

**State of Alaska  
FY2017 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 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 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 2015**

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated 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 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 FY2017**

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**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	20,146.0	20,146.0	0.0	9,410.3	9,410.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	-9,967.5	-9,968.1	0.4	-15,179.8	-15,180.2	-3795050.0%
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	403.1	403.1	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>0.6</b>	<b>10,581.6</b>	<b>10,581.0</b>	<b>0.4</b>	<b>-5,769.5</b>	<b>-5,769.9</b>	<b>-1442475.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
1048Univ Rcpt (DGF)	0.0	10,073.0	10,073.0	0.0	9,664.8	9,664.8	100.0%
1151VoTech Ed (DGF)	0.0	403.1	403.1	0.0	350.1	350.1	100.0%
1234LicPlates (DGF)	0.6	1.0	0.4	0.4	1.0	0.6	150.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>104.5</b>	<b>104.5</b>	<b>0.0</b>	<b>-15,785.4</b>	<b>-15,785.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.6</b>	<b>10,477.1</b>	<b>10,476.5</b>	<b>0.4</b>	<b>10,015.9</b>	<b>10,015.5</b>	<b>2503875.0%</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</b>	<b>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</b>	<b>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%

**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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 License Plate Fees Sec20 Ch23 SLA2015 P72 L26 (HB72)</b>												
1234 LicPlates	ConfC(L)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, 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.												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,580.6	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1048 Univ Rcpt		104.5										
1151 VoTech Ed		10,073.0										
		403.1										
<b>FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure</b>												
1234 LicPlates	Misadj	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, 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.												
Sec20 Ch23 SLA2015 P72 L26 (HB72)												
The \$1,000 appropriation is an estimate of the special license plate fees to be collected in FY2015 for expenditure by the University in FY2016. This miscellaneous adjustment is necessary to reflect the actual amount available.												
<b>Subtotal</b>		<b>10,581.0</b>	<b>20,146.0</b>	<b>0.0</b>	<b>-9,968.1</b>	<b>0.0</b>	<b>0.0</b>	<b>403.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
1004 Gen Fund	Trout	-104.5	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											

**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		
										PFT	PPT	NP
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												

**Transfer University Receipts to Align Budgets With Anticipated Revenue**

	Trout	-10,073.0	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,073.0										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus
65.7	Bristol Bay Campus
(10,073.0)	Budget Reductions/Additions - Systemwide
34.6	Chukchi Campus
95.6	College of Rural and Community Development
(2,236.5)	Cooperative Extension Service
5,719.4	Fairbanks Campus
1,354.6	Fairbanks Organized Research
72.6	Interior-Aleutians Campus
462.1	Juneau Campus
246.8	Kenai Peninsula College
66.1	Ketchikan Campus
142.9	Kodiak College

**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	
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-403.1										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	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 FY2016.

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

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**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	
<b>Subtotal</b>		<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</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>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)</b>												
	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.7										
1048 Univ Rcpt		153.7										
A \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers members for each year of the contract.												
<b>Reverse FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)</b>												
	OTI	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-153.7										
Reverse DGF portion of the \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers (UAFT) members. The UGF portion of this reversal is accounted for separately as part of the one-time salary reversal.												
<b>FY2017 Estimated License Plate Fees</b>												
	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
Restore FY2017 estimated license plate fees.												
FY2017 Language: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, 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, 2017.												
<b>Reverse FY2016 License Plate Fees</b>												
	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.4										
Reverse FY2016 license plate fees.												
<b>Reverse Year One of Three Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.7										
Reverse Year on of three lump sum benefit for University of Alaska Federation of Teachers (UAFT).												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-9,919.3	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**University of Alaska**

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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	

1004 Gen Fund		-9,919.3										
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The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the base adjustment only.

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.

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the lump sum portion (not to base) only.

**University of Alaska Union Salary Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	2,028.9											
1048 Univ Rcpt	2,028.9											

The compensation estimate includes the FY2017 contract renewal amount for University of Alaska Federation of Teachers (UAFT), Local 6070, United Academics Faculty (UNAC), and University of Alaska Adjuncts (UNAD).

University of Alaska Federation of Teachers (UAFT) (2% plus \$900.0 Lump Sum): \$577.4  
 Local 6070 (1.9%): \$418.6  
 United Academics Faculty (UNAC) (2%): \$2,745.0  
 University of Alaska Adjuncts (UNAD) (1-3% based on semesters taught): \$316.8

**University of Alaska Benefit Increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	7,635.9											
1048 Univ Rcpt	7,635.9											

Funding for the increased cost of University of Alaska employee benefits. University of Alaska employee benefits are comprised primarily of employer retirement plan contributions (PERS, TRS, ORP and Pension Plan) and employee healthcare costs paid by the University of Alaska. Better than expected healthcare claims activity in prior years created credits that helped off-set projected future healthcare claim costs, thus lowering the benefit rates. As of FY2016 the credits have been fully applied, thus the benefit rates are projected to increase for most employee groups in FY2017.

UA Federation of Teachers (UAFT): \$854.6  
 Local 6070: \$1,939.8  
 United Academics Faculty (UNAC): \$2,658.0  
 UA Adjuncts (UNAD): -\$68.0

**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	
UA Staff: \$9,887.4												
<b>University of Alaska FY2017 Target Reduction</b>												
1004 Gen Fund	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
		-15,530.9										
Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.												
<b>Alaska Technical and Vocational Education Formula Funding</b>												
1151 VoTech Ed	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
		350.1										
The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.												
<b>Totals</b>		<b>-5,769.5</b>	<b>9,410.3</b>	<b>0.0</b>	<b>-15,179.8</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>