

FISCAL NOTE

STATE OF ALASKA
2008 LEGISLATIVE SESSION

Fiscal Note Number: 4
 Bill Version: SCS HB 2(FIN)
 (S) Publish Date: 4/11/08

Identifier (file name): HB002SCS(FIN)-UA-SPS-04-11-08 Dept. Affected: University of Alaska
 Title An act relating to unemployment contributions for the Alaska RDU Statewide Programs and Services
technical and vocational education program Component Systemwide Education/Outreach
 Sponsor Rep. Neuman, Lynn, Harris, Samuels, et al.
 Requester _____ Component Number _____

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information						
		FY 2009	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
OPERATING EXPENDITURES								
Personal Services								
Travel								
Contractual	1,180.7		1,180.7	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7
Supplies								
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	1,180.7	0.0	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7

CAPITAL EXPENDITURES								
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CHANGE IN REVENUES ()								
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF								
1005 GF/Program Receipts								
1037 GF/Mental Health								
1151 Tech Voc Ed Program	1,180.7		1,180.7	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7
TOTAL	1,180.7	0.0	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7	1,180.7

Estimate of any current year (FY2008) cost: _____

POSITIONS

Full-time								
Part-time								
Temporary								

ANALYSIS: (Attach a separate page if necessary)

TVEP funding has been instrumental in UA's ability to meet Alaska's workforce training and educational needs and continues to be the key source of funds for that purpose. This bill reduces the proportion of TVEP funds the University of Alaska receives from the current 55% to 50%, with 45% to University of Alaska (all campuses) plus 5% designated specifically for UAS. Although the percent allocated has been reduced, UA's amount will increase because the overall amount allocated to the TVEP account increased from 0.10% to 0.15% of the UI program. Therefore, total amount allocated to the University of Alaska increases by \$1,180.7. See page 2 for additional detail.

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Analysis continued from page 1:

Current UA FY09 budget distribution is: SW \$150.5: UAA \$1,682.3: UAF \$341.9: UAF-Community Campuses: \$608.1: UAS \$760.1.

The change affects Systemwide Education and Outreach. This allocation will increase by \$1,180.7. The funds will be used as follows: (1) system-wide high demand program delivery: \$298.3; and, (2) Fairbanks Pipeline Training Center: \$882.4.

The table below provides a summary by allocation:

	FY08 Allocation	FY09 Original Allocation Total	FY09 Revised Allocation (HB2)
Statewide Programs & Services	150.5	150.5	150.5
Systemwide Education/Outreach		-	1,180.7
Statewide Programs & Services Total	150.5	150.5	1,331.2
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Anchorage Campus	1,314.3	1,452.3	1,452.3
Kenai Peninsula College	200.0	-	-
Kodiak College		-	-
Matanuska-Susitna College	90.0	180.0	180.0
Prince William Sound Community College	50.0	50.0	50.0
Univ of Alaska Anchorage Total	1,654.3	1,682.3	1,682.3
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Fairbanks Campus	290.0	341.9	341.9
Fairbanks Organized Research			-
Univ of Alaska Fairbanks Total	290.0	341.9	341.9
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Bristol Bay Campus		-	-
Chukchi Campus		-	-
College of Rural & Comm. Dev	60.0	60.0	60.0
Cooperative Extension Service		-	-
Interior-Aleutians Campus		-	-
Kuskokwim Campus		-	-
Northwest Campus	75.0	75.0	75.0
Tanana Valley Campus	240.0	473.1	473.1
UA Community Campuses Total	375.0	608.1	608.1
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Juneau Campus	457.5	443.1	443.1
Ketchikan Campus	207.0	317.0	317.0
Sitka Campus		-	-
Univ of Alaska Southeast Total	664.5	760.1	760.1
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University of Alaska Total	3,134.3	3,542.9	4,723.6