

**2013 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</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L	Reverse Sec. 21 for Special Request University Plates	Gov Amd	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	<i>Sec. 21. UNIVERSITY OF ALASKA. 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, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the university for the fiscal year ending June 30, 2013.</i>												
	1004 Gen Fund (UGF)			-1.0									
L	FY2014 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>The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, 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, 2014.</i>												
	1004 Gen Fund (UGF)			2.0									
	Alaska Technical and Vocational Education Program Formula Adjustment	Gov Amd	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
	<i>Revenue projections for the Alaska Technical and Vocational Education Program (TVEP) are calculated annually by the Department of Labor and Workforce Development (DLWD). The FY2014 TVEP distribution calculations prepared by DLWD on September 27, 2012, estimates that there will be \$10,760.0 available to distribute to institutions based on the allocation outlined in AS 23.15.835(d). This is an overall decrease from FY2013 of \$138.0.</i>												
	<i>The University of Alaska Anchorage receives 45%, and the University of Alaska Southeast receives 5%, of the available distribution for projects that focus on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Based on these percentages, the University's allocation is \$69.1 less in FY2014 than in FY2013.</i>												
	1151 VoTech Ed (DGF)			-69.1									
	<b>* Allocation Difference *</b>			<b>-68.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-68.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>													
	MH Trust: Workforce Dev - Grant 2347.05	Gov Amd	Inc	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
	<b>Workforce Development Coordinator</b> <i>The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:</i>												
	<ol style="list-style-type: none"> <li><i>Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.</i></li> <li><i>Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.</i></li> </ol>												

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<b>University of Alaska (continued)</b>													
<b>Statewide Services (continued)</b>													
MH Trust: Workforce Dev - Grant 2347.05													
Workforce Development Coordinator													
(continued)													
3. Ensure proper stewardship of public dollars and accountability for investments made.													
4. Assist in finding and charting health workforce direction.													
5. Oversee and act as technical assistance for ongoing and new health workforce projects.													
	1092 MHTAAR (Other)		180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
<b>* Allocation Difference *</b>			<b>180.0</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>180.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>													
	MH Trust: Workforce Dev - Grant 573.08	Gov Amd	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
<i>This project builds community behavioral health provider skills and capacity to assume additional risk and 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 FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.</i>													
	1092 MHTAAR (Other)		80.0										
	MH Trust: Workforce Dev - Grant 582.08	Gov Amd	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
<i>This project 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 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 and 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 FY2008. The FY2014 MHTAAR increment maintains the momentum of effort.</i>													
	1092 MHTAAR (Other)		210.0										

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 1384.06 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	Gov Amd	IncM	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
<p><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></p> <p><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. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.</i></p> <p><i>TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers.</i></p> <p><i>The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA college of health. 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, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.</i></p>													
1092 MHTAAR (Other)			955.0										
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders	Gov Amd	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
<p><i>This project coordinates 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></p> <p><i>This project maintains a critical component of the Disability Justice Focus Area plan by enhancing our state's</i></p>													

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce De - Grant 574.08													
Specialized skills and services training on serving cognitively impaired offenders (continued)													
<i>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 FY14 MHTAAR increment maintains the momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Benef Projects - Grant 1291.07	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	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 Dev - Grant 4689	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Interdisciplinary Education in Marriage & Family Therapy													
<i>A team of UAA, UAF and APU faculty are working on a multidisciplinary, collaborative Graduate Certificate in Marriage and Family Therapy to meet the curriculum requirements for LMFT licensure in Alaska. A review of existing courses in the UAA MSW, MS Clinical Psychology, and MEd Community Counseling programs, the UAF MEd Community Counseling program, and the APU MS Counseling Psychology program resulted in a multidisciplinary plan of course development and sharing that could add sufficient courses to meet LMFT course requirements to be offered on a rotating basis in Alaska.</i>													
1092 MHTAAR (Other)			25.0										
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<i>AK Native Community Advancement in Psychology (ANCAP) will recruit and train Alaska Native behavioral health researchers and providers to not only address the disparities regarding the numbers of Alaska Native individuals</i>													

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<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - AK Native													
Community Advancement in Psychology (ANCAP) (continued)													
<i>in such areas, but also to improve the cultural sensitivity and appropriateness of behavioral research and services for Alaska Natives.</i>													
			50.0										
			1037 GF/MH (UGF)										
			<b>* Allocation Difference *</b>	1,585.0	0.0	0.0	0.0	0.0	0.0	1,585.0	0	0	0
<b>Kenai Peninsula College</b>													
Operating Costs for UAA Kenai Peninsula College Student Housing													
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 39,875 gross square foot facility.</i>													
			346.2										
			1048 Univ Rcpt (DGF)										
			Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center										
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 19,370 gross square foot facility.</i>													
			296.8										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	643.0	0.0	0.0	643.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna College</b>													
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition													
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of August 2013. This request covers the additional operating and maintenance costs associated with this 6,400 gross square foot facility addition.</i>													
			86.4										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0	0	0
<b>Prince William Sound Community College</b>													
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition													
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be operational as of July 2013. This request covers the additional operating and maintenance costs associated with this 4,450 gross square foot facility addition.</i>													
			54.5										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
<b>Bristol Bay Campus</b>													
Operating Costs for UAF Applied Science Center - Bristol Bay Campus													
			76.3										
			Gov Amd										
			Inc										
			<b>* Allocation Difference *</b>	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0	0	0

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<b>University of Alaska (continued)</b>													
<b>Bristol Bay Campus (continued)</b>													
Operating Costs for UAF Applied Science Center - Bristol Bay Campus (continued)													
<i>Additional authority is necessary to meet ongoing operating and maintenance costs associated with the NAPA building. This facility was purchased to meet the programmatic needs of the Bristol Bay Applied Science Center.</i>													
	1004 Gen Fund (UGF)		76.3										
<b>* Allocation Difference *</b>			<b>76.3</b>	<b>0.0</b>	<b>0.0</b>	<b>76.3</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 Campus</b>													
	UAF Life Sciences Debt Service	Gov Amd Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks (UAF) Life Sciences building is scheduled to be completed and ready for occupancy in summer of 2013. Once completed, the Life Sciences Building will provide multiuse teaching and research labs, classrooms, and office space for research and academic purposes. The research portion will provide nearly 60,000 gross square feet of research lab space for biology programs. The teaching portion will provide 40,000 gross square feet of academic classroom and lab space for biology and wildlife degree programs. In 2010, Alaskans approved passage of Proposition B, the statewide general obligation bond that included \$88 million for the Life Sciences building. The University of Alaska (UA) also issued an additional \$20.6 million in bonds to construct the building, for a total project cost of \$108.6 million. Additional receipt authority allows UA to service the bonds issued by the University.</i>													
	1048 Univ Rcpt (DGF)		1,520.0										
	UAF New Dining Residence Hall Lease	Gov Amd Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The University of Alaska Fairbanks (UAF) has contracted with a private company to develop the new dining residence hall facilities adjacent to the Wood Center Student Union. Construction of the dining facility, which will replace the aging Lola Tilly Commons, is slated to begin in March 2013. The 34,000 square foot dining facility would be an addition to the Wood Center and would include a ground-level coffee shop, a new marche-style dining area and remodeled student services offices. UAF will fund the lease payments with housing &amp; dining receipts.</i>													
	1048 Univ Rcpt (DGF)		1,500.0										
	Operating Costs for UAF Life Sciences Facility	Gov Amd Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY2011, this project was funded as part of the State-issued general obligation bonds. The facility is scheduled to be completed and ready for occupancy in summer of 2013 and fully operational for the fall semester 2013. This request covers the additional operating and maintenance costs associated with this 100,000 gross square foot facility.</i>													
	1004 Gen Fund (UGF)		2,303.0										
<b>* Allocation Difference *</b>			<b>5,323.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,323.0</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>** Appropriation Difference **</b>			<b>7,880.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,765.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>7,880.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,765.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>7,880.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,765.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)