

State of Alaska FY2002 Governor's Operating Budget

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

Component: Budget Reductions/Additions - Systemwide

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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 FY2001 – 2002

- 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 for FY2000

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Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: - See individual component sections -

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See individual component sections -			X		

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	16,004.5
72000 Travel	0.0	0.0	629.0
73000 Contractual	0.0	0.0	28,640.7
74000 Supplies	0.0	0.0	5,159.4
75000 Equipment	0.0	0.0	820.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	1,125.0	-7,474.6
Expenditure Totals	0.0	1,125.0	43,779.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	20,945.9
1004 General Fund Receipts	0.0	125.0	16,853.9
1007 Inter-Agency Receipts	0.0	0.0	8,911.8
1010 University of Alaska Interest Income	0.0	0.0	94.6
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	-2,220.7
1025 Science & Technology Endowment Income	0.0	1,000.0	0.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	-4,002.8
1039 U/A Indirect Cost Recovery	0.0	0.0	555.5
1048 University Restricted Receipts	0.0	0.0	2,643.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	-2.0
Funding Totals	0.0	1,125.0	43,779.9

Budget Reductions/Additions - Systemwide**Proposed Changes in Levels of Service for FY2002**

- 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 FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	125.0	0.0	1,000.0	1,125.0
Adjustments which will continue current level of service:				
-Distribute balance of Initiative funding	-125.0	0.0	0.0	-125.0
-Maintaining a Solid Foundation-Salary Maintenance	5,010.2	234.3	1,519.2	6,763.7
Proposed budget decreases:				
-Eliminate Excess Authority	0.0	0.0	-9,538.1	-9,538.1
-SB186 - Reduce UAR Authority	0.0	0.0	-100.0	-100.0
-Reduce MHTAAR per Mental Health Trust Board	0.0	0.0	-2.0	-2.0
Proposed budget increases:				
-Maintaining a Solid Foundation - Non-Discretionary Cost Increases	1,369.1	1,456.6	2,869.4	5,695.1
-Maintaining a Solid Foundation - Ensuring Academic Quality	780.0	0.0	0.0	780.0
-Maintaining a Solid Foundation - Enhancing Technology for Alaska	1,200.0	1,000.0	0.0	2,200.0
-Maintaining a Solid Foundation - Enhancing Accountability and Business Efficiency	826.0	0.0	8,000.0	8,826.0
-Attracting and Retaining Alaska's Students	988.2	1,600.0	450.0	3,038.2
-Preparing for Alaska's Economic Success	2,525.1	8,880.0	310.0	11,715.1
-Meeting Alaska's Employment Needs-Teacher Education	1,057.0	3,000.0	312.0	4,369.0
-Meeting Alaska's Employment Needs-Healthcare	1,609.3	3,775.0	168.7	5,553.0
-Meeting Alaska's Employment Needs-Info Tech and Knowledge Workers	890.0	0.0	805.9	1,695.9
-Meeting Alaska's Employment Needs-Career and Technical Training	599.0	1,000.0	185.0	1,784.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Governor	16,853.9	20,945.9	5,980.1	43,779.9

Budget Reductions/Additions - Systemwide

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	123	Annual Salaries	5,789,258
Part-time	0	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,571,323
			Labor Pool(s)	8,643,900
			<i>Less 0.00% Vacancy Factor</i>	(1)
Totals	0	129	Total Personal Services	16,004,480

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	37	74	14	4	129
Totals	37	74	14	4	129