

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2013 License Plate Fees Estimate	Gov	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
	Adjusted to Reflect Actual Fees Available for FY2014 Expenditure												
	<i>The adjustment to the language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.</i>												
	<i>The original \$2.0 appropriation was an estimate of the special license plate fees to be collected in FY2013 for expenditure by the university in FY2014. A miscellaneous adjustment reduced that estimate by \$1.2 to reflect the actual fees that were available; a net of \$0.8.</i>												
	1004 Gen Fund (UGF)			1.2									
L	Reverse FY2014 License Plate Revenue Estimate	Gov	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	<i>The language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.</i>												
	<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									
	Reduce Expenditure Level	Gov	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.</i>												
	1004 Gen Fund (UGF)			-14,900.0									
L	FY15 receipts from special request license plate fees	Gov	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, 2014, for the issuance of special request university license 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 campuses of the university for the fiscal year ending June 30, 2015.</i>												
	1004 Gen Fund (UGF)			2.0									
	Technical Vocational Education Program Funding	Gov	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0	0	0
	<i>Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.</i>												
	1151 VoTech Ed (DGF)			51.8									
	* Allocation Difference *			-14,847.0	-14,900.0	0.0	53.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	University of Alaska Utility Cost Increases	Gov	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of</i>												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Statewide Services (continued)													
University of Alaska Utility Cost Increases (continued)													
<i>the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
	1048 Univ Rcpt (DGF)		45.0										
* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 884.09													
	Administrative Costs (FY15-FY17)	Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.</i>													
	1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 3509.03													
	Special Projects (FY15-FY17)	Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
<i>These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce Coalition (AHWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or an AHWC strategy needs additional funding assistance to move forward.</i>													
	1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 1335.06													
	Vacancy study	Gov	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
<i>The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.</i>													
	1092 MHTAAR (Other)		75.0										
MH Trust: Benef Employment - Grant 1291.08													
	Partners in policymaking	Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<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>													

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Benef Employment - Grant 1291.08													
Partners in policymaking (continued)													
5) To promote citizen leadership skills including voter registration and voting activities													
6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.													
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.													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574.09	Gov	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
<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>													
<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 Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce Dev - Grant 573.09	Gov	IncM	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>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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.09	Gov	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>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</i>													

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.09													
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (continued)													
<i>(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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.</i>													
			210.0										
1092 MHTAAR (Other)													
UAA AK Airlines Center (Sports Arena)	Gov	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
<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 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.</i>													
1004 Gen Fund (UGF)			1,610.0										
1048 Univ Rcpt (DGF)			1,789.9										
University of Alaska Utility Cost Increases	Gov	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			256.7										
* Allocation Difference *			4,356.6	0.0	0.0	4,356.6	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
University of Alaska Utility Cost Increases													
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
University of Alaska Utility Cost Increases													
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			10.1										
* Allocation Difference *			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UAA Mat-Su Valley Center for Arts and Learning Operating Costs													
	Gov	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Fairbanks Campus													
UAF Public Private Partnership Housing Development	Gov	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>As part of the Student Life: Transforming the UAF Experience project, the University of Alaska Fairbanks (UAF) proposes to provide new student housing units through a public private partnership (P3) arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through public private partnership development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.</i>													
1048 Univ Rcpt (DGF)			1,500.0										
University of Alaska Utility Cost Increases	Gov	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			967.3										
* Allocation Difference *			2,467.3	0.0	0.0	2,467.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases	Gov	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			1.8										
* Allocation Difference *			1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
University of Alaska Utility Cost Increases	Gov	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			8.5										
* Allocation Difference *			8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
University of Alaska Utility Cost Increases	Gov	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			2.2										
* Allocation Difference *			2.2	0.0	0.0	2.2	0.0	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
University of Alaska (continued)													
Juneau Campus													
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	Gov	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Director of Center for Mine Training was created after receiving a \$300.0 donation from Hecla Greens Creek (HGC) in June of 2011. The Director also holds the title of Assistant Professor, teaching courses to support the HGC donation by creating and providing curriculum for the Hecla Greens Creek Mine Training Career Pathway. The Director teaches two introductory courses which are the first two steps in the career pathway. After taking these courses, the student will enter into the UAS Mine Mechanics Occupational Endorsement (OE) program and then into the Power Technology Associates of Applied Science (AAS) program, with an emphasis in diesel, all funded by the HGC donation until FY2015.</i></p> <p><i>The Director works in cooperation with University of Alaska Mining and Petroleum Training Service (MAPTS) to provide free Mine Safety and Health Administration (MSHA) trainings, entry-level miner trainings, which leads to jobs in local mines after concluding training and operating the Mine Simulator, which included partial funding in 2011. The Director also represents UAS Center for Mine Training locally, regionally, statewide, nationally and internationally.</i></p> <p><i>One-time funding of \$117.8 in support of this program was authorized for FY2014. In FY2015, the funding is included as part of the University of Alaska Southeast base operating budget.</i></p>													
1004 Gen Fund (UGF)			90.0										
1048 Univ Rcpt (DGF)			27.8										
UAS Freshmen Residence Hall Operating Costs	Gov	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Juneau campus facility is scheduled to be operational as of fall 2014. This request covers the additional operating and maintenance costs associated with this 35,000 gross square foot facility.</i></p>													
1048 Univ Rcpt (DGF)			425.0										
University of Alaska Utility Cost Increases	Gov	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i></p>													
1048 Univ Rcpt (DGF)			48.6										
* Allocation Difference *			591.4	0.0	0.0	591.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
University of Alaska Utility Cost Increases	Gov	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i></p>													
1048 Univ Rcpt (DGF)			11.0										
* Allocation Difference *			11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
University of Alaska Utility Cost Increases	Gov	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<p><i>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of</i></p>													

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University of Alaska (continued)													
Sitka Campus (continued)													
University of Alaska Utility Cost Increases (continued)													
<i>the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</i>													
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.