

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256) Restore FY2017 estimated license plate fees.	18Gov	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0	0	0
<i>FY2017 Language: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special request university plates, less the cost of issuing the license plates, estimated to be \$1,000, 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, 2017.</i>													
	1234 LicPlates (DGF)			-0.6									
L	FY2018 Estimated License Plate Fees FY2018 estimated license plate fees.	18Gov	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			0.6									
	University of Alaska FY2018 Tuition Rate Increase UA FY2018 tuition rate increase of 5% for all rates of tuition for the Academic Year 2018 (fall 2017 and spring 2018)	18Gov	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0	0	0
<i>Regents' Policy 05.10.010 states, "Recognizing that state general fund support is not sufficient to pay the full cost of education and that students have a responsibility to contribute to the cost of their higher education, tuition and student fees will be established to the extent practicable in accordance with the following objectives: (1) to provide for essential support to the university's instructional programs; (2) to make higher education accessible to Alaskans who have the interest, dedication, and ability to learn; and (3) to maintain tuition and student fees at levels which are competitive with similarly situated programs of other western states. Tuition revenues will be used primarily to maintain and expand the educational opportunities provided to students, to preserve and improve the quality of existing programs and support services, to respond to enrollment trends, and to implement new programs."</i>													
	1048 Univ Rcpt (DGF)			4,421.4									
	Reduce University Receipt Authority Reduce University receipt authority to better match estimated expenditures.	18Gov	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			-10,000.0									
	Reduce Federal Receipt Authority Reduce federal receipt authority to better match anticipated expenditures.	18Gov	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-7,000.0									
* Allocation Difference *				-12,578.6	-9,078.6	0.0	-3,500.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
	MH Trust: Dis Justice - Alaska Justice Information Center Funds will be used to support in the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and	18Gov	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Dis Justice - Alaska Justice Information Center (continued)													
<i>legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.</i>													
<i>The FY2018 Mental Health Trust Authorized Receipt (MHTAAR) increment is an increase over FY2017 to allow for needed increased capacity resulting from the passage of SB91.</i>													
1037 GF/MH (UGF)			150.0										
1092 MHTAAR (Other)			225.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)	18Gov	Inc0TI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.</i>													
1092 MHTAAR (Other)			65.0										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	18Gov	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Assisted Living Home Training Project, managed by Division of Behavioral Health Treatment and Recovery section, Office of Integrated Housing, improves the quality of training available for assisted living home providers and selected supported housing providers serving individuals with serious mental illness and other conditions such as chronic addictions, traumatic brain injury and developmental disabilities.</i>													
<i>The Department of Health and Social Services Behavioral Health General Relief Adult Residential Care (ARC) program funds assisted living costs for approximately 142 indigent individuals with severe mental health disabilities statewide. The assisted living home program and the supported housing programs are intended to prevent homelessness and to improve daily functioning for very impaired beneficiaries. This project supports these goals by providing training to assisted living home and supported housing caregivers, which increases the capacity of these providers to house individuals with intensive behavioral health needs. The project is granted to the Trust Training Cooperative to perform the training in collaboration with the division.</i>													
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Alaska Area Health Education Centers	18Gov	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast and the Yukon-Kuskokwim and will concentrate on behavioral health careers exploration. In addition, there will be another camp in Southcentral but it may be held over spring break rather than summer. With current Medicaid Expansion, Reform and Redesign as well as Criminal Justice Reinvestment efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for</i>													

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<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> University of Alaska (continued) Anchorage Campus (continued) MH Trust: Workforce - Alaska Area Health Education Centers (continued) <i>students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels. The AHEC was able to secure a Department of Education and Early Development Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three year grant will allow the AHEC's to operate the camps as residential camps in our rural communities.</i> 1092 MHTAAR (Other) </div> <div style="width: 10%; text-align: right;"> 55.0 </div> </div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> Column </div> <div style="width: 10%;"> Trans Type </div> <div style="width: 10%;"> Total Expenditure </div> <div style="width: 10%;"> Personal Services </div> <div style="width: 10%;"> Travel </div> <div style="width: 10%;"> Services </div> <div style="width: 10%;"> Commodities </div> <div style="width: 10%;"> Capital Outlay </div> <div style="width: 10%;"> Grants </div> <div style="width: 10%;"> Misc </div> <div style="width: 10%;"> PFT </div> <div style="width: 10%;"> PPT </div> <div style="width: 10%;"> TMP </div> </div>
<div style="display: flex; justify-content: space-between;"> <div style="width: 20%;"> * Allocation Difference * ** Appropriation Difference ** *** Agency Difference *** **** All Agencies Difference **** </div> <div style="width: 10%;"></div> </div>	<div style="display: flex; justify-content: space-between;"> <div style="width: 10%;"> 545.0 -12,033.6 -12,033.6 -12,033.6 </div> <div style="width: 10%;"> 0.0 -9,078.6 -9,078.6 -9,078.6 </div> <div style="width: 10%;"> 0.0 0.0 0.0 0.0 </div> <div style="width: 10%;"> 545.0 -2,955.0 -2,955.0 -2,955.0 </div> <div style="width: 10%;"> 0.0 0.0 0.0 0.0 </div> <div style="width: 10%;"> 0.0 0.0 0.0 0.0 </div> <div style="width: 10%;"> 0.0 0.0 0.0 0.0 </div> <div style="width: 10%;"> 0.0 0.0 0.0 0.0 </div> <div style="width: 10%;"> 0 0 0 0 </div> <div style="width: 10%;"> 0 0 0 0 </div> <div style="width: 10%;"> 0 0 0 0 </div> </div>

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.