

**State of Alaska
FY2016 Governor Amended 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. Appropriated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2014

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 FY2016

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>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	18,637.6
72000 Travel	0.0	0.0	0.0
73000 Services	0.8	0.6	-18,167.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	403.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.8	0.6	873.2
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	0.8	0.0	-8,849.7
1007 Interagency Receipts	0.0	0.0	0.0
1048 University Restricted Receipts	0.0	0.0	9,318.8
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1151 Technical Vocational Education Program Account	0.0	0.0	403.1
1174 UA Intra-Agency Transfers	0.0	0.0	0.0
1234 License Plates	0.0	0.6	1.0
Funding Totals	0.8	0.6	873.2

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.6	0.0	0.0	0.6
One-time items:					
-Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	0.0	-2.0	0.0	0.0	-2.0
-Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	0.0	1.4	0.0	0.0	1.4
-Reverse Facilities Maintenance and Repair	-1,081.5	-1,081.5	0.0	0.0	-2,163.0
-Reverse Comprehensive Student Advising	-400.0	0.0	0.0	0.0	-400.0
Adjustments which continue current level of service:					
-Estimated University Salary and Benefit Adjustment	9,605.7	9,605.7	0.0	0.0	19,211.4
-Restore FY2016 License Plate Fees	0.0	1.0	0.0	0.0	1.0
-Restore Facilities Maintenance and Repair	1,081.5	1,081.5	0.0	0.0	2,163.0
-Restore Comprehensive Student Advising	400.0	0.0	0.0	0.0	400.0
-Estimated University Salary and Benefit Adjustment	-286.9	-286.9	0.0	0.0	-573.8
Proposed budget increases:					
-Technical Vocational Education Program Formula Adjustment	0.0	403.1	0.0	0.0	403.1
Proposed budget decreases:					
-FY2016 Target Reduction	-6,050.0	0.0	0.0	0.0	-6,050.0
-Align Authority for Unallocated Reduction	6,050.0	0.0	0.0	0.0	6,050.0
-FY2016 Unrestricted General Fund Target Reduction	-12,118.5	0.0	0.0	0.0	-12,118.5
-Reduce Authorization for Unallocated Reduction	-6,050.0	0.0	0.0	0.0	-6,050.0
FY2016 Governor Amended	-8,849.7	9,722.9	0.0	0.0	873.2

Component Detail All Funds
University of Alaska

Component: Budget Reductions/Additions - Systemwide (AR78535) (1296)
RDU: Budget Reductions/Additions (233)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	-14,590.6	-14,590.6	0.0	18,637.6	18,637.6	100.0%
72000 Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0%
73000 Services	0.8	717.9	511.6	0.6	-18,167.5	-18,168.1	-3028016.7%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	403.1	403.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.8	-14,938.9	-8,145.2	0.6	873.2	872.6	145433.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	-8,849.7	-8,849.7	-100.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	9,318.8	9,318.8	100.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	403.1	403.1	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	0.4	66.7%
Unrestricted General (UGF)	0.8	-15,030.0	-8,030.0	0.0	-8,849.7	-8,849.7	-100.0%
Designated General (DGF)	0.0	-4,972.7	-5,179.0	0.6	9,722.9	9,722.3	1620383.3%
Other Funds	0.0	1,054.6	1,054.6	0.0	0.0	0.0	0.0%
Federal Funds	0.0	4,009.2	4,009.2	0.0	0.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)												
	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		2.0										
<p>Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.</p>												
FY2015 Conference Committee												
	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,009.2										
1004 Gen Fund		-15,030.0										
1007 I/A Rcpts		650.0										
1048 Univ Rcpt		-5,026.5										
1061 CIP Rcpts		125.6										
1151 VoTech Ed		51.8										
1174 UA I/A		279.0										
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218) (Sec2 Ch16 SLA2014 P49 L15 (HB266))												
	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1004 Gen Fund		7,000.0										
<p>Chapter 24, SLA2014 (SB218) provides legislative approval of loan authorization for the University of Alaska Fairbanks (UAF) Heat and Power Plant (boilers and plant construction) and gives notice that the anticipated annual debt payment will be \$7,000.0 to repay bonds issued by the Alaska Municipal Bond Bank Authority.</p> <p>The debt service amount assumes 5%, 20 years, with semi-annual payments. If debt is not issued in FY2015, the debt service operating increment will be used toward future debt service.</p>												
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))												
	FisNot	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-204.9										
<p>The fiscal note reduces the University of Alaska's portion of Technical and Vocational Education Program (TVEP) funding from 45% for University of Alaska and 5% for University of Alaska Southeast, to only 45% for University of Alaska. However, the fiscal note increases the total pool amount available from 0.15 percent to 0.16 percent of wages.</p> <p>The TVEP program is extended through June 30, 2017.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	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	

Transfers within the allocation to accurately reflect revenue and expenditure levels for FY2015.

FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure

1234 LicPlates	Misadj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
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Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.

Sec22(a) Ch16 SLA2014 P78 L21 (HB266)

The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.

Subtotal		-8,145.2	-14,590.6	-1,066.2	511.6	0.0	7,000.0	0.0	0.0	0	0	0
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***** **Changes From FY2015 Authorized To FY2015 Management Plan** *****

Allocation Transfers to Align Budgets with Anticipated Revenue

1002 Fed Rcpts	Trout	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

(4,009.2) Budget Reductions/Additions - Systemwide

(896.2) Anchorage Campus

600.0 Kenai Peninsula College

500.0 Kodiak College

896.2 Prince William Sound Community College

1,209.2 Fairbanks Campus

1,500.0 Northwest Campus

1,000.0 Fairbanks Organized Research

(600.0) College of Rural and Community Development

(700.0) Interior-Aleutians Campus

500.0 Juneau Campus

Allocation Transfers to Align Budgets with Anticipated Revenue

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	
1004 Gen Fund	Trin	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
 - (50.9) Chukchi Campus
 - (774.0) Cooperative Extension Service
 - (157.2) Kuskokwim Campus
 - (88.9) Northwest Campus
 - (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
 - (325.2) Kenai Peninsula College
 - (127.2) Kodiak College
 - (197.1) Matanuska-Susitna College
 - (131.2) Prince William Sound Community College
- (689.1) Juneau Campus
- (171.3) Sitka Campus
- (122.4) Ketchikan Campus
 - (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
 - (77.4) Bristol Bay Campus
 - (93.4) Interior-Aleutians Campus
 - (59.9) Small Business Development Center
 - (241.7) Systemwide Education and Outreach
 - (284.5) UAF Community and Technical College

Allocation Transfers to Align Budgets with Anticipated Revenue

1007 I/A Rcpts	Trout	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2015.

1007 Inter-Agency Receipts

- (650.0) Budget Reductions/Additions - Systemwide
- 36.7 Statewide Services
- (88.0) Office of Information Technology

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		
51.3	Systemwide Education and Outreach												
341.3	Anchorage Campus												
(41.3)	Prince William Sound Community College												
(300.0)	Fairbanks Campus												
(100.0)	Kuskokwim Campus												
300.0	Fairbanks Organized Research												
50.0	Bristol Bay Campus												
200.0	Interior-Aleutians Campus												
200.0	Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue													
	Trin	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5,026.5											
Transfers between allocations deemed necessary for FY2015.													
1048 University Receipts													
5,026.5	Budget Reductions/Additions - Systemwide												
(2,219.1)	Statewide Services												
672.8	Office of Information Technology												
396.6	Systemwide Education and Outreach												
(116.0)	Anchorage Campus												
5.0	Kenai Peninsula College												
577.9	Kodiak College												
44.6	Matanuska-Susitna College												
(387.6)	Prince William Sound Community College												
(95.5)	Fairbanks Campus												
5.5	Chukchi Campus												
32.0	Kuskokwim Campus												
6.6	Northwest Campus												
(3,485.0)	Fairbanks Organized Research												
12.8	College of Rural and Community Development												
9.5	Bristol Bay Campus												
4.6	Interior-Aleutians Campus												
(304.4)	Juneau Campus												
(194.8)	Sitka Campus												
8.0	Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue													
	Trin	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		153.1											

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	
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1	Budget Reductions/Additions - Systemwide											
(30.5)	Statewide Services											
524.2	Systemwide Education and Outreach											
(114.2)	Anchorage Campus											
(56.0)	Kenai Peninsula College											
(135.2)	Kodiak College											
(100.3)	Matanuska-Susitna College											
(28.0)	Prince William Sound Community College											
(179.1)	Fairbanks Campus											
(60.0)	Kuskokwim Campus											
(39.7)	Northwest Campus											
(2.0)	College of Rural and Community Development											
32.6	Interior-Aleutians Campus											
(12.3)	UAF Community and Technical College											
(37.7)	Juneau Campus											
117.7	Sitka Campus											
(32.6)	Ketchikan Campus											
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174	UA I/A	-279.0										
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0)	Budget Reductions/Additions - Systemwide											
550.0	Statewide Services											
(20.0)	Systemwide Education and Outreach											
(157.1)	Anchorage Campus											
47.4	Matanuska-Susitna College											
(141.3)	Prince William Sound Community College											
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061	CIP Rcpts	-125.6										

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	
Transfers between allocations deemed necessary for FY2015.												
1061 CIP Receipts												
(125.6)	Budget Reductions/Additions - Systemwide											
249.7	Statewide Services											
(249.7)	Office of Information Technology											
3,125.6	Fairbanks Campus											
(3,000.0)	Fairbanks Organized Research											
Align Authority with Anticipated Expenditures												
	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	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 FY2015.												
Subtotal		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Estimated University Salary and Benefit Adjustment												
	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	9,605.7										
1048	Univ Rcpt	9,605.7										
Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)												
	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234	LicPlates	-2.0										
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure												
	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234	LicPlates	1.4										
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
Sec22(a) Ch16 SLA2014 P78 L21 (HB266)												

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	
The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Reverse Facilities Maintenance and Repair												
	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,081.5										
1048 Univ Rcpt		-1,081.5										
Reverse Comprehensive Student Advising												
	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Restore FY2016 License Plate Fees												
	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
Sec. xx. UNIVERSITY OF ALASKA. (a) 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 plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2016.												
Restore Facilities Maintenance and Repair												
	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,081.5										
1048 Univ Rcpt		1,081.5										
Restore Comprehensive Student Advising												
	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Technical Vocational Education Program Formula Adjustment												
	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed		403.1										
FY2016 Target Reduction												
	Dec	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund		-6,050.0										
Align Authority for Unallocated Reduction												
	Unalloc	6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	6,050.0	0	0	0
1004 Gen Fund		6,050.0										

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	
Align Authority for Unallocated Reduction												
Estimated University Salary and Benefit Adjustment												
	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-286.9										
1048 Univ Rcpt		-286.9										
There is an error in the salary amounts included for student employees. This amount was inadvertently included twice in the Governors budget. The overall salary increase should be \$18,637.6 (\$9,318.8 UGF and \$9,318.8 University Receipts). This salary adjustment corrects the error.												
FY2016 Unrestricted General Fund Target Reduction												
	Dec	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,118.5										
The University of Alaska (UA) has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a \$17 million state general fund baseline (-4.6%) reduction and to absorb an additional \$11 million in annual fixed cost increases. FY2016 continues to follow this trend, where UA's general fund baseline was again reduced by 3.3% (\$12.1 million) on top of former Governor Parnell's FY2016 Work in Progress budget reduction of 1.7% (\$6.1 million). To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire portfolio of education and workforce development programs. This reduction will be managed as University management and the Board of Regents deem necessary.												
Reduce Authorization for Unallocated Reduction												
	Dec	-6,050.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,050.0										
An unrestricted general fund (UGF) reduction will be managed as University management and the Board of Regents deem necessary.												
Totals		873.2	18,637.6	0.0	-18,167.5	0.0	0.0	403.1	0.0	0	0	0