

UNIVERSITY OF ALASKA
FY19 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	University of Alaska/ Budget Reductions/ Additions - Systemwide	Alaska Technical and Vocational Education Program (TVEP) Receipts Formula Funding	(\$460.2) VoTechEd (DGF)	<p>The FY19 estimated receipts of the Alaska Technical and Vocational Education Program account available for statewide distribution is \$10,947.5. As defined by statute, the University of Alaska receives 45 percent (or \$4,926.4) of total receipts. The University's portion of the FY19 distribution is 8.5 percent (\$460.2) less than the FY18 distribution level of \$5,386.6.</p> <p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the State. Taxable wages have declined and a reduction in TVEP authority is required to avoid overspending the fund. Legislative appropriations occur in several departments and are based on a formula set out in statute [AS 23.15.835(d)].</p> <p>According to the University, TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be a key source of funds for that purpose.</p> <p>Legislative Fiscal Analyst Comment: The FY19 budget maintains a single appropriation structure, and this entire decrease is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>
2	University of Alaska/ Various Allocations	University of Alaska Position Deletions	Delete 88 Total Positions (85 PFT/ 3 PPT) (Zero Funding)	<p>The legislature reviewed and approved the position adjustments included in the Governor's budget submission. Between the FY18 Authorized Budget and the FY19 Governor's budget, the University deleted a total of 88 unfunded positions. Since the FY17 Authorized budget, the University has deleted 552 positions (520 PFT/ 32 PPT)—11.7% of their budgeted positions.</p> <p>In addition to these position deletions, there are no planned compensation increases for any staff in FY19.</p>

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3	University of Alaska/ Anchorage Campus	FY19 Mental Health Trust Authority Recommendations (multiple transactions)	Total: \$1,677.6 MHTAAR (Other)	<p>The Governor's FY19 request included eight temporary Anchorage Campus projects supported by the Mental Health Trust Authority--and related in some way to grants or projects begun in previous years--all of which were approved by the legislature. Trustees approve operating and capital budgets in two-year cycles, with annual recommendations to the Governor and to the legislature. The increments are as follows:</p> <p>(1) Workforce - Alaska Area Health Education Centers (AHECs) -- IncT (FY18-FY19): \$55.0 MHTAAR;</p> <p>(2) Workforce - Maintain Workforce Director -- IncT (FY14-FY19): \$146.1 MHTAAR;</p> <p>(3) Workforce - The Alaska Training Cooperative -- IncT (FY14-FY19): \$984.0 MHTAAR;</p> <p>(4) Disability Justice - Interpersonal Violence Prevention for Beneficiaries -- IncT (FY14-FY19): \$80.0 MHTAAR;</p> <p>(5) Disability Justice - Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries -- IncT (FY14-FY19): \$72.5 MHTAAR;</p> <p>(6) Disability Justice - Alaska Justice Information Center -- IncT: (FY18-FY19): \$225.0 MHTAAR;</p> <p>(7) Housing - Housing Continuum and Assisted Living Targeted Capacity Development -- IncT (FY18-FY19): \$50.0 MHTAAR; and</p> <p>(8) Beneficiary Employment - Supported Employment Provider Training Infrastructure and Capacity (BEE) -- IncT (FY18-FY19): \$65.0 MHTAAR.</p> <p>(Also see item 6.)</p>

Legislative Additions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	University of Alaska/ Budget Reductions/ Additions - Systemwide	University of Alaska FY19 UGF Addition	\$10,000.0 UGF	The legislature increased the FY19 Governor's request of \$316.9 million Unrestricted General Fund by \$10 million (3.2%) in base funding for FY19 University of Alaska expenses. This addition is to be distributed throughout the University's allocations at the discretion of the Board of Regents of the University of Alaska.

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Legislative Additions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	University of Alaska/ Anchorage Campus	Add Funding to Maintain Operations of the Alaska Justice Information Center (AJiC)	\$150.0 GF/MH (UGF)	<p>After the Alaska Mental Health Trust Authority notified the legislature that the Governor's FY19 budget request did not include an increment of \$150.0 GF/MH (as had been the case last year) for the Alaska Justice Information Center (AJiC), an amendment was included in the final base budget to support the partnership created and supported since FY16 "to compile, analyze, and report on criminal justice topics to policymakers and practitioners in order to improve public safety, increase criminal justice system accountability, and to reduce recidivism." The Trust fully supports this increment (in conjunction with the \$225.0 MHTAAR IncT included in the Adjusted Base for this purpose).</p> <p>(Also see item 3.)</p>

Governor's Vetoes

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	University of Alaska/ Anchorage Campus	Multi-year Alaska Mother and Baby Vitamin D Research	<p>\$499.5 ACHI Fund (DGF)</p> <p>Multi-year (FY19-FY20)</p>	<p>The legislature added funding (Sec. 19, HB 286) from the Alaska Comprehensive Health Insurance Fund (AS 21.55.430) to the University of Alaska, Anchorage Campus, Institute for Circumpolar Health Studies, to conduct research which would establish a baseline for prenatal and newborn Vitamin D levels for Alaska women and children. The purpose was to determine the prevalence of Vitamin D deficiency among pregnant women and newborns and to consider whether prenatal Vitamin D screenings and supplementation guidelines should be modified for Alaska women and children. The Governor vetoed the entire multi-year request.</p>