes contractual obligations between state agencies.

•UA Intra-Agency Receipts

UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing, and computer repairs, and certain administrative functions such as risk management and labor relations.

UA received capital authority to accept federal funds from the American Recovery and Reinvestment Act (ARRA). Capital Improvement Receipts (CIP) are generated by chargebacks to capital improvement projects to support CIP personal service administrative costs. Additional CIP authority is necessary to record Personal Services expenditures related to ARRA projects.

FY12 Projected TVEP Funding Reduction

| | | | | | | | | | | | | |
|----------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -489.0 | 0.0 | 0.0 | -489.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -489.0 | | | | | | | | | | |

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0. This decrement makes the adjustment to the projected FY12 level.

Future Provider Workforce Development/Training - Year One - RSA from Gov

| | | | | | | | | | | | | |
|----------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | IncOTI | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 40.0 | | | | | | | | | | |

This request for interagency receipts will specifically support the Governor's Domestic Violence and Sexual Assault initiative through a reimburseable services agreement (RSA) from the Governor's Office for a future provider workforce development/training.

Reverse FY11 License Plate Revenue Estimate

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | OTI | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |

Language section placeholder for:

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2010, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2011.

FY12 License Plate Revenue Estimate

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 | |
| 1004 Gen Fund | IncM | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Language section placeholder for: | | | | | | | | | | | | |
| The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2012. | | | | | | | | | | | | |
| Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution to University of Alaska | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -1,485.0 | 0.0 | 0.0 | -1,485.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0. | | | | | | | | | | | | |
| Totals | | 29,738.7 | 0.0 | 0.0 | 1,330.0 | 0.0 | 0.0 | 0.0 | 28,408.7 | 0 | 0 | 0 |