

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
Differences  
Agencies: Univ**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L	Reverse FY12 License Plate Revenue Estimate	Gov Amd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	<i>Language section placeholder for:</i>												
	<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2011, 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 university for the fiscal year ending June 30, 2012.</i>												
	1004 Gen Fund (UGF)			-2.0									
	Non-Personal Services Fixed Cost Increases	Gov Amd	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
	<i>To minimize fixed cost increases, the UA continues to look for administrative improvements and efficiencies. Processes continue to be reviewed for streamlining, outsourcing and business process automation. The requested funds will be used toward non-discretionary cost increases estimated at a 2.9% increase over FY11 unrestricted expenditures, excluding personal services, utilities, and maintenance and repairs.</i>												
	1002 Fed Rcpts (Fed)			1,000.0									
	1048 Univ Rcpt (DGF)			3,000.0									
	Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0	0	0
	<i>This request is for an increase in authorization for the Alaska Technical and Vocational Education Program (TVEP) funding to match revenue projections from the Department of Labor and Workforce Development for FY2013. The funding is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB).</i>												
	<i>The FY2013 TVEP Distribution calculations prepared by the Department of Labor and Workforce Development on September 6, 2011, estimate that there will be \$10,898.0 available to distribute, which is an increase over FY2012 of \$812.7; of which \$406.5 will be allocated to the University.</i>												
	1151 VoTech Ed (DGF)			406.5									
	Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	<i>FY13 revenue projections indicate that UA requires additional budget authority to cover expenditures in the area of capital improvement project receipts. UA has received an increase in capital appropriation funding over the last several years. Capital Improvement Project Receipts (CIP) is generated by charge-backs to capital improvement projects for personal services administrative costs. Additional CIP authority is necessary to record personal services expenditures related to capital projects.</i>												
	1061 CIP Rcpts (Other)			1,000.0									
L	FY13 License Plate Revenue Estimate	Gov Amd	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	<i>Language section placeholder for:</i>												
	<i>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, 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 university for the fiscal year ending June 30, 2013.</i>												
	1004 Gen Fund (UGF)			2.0									
	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
LFD Reconciliation: U of A Adjusted Base													
Utility Cost Increases (continued)													
	1048 Univ Rcpt (DGF)		875.7										
<b>* Allocation Difference *</b>			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
	Facilities Maintenance and Repair	Gov Amd Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
	1004 Gen Fund (UGF)		3.1										
	1048 Univ Rcpt (DGF)		3.1										
	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$38,756.5</i>													
<i>FY2013 Amendment - \$500.0</i>													
<i>TOTAL FY2013 - \$39,256.5</i>													
	1002 Fed Rcpts (Fed)		500.0										
<b>* Allocation Difference *</b>			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
<b>Systemwide Education and Outreach</b>													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Programs and Services (continued)</b>													
<b>Systemwide Education and Outreach (continued)</b>													
AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority (continued)													
FY2013 December budget - \$10,054.2													
FY2013 Amendments - \$3,500.0													
TOTAL FY2013 - \$13,554.2													
1002 Fed Rcpts (Fed) 1,000.0													
AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Gov Amd	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.</p> <p>The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.</p> <p>The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.</p> <p>The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.</p> <p>The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.</p>													
FY2013 December budget - \$10,054.2													
FY2013 Amendments - \$3,500.0													
TOTAL FY2013 - \$13,554.2													
1002 Fed Rcpts (Fed) 2,500.0													
* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0.0	0	0	0

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<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
MH Trust: Workforce Dev - Grant 1932.04	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health													
<p><i>The Interdisciplinary Education in Children's Mental Health and Early Childhood Mental Health Workforce Development projects have helped create a cross-disciplinary Graduate Certificate in Children's Mental Health, a partnership among Social Work, Psychology, and Special Education at UA. Target populations for the Graduate Certificate include professionals currently working with children and families and those who are enrolled in Master's Degree programs interested in developing a specialty in Children's Mental Health.</i></p> <p><i>During FY12 and 13 it is anticipated that thirty students each year will be dispersed into a variety of communities to complete their practicum experiences serving Trust beneficiaries with mental health issues, developmental disabilities, and/or substance abuse challenges. Funding during this time period will also support centralized coordination of recruitment and advising for the multi-disciplinary Graduate Certificate and the development of a bachelor's-level minor in Children's Mental Health. Populations for the undergraduate program include those students majoring in social work, psychology, special education, human services, early childhood and/or K-6 education who are interested in working with children and families.</i></p> <p><i>This workforce development funding will boost awareness of job opportunities in this field and help workers achieve the competencies needed to effectively identify, treat, and prevent children's mental health issues. Expected outcomes include: centralized recruitment and advising for graduate and undergraduate programs; a cross-disciplinary tiered course of study in children's mental health culminating in a bachelor's level minor, and/or a graduate certificate; a greater number of professionals enrolled in courses pertaining to children's mental health; and a more highly-trained workforce equipped to work in jobs pertaining to children's mental health.</i></p>													
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	Gov Amd	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i></p>													
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	Gov Amd	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This request is to convert one-time funding received in FY12 to base funding. The University Honors College supports all the UAA schools and colleges through recruitment of exceptional students, providing them academic advising and student support, partnering to bridge undergraduate research experiences with post graduate opportunities, and partnering to support student opportunities in the community. The College helps exceptional students develop a competitive edge for career options as well as for admission to the best graduate and professional schools in the nation. In addition, the Honors College provides students opportunities to participate in seminars, learning communities, community engagement, and research at the undergraduate level, enhancing graduation rates by engaging students and increasing retention. Providing undergraduate students with research experiences has been shown to lead to an increase in student perseverance in higher education, higher graduation rates, and a greater number of students pursuing bachelor and graduate studies. Funding is requested for additional staff for student support and faculty labor costs for teaching Honors courses.</i></p>													

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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
UAA Honors College (continued)													
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
<i>Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:</i>													
<i>1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities</i>													
<i>2) To support emerging leaders</i>													
<i>3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members</i>													
<i>4) To provide access to information related to advocacy and disability issues</i>													
<i>5) To promote citizen leadership skills including voter registration and voting activities</i>													
<i>6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.</i>													
<i>PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.</i>													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
<i>The MH Trust: Workforce Dev - Specialized Skills &amp; Services Training on Serving Cognitively Impaired Offenders project will continue coordinating and providing a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.</i>													
<i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's community behavioral health and developmental disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at API and correctional institutions will be analyzed.</i>													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
<i>The MH Trust: Workforce Dev - Training &amp; Technical Assistance for Providers will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic</i>													

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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 582.07													
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (continued)													
<i>Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness &amp; knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data.</i>													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
	1092 MHTAAR (Other)		210.0										
	MH Trust: Workforce Dev - Grant 1384.05 Trust	Gov Amd	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health Training Academy													
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</i>													
<i>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.</i>													
<i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.</i>													
<i>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to</i>													

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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 1384.05 Trust													
Training Cooperatives & Alaska Rural													
Behavioral Health Training Academy													
(continued)													
<i>Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska</i>													
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant	Gov Amd	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Trust Training Cooperatives & AK Rural													
Behavioral Health Training Academy													
<i>The Trust Training Cooperative (TTC) was developed to promote career development opportunities for direct service workers (positions that require a bachelor's degree or less and work at least 75% of their time directly with consumers) engaged with Trust beneficiaries. Project goals are: partnering with training entities, facilitating non-credit training based on identified training gaps and provider needs, and utilizing tools that assist with training delivery (including distance delivery).</i>													
<i>Beginning in FY2012, the TTC has been asked to take on some of the scope of work of the Alaska Alliance for Direct Service Careers (AADSC), including various conferences and trainings. AADSC activities address industry-wide conditions (high staff turnover, low social status, insufficient training, and poor wages) that are harmful to those relying on services and undermine staff commitment and make it very difficult to recruit and retain qualified individuals in direct support roles in disability, mental health, substance abuse treatment and aging fields. State and national research shows that ways to address these shortages include enhancing the image of direct service workers (DSWs); expanding the recruitment pool; increasing agency and supervisory support; and increasing wages and benefits.</i>													
<i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility; and increased knowledge and skill of direct service workers.</i>													
<i>The Alaska Rural Behavioral Health Training Academy is an educational project administered by the University of Alaska Fairbanks' College of Liberal Arts. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska</i>													
1092 MHTAAR (Other)			172.5										

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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 573.07	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
<i>The MH Trust: Workforce Dev This project builds community behavioral health provider skills and capacity to assume additional risk &amp; time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.</i>													
<i>This project was started with MHTAAR funding in FY08. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$262,291.0</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$265,791.0</i>													
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	Gov Amd	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.</i>													
<i>In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.</i>													
<i>In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and</i>													



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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
AMD: Increase Federal Receipt Authority for Pell Grants (continued)													
<i>requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.</i>													
<i>FY2013 December budget - \$262,291.0</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$265,791.0</i>													
1002 Fed Rcpts (Fed) 5,000.0													
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority													
	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$262,291.0</i>													
<i>FY2013 Amendments - \$3,500.0</i>													
<i>TOTAL FY2013 - \$265,791.0</i>													
1002 Fed Rcpts (Fed) -1,000.0													
<b>* Allocation Difference *</b>			<b>5,864.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,864.9</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>
<b>Kenai Peninsula College</b>													
Facilities Maintenance and Repair													
	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF) 0.5													
1048 Univ Rcpt (DGF) 0.5													
<b>* Allocation Difference *</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</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>
<b>Prince William Sound Community College</b>													
Facilities Maintenance and Repair													
	Gov Amd	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

<b>Numbers and Language Differences Agencies: Univ</b>
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>													
<b>Prince William Sound Community College (continued)</b>													
Facilities Maintenance and Repair (continued)													
<i>to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
	1004	Gen Fund (UGF)	5.8										
	1048	Univ Rcpt (DGF)	5.8										
<b>* Allocation Difference *</b>			<b>11.6</b>	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>5,877.5</b>	0.0	0.0	5,877.5	0.0	0.0	0.0	0.0	0	0	0

**University of Alaska Fairbanks  
Fairbanks Campus**

New Facility Operating and Maintenance Costs	Gov Amd	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAF Alaska Center for Energy and Power (ACEP) High Bay Test Facility; \$160.0 GF, \$40.0 Univ Rcpts</i>													
<i>UAF's Energy Technology Facility phase 1A is the ACEP High Bay Test Module. This 5,300 square foot facility is scheduled for completion in November 2011. This request covers the operating and maintenance costs associated with the facility.</i>													

*UAF Arctic Health Research Greenhouse; \$274.0 GF*  
The UAF West Ridge replacement greenhouse is scheduled for completion in December 2011. This request covers the additional operating and maintenance costs associated with this 10,000 square foot facility.

*UAF Sustainable Village; \$140.0 Univ Rcpts*  
This request is for receipt authority to receive anticipated fees generated from students residing at the planned Sustainable Village community. This project is a research demonstration partnership between the University of Alaska Fairbanks and the Cold Climate Housing Research Center to develop highly energy efficient and affordable housing. This is the first of up to five phases with each future phase incorporating improvements based on the experiences from earlier phases. Projected receipts are based on the planned construction of four, four-bedroom units accommodating a total of sixteen students, with each student contributing monthly rents of approximately \$700. The receipts are expected to cover the costs of construction, regular maintenance and upkeep.

1004 Gen Fund (UGF)	434.0												
1048 Univ Rcpt (DGF)	180.0												
Sikuliaq On-shore Staff Support	Gov Amd	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0

*The Sikuliaq will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the Sikuliaq will be ready for unrestricted science operations in 2014 and will be home ported in Seward Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and*

**2012 Legislature - Operating Budget  
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**Numbers and Language  
Differences  
Agencies: Univ**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
Sikuliaq On-shore Staff Support (continued) <i>revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.</i>													
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	Gov Amd	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
<i>UAF VoIP (department phones) Similar to the recent upgrades made by the State of Alaska, UAF has partnered with World Wide Technologies (WWT) to roll out a campus-wide Voice over Internet Protocol (VoIP) phone system. Fairbanks is the home of the UA core network which provides network services across the UA system. The Anchorage and Juneau UA main campuses have already completed these upgrades. When Fairbanks completes this project, there will be opportunities to leverage efficiencies in converged network services across the UA system. Rural campus locations will be part of a later phase of this project. The majority of new telephony products on the market are based on VoIP technology and legacy products are generally no longer available. Phase 1 of this project upgraded a telephone switch which had aged beyond its serviceable life, refreshed outdated network core equipment, and improved network resiliency by adding a network fiber ring on the Fairbanks campus. Phases 2 and 3 include eliminating a significant backlog of UAF campus-wide network infrastructure (deferred maintenance) and critical electrical needs. Over 20 buildings will be brought to a modern network standard and approximately 2,780 VoIP telephone handsets will be delivered to UAF and Statewide customers over the next 3-4 years.</i>													
<i>UAF IT Licenses, Software, &amp; Compliance The Office of Information Technology (OIT) manages several common campus wide on campus site licensed academic and administrative software applications. This is an optimal way to leverage software licensing for multiple campus user groups at the lowest cost for commonly used applications and therefore facilitates a cost containment strategy at UAF. To continue support for these shared software tools, OIT will require an ongoing increment or base adjustment for the annual fixed licensing renewal costs. This family of products allows students and faculty to collaborate, use instructional software for statistics instruction, distribute documents, provide tools for drawing, create electronic artwork, publications and graphics, edit images and video, for web page design and maintenance across the campus, and for computer virus scanning and proactive maintenance.</i>													
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										
Facilities Maintenance and Repair	Gov Amd	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			519.3										
1048 Univ Rcpt (DGF)			519.4										
UAF Honors Program	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is to convert one-time funding received in FY12 to base funding. UAF's honors students are among the highest-achieving college students in Alaska. The requested funding is to enhance the honors curriculum, to provide more honors sections of courses in a wider range of subject areas, which will help in recruiting more of the</i>													

**2012 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
Differences  
Agencies: Univ**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
UAF Honors Program (continued)													
<i>eligible students into the program. UAF intends to use this as an opportunity to pilot different instructional approaches, such as active learning, interdisciplinary courses, and blended face-to-face and e-learning courses, which could be used with other students if they prove particularly successful.</i>													
1004 Gen Fund (UGF)			100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Human Services (HUMS)													
<i>The University of Alaska Fairbanks College of Rural and Community Development (CRCDC) is able to extend skill-based education that supports career development in the behavioral health field across the state through the Human Services (HUMS) Associate of Applied Science degree program. The HUMS degree program provides skills and knowledge that are vital to the wellbeing of Alaskans. The HUMS program articulates into other UAF behavioral health degree programs, such as Social Work and Psychology, and augments other degree fields, such as Education and Justice. UAF has developed an academic pipeline that progresses from Rural Human Services to HUMS to a Bachelor degree in Social Work or Psychology.</i>													
<i>This grant partially funds one HUMS faculty position, Lara Hensley, located at the Interior-Aleutians Campus (IAC). IAC HUMS courses are offered through a blend of audio, online and face-to-face delivery. These delivery methods allow students in rural Alaska to participate in the program and receive education needed to provide essential services to their communities.</i>													
<i>In the last full academic year, Fall 2010 -- Summer 2011, 46 students attended HUMS classes through IAC. Of these students, 34 are pursuing a Human Services Associate of Applied Science degree and 12 are in other degree programs such as Social Work or Education. Twelve of the HUMS students are also seeking or have obtained a Rural Human Services certificate. Two students graduated with HUMS degrees this year.</i>													
1092 MHTAAR (Other)			50.0										
<b>* Allocation Difference *</b>			<b>2,734.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,734.9</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>
<b>Fairbanks Organized Research</b>													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$137,360.3</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$137,360.3</i>													
1002 Fed Rcpts (Fed)			-1,000.0										

**2012 Legislature - Operating Budget  
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<b>Numbers and Language Differences Agencies: Univ</b>
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
AMD: Transfer from Cooperative Extension	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Service to Align Federal Receipt Authority													
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
<i>FY2013 December budget - \$137,360.3</i>													
<i>FY2013 Amendments - \$0.0</i>													
<i>TOTAL FY2013 - \$137,360.3</i>													
1002 Fed Rcpts (Fed)			1,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Community Campuses</b>													
<b>Interior-Aleutians Campus</b>													
Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			8.5										
1048 Univ Rcpt (DGF)			8.5										
<b>* Allocation Difference *</b>			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
Facilities Maintenance and Repair	Gov Amd	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&amp;R request of \$800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.</i>													
1004 Gen Fund (UGF)			51.1										
1048 Univ Rcpt (DGF)			51.1										
<b>* Allocation Difference *</b>			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences Agencies: Univ</b>
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>													
<b>Cooperative Extension Service</b>													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
FY2013 December budget - \$9,706.6													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$9,706.6													
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.</i>													
FY2013 December budget - \$9,706.6													
FY2013 Amendments - \$0.0													
TOTAL FY2013 - \$9,706.6													
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Southeast</b>													
<b>Sitka Campus</b>													
Facilities Maintenance and Repair	Gov Amd	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
<i>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&amp;R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&amp;R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.</i>													
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			2.4										

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Numbers and Language Differences Agencies: Univ
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>													
<b>Sitka Campus (continued)</b>													
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)