

**State of Alaska
FY2013 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 FY2013

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 2011

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

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Budget Reductions/Additions - Systemwide Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	0.8	3,513.3	6,939.8
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	23,696.5	23,696.5
Expenditure Totals	0.8	27,209.8	30,636.3
Funding Sources:			
1002 Federal Receipts	0.0	3,009.2	4,009.2
1004 General Fund Receipts	0.8	3,467.0	1,487.0
1007 Inter-Agency Receipts	0.0	900.0	900.0
1048 University Restricted Receipts	0.0	11,287.3	14,287.3
1061 Capital Improvement Project Receipts	0.0	1,900.0	2,900.0
1151 Technical Vocational Education Program Account	0.0	46.3	452.8
1174 UA Intra-Agency Transfers	0.0	6,600.0	6,600.0
Funding Totals	0.8	27,209.8	30,636.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,467.0	11,333.6	9,400.0	3,009.2	27,209.8
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-1,980.0	0.0	0.0	0.0	-1,980.0
-Reverse FY12 License Plate Revenue Estimate	-2.0	0.0	0.0	0.0	-2.0
Proposed budget increases:					
-Non-Personal Services Fixed Cost Increases	0.0	3,000.0	0.0	1,000.0	4,000.0
-Alaska Technical and Vocational Education Formula Funding	0.0	406.5	0.0	0.0	406.5
-Capital Improvement Project Receipts for Personal Services Related to Capital Projects	0.0	0.0	1,000.0	0.0	1,000.0
-FY13 License Plate Revenue Estimate	2.0	0.0	0.0	0.0	2.0
FY2013 Governor	1,487.0	14,740.1	10,400.0	4,009.2	30,636.3

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	4,447.7	4,447.7	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	0.8	3,432.7	5,412.7	3,513.3	6,939.8	3,426.5	97.5%
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	29,388.7	29,388.7	23,696.5	23,696.5	0.0	0.0%
Totals	0.8	37,269.1	39,249.1	27,209.8	30,636.3	3,426.5	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	7,509.2	7,509.2	3,009.2	4,009.2	1,000.0	33.2%
1004 Gen Fund (UGF)	0.8	2,848.4	4,828.4	3,467.0	1,487.0	-1,980.0	-57.1%
1007 I/A Rcpts (Other)	0.0	900.0	900.0	900.0	900.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	17,342.8	17,342.8	11,287.3	14,287.3	3,000.0	26.6%
1061 CIP Rcpts (Other)	0.0	1,900.0	1,900.0	1,900.0	2,900.0	1,000.0	52.6%
1151 VoTech Ed (DGF)	0.0	168.7	168.7	46.3	452.8	406.5	878.0%
1174 UA I/A (Other)	0.0	6,600.0	6,600.0	6,600.0	6,600.0	0.0	0.0%
Unrestricted General (UGF)	0.8	2,848.4	4,828.4	3,467.0	1,487.0	-1,980.0	-57.1%
Designated General (DGF)	0.0	17,511.5	17,511.5	11,333.6	14,740.1	3,406.5	30.1%
Other Funds	0.0	9,400.0	9,400.0	9,400.0	10,400.0	1,000.0	10.6%
Federal Funds	0.0	7,509.2	7,509.2	3,009.2	4,009.2	1,000.0	33.2%
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 FY2012 Conference Committee To FY2012 Authorized *****

FY2012 Conference Committee

1004 Gen Fund	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
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Sec. 22. UNIVERSITY OF ALASKA. The amount of the fees collected under AS28.10.421(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, estimated to be \$2,000, 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.

FY2012 Conference Committee

1002 Fed Rcpts	ConfCom	7,509.2	4,447.7	0.0	3,430.7	0.0	0.0	0.0	29,388.7	0	0	0
1004 Gen Fund		2,846.4										
1007 I/A Rcpts		900.0										
1048 Univ Rcpt		17,342.8										
1061 CIP Rcpts		1,900.0										
1151 VoTech Ed		168.7										
1174 UA I/A		6,600.0										

August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	Atrin	1,980.0	0.0	0.0	1,980.0	0.0	0.0	0.0	0.0	0	0	0
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ADN 45-2-0001

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Subtotal		39,249.1	4,447.7	0.0	5,412.7	0.0	0.0	0.0	29,388.7	0	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding

1004 Gen Fund	Trout	-465.9	-521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-55.7										

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	
Negotiations on the contract for the Alaska Higher Education Crafts and Trades Employees Local 6070 APEA/AFT (AFL-CIO) were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:												
(521.6) SYSBRA												
117.2 Anchorage Campus												
5.7 Kenai Peninsula College												
4.3 Kodiak College												
6.8 Mat-Su College												
8.5 Prince Wm Sound CC												
290.6 Fairbanks Campus												
29.1 Fairbanks Organized Research												
1.5 Rural & Comm Dev												
1.6 Kuskokwim Campus												
1.9 Northwest Campus												
44.5 Juneau Campus												
6.2 Ketchikan Campus												
3.7 Sitka Campus												
45-2-1004 -Reallocate UAFT Funding												
	Trout	-874.2	-874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-593.5										
1048 Univ Rcpt		-280.7										

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

(874.2) SYSBRA
330.4 Anchorage Campus
88.1 Kenai Peninsula College
26.7 Kodiak College
63.4 Mat-Su College
34.5 Prince Wm Sound CC
16.5 Fairbanks Campus
15.2 Bristol Bay Campus
7.7 Chukchi Campus
31.9 Rural & Comm Dev
16.6 Interior Aleutians Campus
46.8 Kuskokwim Campus
11.4 Northwest Campus
88.4 UAF Community Technical College
30.6 Juneau 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	
26.6 Ketchikan Campus												
39.4 Sitka Campus												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-3,051.9	-3,051.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-302.0										
1048 Univ Rcpt		-2,749.9										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural and Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research

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	
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural and Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA

	Trout	-7,469.2	0.0	0.0	-1,945.7	0.0	0.0	0.0	0.0	-5,523.5	0	0	0
1002 Fed Rcpts		-4,500.0											
1048 Univ Rcpt		-2,969.2											

Reallocate fixed costs funded in SYSBRA to the following Allocations:

- (7,469.2) SYSBRA
 - 1.0 Statewide Services
- 4,500.0 Anchorage Campus
 - 16.5 Kenai Peninsula College
 - 5.7 Kodiak College
 - 7.4 Mat-Su College
 - 22.1 Prince William Sound CC
- 1,162.5 Fairbanks College
 - 1.7 Bristol Bay Campus
 - 1.3 Chukchi Campus
 - 4.7 Interior Aleutians Campus
 - 7.4 Kuskokwim Campus
 - 2.0 Northwest Campus
- 291.2 UAF Community and Technical College
 - 35.0 Juneau Campus
 - 2.2 Ketchikan Campus
 - 1.8 Sitka Campus

ADN 45-2-1007 Reallocate TVEP Funding

	Trout	-122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-122.4	0	0	0
1151 VoTech Ed		-122.4											

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

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	
(122.4) Systemwide Budget Reductions and Additions												
10.3 Statewide Services												
(239.9) Anchorage Campus												
65.6 Kenai Peninsula College												
29.6 Kodiak College												
138.5 Mat-Su College												
94.1 Prince William Sound CC												
24.2 Fairbanks Campus												
36.2 Bristol Bay Campus												
(35.2) Interior Aleutians Campus												
(53.9) Kuskokwim Campus												
2.7 Northwest Campus												
3.6 College of Rural and Community Development												
46.6 UAF Community Technical and Vocational College												
(166.8) Juneau Campus												
(16.8) Ketchikan Campus												
183.6 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
LIT		0.0	0.0	0.0	46.3	0.0	0.0	0.0	-46.3	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.												
Subtotal		27,209.8	0.0	0.0	3,513.3	0.0	0.0	0.0	23,696.5	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Non-Personal Services Fixed Cost Increases												
Inc		4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1048 Univ Rcpt		3,000.0										
To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.												
Alaska Technical and Vocational Education Formula Funding												
Inc		406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		406.5										

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	
<p>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).</p> <p>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimate that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7; of which \$406.5 will be allocated to the University.</p>												
Capital Improvement Project Receipts for Personal Services Related to Capital Projects												
1061 CIP Rcpts	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.</p>												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-1,980.0	0.0	0.0	-1,980.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-2-0001												
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Reverse FY12 License Plate Revenue Estimate												
1004 Gen Fund	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Language section placeholder for:												
<p>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.</p>												
FY13 License Plate Revenue Estimate												
1004 Gen Fund	IncM	2.0	0.0	0.0	2.0	0.0	0.0	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	
Language section placeholder for:												
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, 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, 2013.												
	Totals	30,636.3	0.0	0.0	6,939.8	0.0	0.0	0.0	23,696.5	0	0	0