

State of Alaska
FY2007 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 BRU 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. In FY07 the increment to expand the UA Scholars Program is included in this component for future distribution.

Please see the department section for the systemwide mission.

Core Services

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FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$12,952,200	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

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Significant Changes in Results to be Delivered in FY2007

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Major Component Accomplishments in 2005

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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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	199.5	75.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	505.8	7,849.3	7,952.2
74000 Commodities	70.3	0.0	0.0
75000 Capital Outlay	47.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	5,000.0
78000 Miscellaneous	1,414.0	0.0	0.0
Expenditure Totals	2,236.7	7,924.3	12,952.2
Funding Sources:			
1002 Federal Receipts	0.0	3,427.9	3,427.9
1004 General Fund Receipts	1,416.2	77.5	5,001.0
1007 Inter-Agency Receipts	0.0	2,710.4	2,710.4
1048 University Restricted Receipts	0.0	0.0	0.0
1061 Capital Improvement Project Receipts	0.0	1,001.0	1,001.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	45.0
1151 Technical Vocational Education Program Account	820.5	0.0	59.4
1174 UA Intra-Agency Transfers	0.0	707.5	707.5
Funding Totals	2,236.7	7,924.3	12,952.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	77.5	3,427.9	4,418.9	7,924.3
Proposed budget decreases:				
-Reverse FY06 License Plate Revenue CH4 FSSLA05, Sec29	-2.5	0.0	0.0	-2.5
-Reduce FY06 Spec Appn Future Farmers of America Sec. 33 Ch3, SLA2005 (SB46)P115 L30 term 6/30/2006	-75.0	0.0	0.0	-75.0
Proposed budget increases:				
-FY07 License Plate Revenue	1.0	0.0	0.0	1.0
-UofA FY07 Additional MHTAAR Funding	0.0	0.0	45.0	45.0
-UA FY07 Additional TVEP Funding	0.0	0.0	59.4	59.4
-UA Scholars Program -Expand to 15% Model	5,000.0	0.0	0.0	5,000.0
FY2007 Governor	5,001.0	3,427.9	4,523.3	12,952.2