

# **State of Alaska FY2012 Governor's Operating Budget**

## **University of Alaska Tanana Valley Campus Component Budget Summary**

**Component: Tanana Valley Campus**

**Contribution to Department's Mission**

See UAF Community and Technical College (previously Tanana Valley Campus)

**Core Services**

- See UAF Community and Technical College (previously Tanana Valley Campus)

**Key Component Challenges**

See UAF Community and Technical College (previously Tanana Valley Campus)

**Significant Changes in Results to be Delivered in FY2012**

See UAF Community and Technical College (previously Tanana Valley Campus)

**Major Component Accomplishments in 2010**

See UAF Community and Technical College (previously Tanana Valley Campus)

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Tanana Valley Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,339.8	9,567.6	0.0
72000 Travel	132.1	0.0	0.0
73000 Services	758.4	1,107.5	0.0
74000 Commodities	1,049.7	1,476.0	0.0
75000 Capital Outlay	63.0	50.8	0.0
77000 Grants, Benefits	106.7	49.2	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,449.7</b>	<b>12,251.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	113.6	460.1	0.0
1004 General Fund Receipts	5,696.0	5,874.3	0.0
1007 Inter-Agency Receipts	80.1	199.4	0.0
1048 University Restricted Receipts	4,957.0	5,476.0	0.0
1151 Technical Vocational Education Program Account	189.6	226.6	0.0
1174 UA Intra-Agency Transfers	413.4	14.7	0.0
<b>Funding Totals</b>	<b>11,449.7</b>	<b>12,251.1</b>	<b>0.0</b>

**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>
<b>FY2011 Management Plan</b>	<b>5,874.3</b>	<b>5,702.6</b>	<b>214.1</b>	<b>460.1</b>	<b>12,251.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Tanana Valley Campus Renamed-Moved to UAF Community and Technical College	-5,874.3	-5,702.6	-214.1	-460.1	-12,251.1
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Tanana Valley Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	78	0	Annual Salaries	0
Part-time	10	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	( )
<b>Totals</b>	<b>88</b>	<b>0</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

	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	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
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	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	9,339.8	8,783.9	8,783.9	9,567.6	0.0	-9,567.6 -100.0%	
72000 Travel	132.1	100.0	100.0	0.0	0.0	0.0 0.0%	
73000 Services	758.4	2,266.8	2,266.8	1,107.5	0.0	-1,107.5 -100.0%	
74000 Commodities	1,049.7	1,284.1	1,284.1	1,476.0	0.0	-1,476.0 -100.0%	
75000 Capital Outlay	63.0	211.0	211.0	50.8	0.0	-50.8 -100.0%	
77000 Grants, Benefits	106.7	46.0	46.0	49.2	0.0	-49.2 -100.0%	
78000 Miscellaneous	0.0	-361.7	-361.7	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>11,449.7</b>	<b>12,330.1</b>	<b>12,330.1</b>	<b>12,251.1</b>	<b>0.0</b>	<b>-12,251.1 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts	113.6	667.9	667.9	460.1	0.0	-460.1 -100.0%	
1004 Gen Fund	5,696.0	5,654.6	5,654.6	5,874.3	0.0	-5,874.3 -100.0%	
1007 I/A Rcpts	80.1	196.4	196.4	199.4	0.0	-199.4 -100.0%	
1048 Univ Rcpt	4,957.0	5,378.4	5,378.4	5,476.0	0.0	-5,476.0 -100.0%	
1151 VoTech Ed	189.6	418.1	418.1	226.6	0.0	-226.6 -100.0%	
1174 UA I/A	413.4	14.7	14.7	14.7	0.0	-14.7 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>5,696.0</b>	<b>5,654.6</b>	<b>5,654.6</b>	<b>5,874.3</b>	<b>0.0</b>	<b>-5,874.3 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>5,146.6</b>	<b>5,796.5</b>	<b>5,796.5</b>	<b>5,702.6</b>	<b>0.0</b>	<b>-5,702.6 -100.0%</b>	
<b>Other Funds</b>	<b>493.5</b>	<b>211.1</b>	<b>211.1</b>	<b>214.1</b>	<b>0.0</b>	<b>-214.1 -100.0%</b>	
<b>Federal Funds</b>	<b>113.6</b>	<b>667.9</b>	<b>667.9</b>	<b>460.1</b>	<b>0.0</b>	<b>-460.1 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	77	77	77	78	0	-78 -100.0%	
Permanent Part Time	10	10	10	10	0	-10 -100.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Tanana Valley Campus Renamed-Moved to UAF Community and Technical College</b>												
Trout		-12,251.1	-9,567.6	0.0	-1,107.5	-1,476.0	-50.8	-49.2	0.0	-78	-10	0
1002 Fed Rcpts		-460.1										
1004 Gen Fund		-5,874.3										
1007 I/A Rcpts		-199.4										
1048 Univ Rcpt		-5,476.0										
1151 VoTech Ed		-226.6										
1174 UA I/A		-14.7										

Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.

***** <b>Changes From FY2011 Conference Committee (Final) To FY2011 Authorized</b> *****												
<b>FY2011 Conference Committee</b>												
ConfCom		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts		667.9										
1004 Gen Fund		5,654.6										
1007 I/A Rcpts		196.4										
1048 Univ Rcpt		5,378.4										
1151 VoTech Ed		418.1										
1174 UA I/A		14.7										
<b>Subtotal</b>		<b>79.0</b>	<b>-783.7</b>	<b>100.0</b>	<b>1,159.3</b>	<b>-191.9</b>	<b>160.2</b>	<b>-3.2</b>	<b>-361.7</b>	<b>-1</b>	<b>0</b>	<b>0</b>

***** <b>Changes From FY2011 Authorized To FY2011 Management Plan</b> *****												
<b>ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels</b>												
LIT		0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0

Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

<b>ADN 45-1-0002 Allocation Transfers to realign budgets</b>												
Trout		-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-207.8										

Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
necessary to accurately reflect revenue and expenditure levels for FY2011.													
University Receipts transfers													
Bristol Bay (2.2)													
Kuskokwim Campus (15.6)													
Cooperative Extension Service	17.8												
Federal Receipts													
Tanana Valley Campus	(207.8)												
Cooperative Extension Service	207.8												
State Intra Agency Receipts													
College of Rural and Community Campus	(47.5)												
Kuskokwim Campus	47.5												
<b>ADN 45-1-0003 Reallocation from SYSBRA</b>													
	Trin	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.7											
1007 I/A Rcpts		3.0											
1048 Univ Rcpt		97.6											
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.													
<b>ADN 45-1-0004 TVEP Program Transfers</b>													
	Trout	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-191.5											
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													
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													

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(191.5) Tanana Valley Campus												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>