

**State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

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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 FY2015

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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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	-14,900.0
72000 Travel	0.0	0.0	0.0
73000 Services	1.0	-1,498.1	-1,445.1
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	0.0	0.0
Expenditure Totals	1.0	-1,498.1	-16,345.1
Funding Sources:			
1002 Federal Receipts	0.0	4,009.2	4,009.2
1004 General Fund Receipts	1.0	0.8	-14,898.0
1007 Interagency Receipts	0.0	650.0	650.0
1048 University Restricted Receipts	0.0	-6,562.7	-6,562.7
1061 Capital Improvement Project Receipts	0.0	125.6	125.6
1151 Technical Vocational Education Program Account	0.0	0.0	51.8
1174 UA Intra-Agency Transfers	0.0	279.0	279.0
Funding Totals	1.0	-1,498.1	-16,345.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.8	-6,562.7	1,054.6	4,009.2	-1,498.1
Adjustments which will continue current level of service:					
-Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	1.2	0.0	0.0	0.0	1.2
-Reverse FY2014 License Plate Revenue Estimate	-2.0	0.0	0.0	0.0	-2.0
Proposed budget decreases:					
-Reduce Expenditure Level	-14,900.0	0.0	0.0	0.0	-14,900.0
Proposed budget increases:					
-Technical Vocational Education Program Funding	0.0	51.8	0.0	0.0	51.8
-Restore FY2015 License Plate Fees	2.0	0.0	0.0	0.0	2.0
FY2015 Governor	-14,898.0	-6,510.9	1,054.6	4,009.2	-16,345.1

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR78535) (1296)

RDU: Budget Reductions/Additions (233)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	400.0	400.0	0.0	-14,900.0	-14,900.0	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.0	385.7	384.5	-1,498.1	-1,445.1	53.0	3.5%
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	-20,451.7	-20,451.7	0.0	0.0	0.0	0.0%
Totals	1.0	-19,666.0	-19,667.2	-1,498.1	-16,345.1	-14,847.0	-991.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004Gen Fund (UGF)	1.0	1,402.0	1,400.8	0.8	-14,898.0	-14,898.8	-
							1862350.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	650.0	650.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-26,062.7	-26,062.7	-6,562.7	-6,562.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	125.6	125.6	0.0	0.0%
1151VoTech Ed (DGF)	0.0	-69.1	-69.1	0.0	51.8	51.8	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	279.0	279.0	0.0	0.0%
Unrestricted General (UGF)	1.0	1,402.0	1,400.8	0.8	-14,898.0	-14,898.8	-
							1862350.0%
Designated General (DGF)	0.0	-26,131.8	-26,131.8	-6,562.7	-6,510.9	51.8	0.8%
Other Funds	0.0	1,054.6	1,054.6	1,054.6	1,054.6	0.0	0.0%
Federal Funds	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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
FY2014 Conference Committee												
1002 Fed Rcpts	ConfCom	4,009.2	400.0	0.0	383.7	0.0	0.0	0.0	-20,451.7	0	0	0
1004 Gen Fund		1,400.0										
1007 I/A Rcpts		650.0										
1048 Univ Rcpt		-26,062.7										
1061 CIP Rcpts		125.6										
1151 VoTech Ed		-69.1										
1174 UA I/A		279.0										
FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure												
1004 Gen Fund	Misadj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
 The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2013 for expenditure by the University in FY2014. An adjustment is necessary to reflect the actual fees that are available.												
Subtotal		-19,667.2	400.0	0.0	384.5	0.0	0.0	0.0	-20,451.7	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
1048 Univ Rcpt	Trin	19,500.0	0.0	0.0	19,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 U of A Receipts Budget Reduction 19,500.0 Budget Reductions/Additions - Systemwide (7,500.0) Statewide Services (10,000.0) Fairbanks Campus (2,000.0) Juneau Campus												
Systemwide Transfers to Implement Approved Budget												
1004 Gen Fund	Trout	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 General Funds M&R												

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	
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5	Statewide Services											
427.5	Anchorage Campus											
1.0	Kenai Peninsula Campus											
28.0	Matanuska Susitna College											
43.0	Prince William Sounds CC											
217.0	Fairbanks Campus											
18.5	Bristol Bay Campus											
10.5	Chukchi Campus											
10.0	Interior Campus											
63.5	Kuskokwim Campus											
10.5	Northwest Campus											
24.0	Rural College											
105.5	Juneau Campus											
11.0	Ketchikan Campus											
5.5	Sitka Campus											
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0	Anchorage Campus											
35.0	Rural College											
70.0	UAF Community and technical College											
70.0	Juneau Campus											
Technical Vocational Education Program Transfers												
	Trin	69.1	0.0	0.0	0.0	0.0	0.0	0.0	69.1	0	0	0
1151	VoTech Ed	69.1										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest 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	
(29.0) Rural College												
(8.0) UAF Comm Tech College												
(134.2) Juneau Campus												
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-400.0	0.0	-19,982.6	0.0	0.0	0.0	20,382.6	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 FY2014												
Subtotal		-1,498.1	0.0	0.0	-1,498.1	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Technical Vocational Education Program Funding

Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	51.8											

Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.

Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure

OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											

The adjustment to the language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The original \$2.0 appropriation was an estimate of the special license plate fees to be collected in FY2013 for expenditure by the university in FY2014. A miscellaneous adjustment reduced that estimate by \$1.2 to reflect the actual fees that were available; a net of \$0.8.

Reverse FY2014 License Plate Revenue Estimate

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

The language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, 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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
university for the fiscal year ending June 30, 2014.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14,900.0										
An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.												
Restore FY2015 License Plate Fees												
1004 Gen Fund	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university license 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, 2015.												
	Totals	-16,345.1	-14,900.0	0.0	-1,445.1	0.0	0.0	0.0	0.0	0	0	0