

Fiscal Year 1985
Operating and Capital Budget

State of Alaska
The Legislature



LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:50

6/12/84

* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	FY84 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	UNIVERSITY OF ALASKA						
	STATEWIDE PROGRAMS & SERVICES						
2	STATEWIDE PROGRAMS & SERVICES	21565.8	22662.6	21794.2	21892.9	21825.6	-837.0 -3.6%
4	CIP OVERHEAD POSITIONS & COSTS	1509.6	1947.4	1509.6	1947.4	1947.4	
6	INCREASED STAFF BENEFITS		500.0				-500.0 -100.0%
	*** PROGRAM TOTAL ***	23075.4	25110.0	23303.8	23840.3	23773.0	-1337.0 -5.2%
	UNIVERSITY OF ALASKA/FAIRBANKS						
10	UNIVERSITY OF ALASKA/FAIRBANKS	71431.8	85066.2	82706.6	81743.2	82489.7	-2576.5 -3.0%
12	NEW POSITIONS				527.3	527.3	527.3 100.0%
14	ORGANIZED RESEARCH	43057.8	45894.7	45090.3	44299.9	45354.2	-540.5 -1.1%
16	DESIGNATED PROJECTS				589.2	589.2	589.2 100.0%
	*** PROGRAM TOTAL ***	114489.6	130960.9	127796.9	127159.6	128960.4	-2000.5 -1.5%
	UNIVERSITY OF ALASKA/ANCHORAGE						
20	UNIVERSITY OF ALASKA/ANCHORAGE	31754.2	36307.4	36229.7	35294.1	35659.5	-647.9 -1.7%
22	NEW POSITIONS				341.8	341.8	341.8 100.0%
	*** PROGRAM TOTAL ***	31754.2	36307.4	36229.7	35635.9	36001.3	-306.1 -0.7%
26	UNIVERSITY OF ALASKA/JUNEAU	11826.9	13205.6	13186.9	12653.3	12911.1	-294.5 -2.1%
	ANCHORAGE COMMUNITY COLLEGE						
30	ANCHORAGE COMMUNITY COLLEGE	22608.8	26008.5	25979.0	25140.1	25254.6	-753.9 -2.8%
32	NEW POSITIONS				289.8	289.8	289.8 100.0%
	*** PROGRAM TOTAL ***	22608.8	26008.5	25979.0	25429.9	25544.4	-464.1 -1.7%
	CC, COOP EXT & RURAL ED						
36	CC STATEWIDE STAFF & SUPPORT	2874.9	4747.6	4145.5	4739.3	4765.9	18.3 0.3%
38	CHUKCHI CC	1125.8	1135.5	1202.2	1122.9	1202.2	66.7 5.8%
40	COOPERATIVE EXTEN. SERVICE	5785.5	6270.3	6325.7	6270.9	6375.8	105.5 1.6%
42	FISHERIES INDUSTRIAL TECH CR	285.6	1228.4	1201.2	1035.0	1201.2	-27.2 -2.1%
44	ISLANDS CC	1291.3	1451.4	1506.6	1520.2	1591.0	139.6 9.5%
46	KENAI PENINSULA CC	4186.5	4444.5	4523.4	4413.7	4438.4	-6.1 0.0%
48	KETCHIKAN CC	1802.3	2050.8	2057.2	2031.7	2031.7	-19.1 -0.8%
50	KODIAK CC	2331.5	2493.9	2526.2	2421.5	2483.1	-10.8 -0.3%
52	KUSKOKWIM CC	4607.2	4688.5	4678.7	4722.7	4753.5	65.0 1.3%
54	MATANUSKA-SUSITNA CC	2106.8	2314.6	2442.1	2305.2	2442.1	127.5 5.5%
56	NORTHWEST CC	2273.1	2349.3	2519.3	2387.8	2475.7	126.4 5.3%
58	PRINCE WILLIAM SOUND CC	2068.3	2243.7	2245.9	2237.6	2245.9	2.2 0.0%
60	PWS - CORDOVA/COPPER CENTER				78.8	78.8	78.8 100.0%
62	RURAL EDUCATION	4855.3	5112.0	5242.7	5063.7	5254.1	142.1 2.7%
64	TANANA VALLEY CC	5357.1	5276.4	5231.8	5518.5	5528.7	252.3 4.7%
	*** PROGRAM TOTAL ***	40951.2	45806.9	45848.5	45869.5	46868.1	1061.2 2.2%
	*** UNIVERSITY OF ALASKA TOTAL ***	244706.1	277399.3	272344.8	270588.5	274058.3	-3341.0 -1.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	FY84	ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
*****	TOTAL AGENCY EXPENDITURES	244706.1		277399.3	272344.8	270588.5	274058.3	-3341.0 -1.1%
*****	AGENCY FUNDING							
	FED. RECEIPT	26494.8		27363.8	26958.8	27333.1	27363.8	
	GENERAL FUND	150751.9		172007.1	167902.5	165093.1	168489.2	-3517.9 -2.0%
	OTHER FUNDS	67459.4		78028.4	77483.5	78162.3	78205.3	176.9 0.1%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * UNIVERSITY OF ALASKA * * * * *

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BUDGET COMPONENT

SB. 364 SB. 420 SCSHB637

SCSHB637 - SB. 420
COMPARISON

UNIVERSITY OF ALASKA			
UNIVERSITY OF ALASKA FAIRBANKS			
CAPITALIZATION/PHY SCI ENDOW	500.0	500.0	100.0%
DUCKERING BLDG ADD/COMPLETION	6300.0	6300.0	100.0%
ESSENTIAL EQUIPMENT	665.0	665.0	100.0%
HOUSING PHASE I COMPLETION	400.0	400.0	100.0%
LARGE ANIMAL MED/SURG FAC	55.0	55.0	100.0%
MUSEUM COLLECTIONS ACQUISITION	300.0	300.0	100.0%
PATTY BLDG ADD DESIGN/ENGR	600.0	600.0	100.0%
UNIVERSITY LIBRARY ACQUISITION	50.0	50.0	100.0%
*** PROGRAM TOTAL ***	8870.0	8870.0	100.0%
UAA/ACC			
UAA/ACC STUDENT HOUSING	15000.0	15000.0	100.0%
UNIV. OF ALASKA JUNEAU			
LIBRARY BOOKS	150.0	150.0	100.0%
PHYS EDUC FACILITY PLAN/DESIGN	400.0	400.0	100.0%
SITE PREP/PARKING/UTILITIES	1200.0	1200.0	100.0%
*** PROGRAM TOTAL ***	1750.0	1750.0	100.0%
FISHERIES INDUSTRIAL TECH CTR			
FITC DESIGN	500.0	500.0	100.0%
ISLANDS COMMUNITY COLLEGE			
PHYSICAL FACILITIES	1250.0	1250.0	100.0%
SITKA TEMP MODULAR CLASSROOMS	220.0	220.0	100.0%
*** PROGRAM TOTAL ***	1470.0	1470.0	100.0%
KENAI PENINSULA COMM COLLEGE			
HOMER CAMPUS INSTRUCT. EQUIP.	40.0	40.0	100.0%
KUSKOKWIM COMMUNITY COLLEGE			
PARKING LOT/ROAD CONSTRUCTION	240.0	240.0	100.0%
PRINCE WILLIAM SOUND COMM COLL			
CORDOVA BASIC SKILLS LAB/SFTWR	50.0	50.0	100.0%
CORDOVA SITE ACQUISITION	100.0	100.0	100.0%
VALDEZ BASIC SKILLS LAB/SFTWRE	50.0	50.0	100.0%
VALDEZ DORM IMPROVE/ROOFING	50.0	50.0	100.0%
VALDEZ INSTRUCT. EQUIP INSTALL	179.9	179.9	100.0%
VALDEZ SCIENCE LAB/AQUA SUPPOR	350.0	350.0	100.0%
VALDEZ VOC SHOP EQUIP REP/PURC	25.0	25.0	100.0%
*** PROGRAM TOTAL ***	804.9	804.9	100.0%
*** UNIVERSITY OF ALASKA TOTAL ***	28674.9	28674.9	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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SHORT FORM PAGE	BUDGET COMPONENT	SB. 364	SB. 420	SCSHB637	SCSHB637 - SB. 420 COMPARISON	
*****	TOTAL AGENCY EXPENDITURES			28674.9	28674.9	100.0%
*****	AGENCY FUNDING GENERAL FUND			28674.9	28674.9	100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT

GOVHB691 SSBH 691 CSSB 94 AMD. 409

CSSB 94 - SSBH 691
COMPARISON

EDUCATION

NEEDS ASSESSMENT & CAMPUS DEVE	1000.0
UAF POWER PLANT EXPANSION	4000.0
FORESTRY RESEARCH AREAS COORD	45.0
AK GOV HI SCH TEXTBOOK PROJECT	135.0
SYMPHONY INSTR. REPAIR & REPLA	65.0
AK MINERAL MARKET POTENT STUDY	110.0
UNIVERSITY SCIENCE ENDOWMENT	250.0
STATEWIDE SERVICES BUILDING	400.0
AGRICULTURE DEVELOP. VEHICLES	29.0
SHEEP CREED RD WIDEN & REPAIR	250.0
LATHROP & STEVENS HALL RENOV	1888.0
*** PROGRAM TOTAL ***	7172.0
UAA CLASSRM/LABORATORY BLDG. P	16677.0
UAJ STUDENT HOUSING PHASE I	8590.0
CAMPUS ACCESS ROAD	1000.0
*** PROGRAM TOTAL ***	9590.0
ACC CLASSRM/ADMINISTRATIVE BLD	1100.0
*** EDUCATION TOTAL ***	35539.0

UNIVERSITY OF ALASKA

UNIVERSITY OF ALASKA-FAIRBANKS

AGRI EXPER STA PLOT COMBINE	30.5			-30.5	-100.0%
AG EX STA PLANT SCI RES BLDG	250.0	250.0			
ARCTIC ENVIRON INFO SYS EQUIP	70.0			-70.0	-100.0%
CALCIUM MAGNESIUM/ACETATE PROJ	100.0	100.0			
CAPITALIZATION PHYS SCI ENDOW		500.0	500.0	500.0	100.0%
DRILL CORE & SAMPLE STORAGE	400.0			-400.0	-100.0%
DUCKERING BLDG ADD/COMPLETION		1300.0	1300.0	1300.0	100.0%
DUCKERING COMPLETION	300.0			-300.0	-100.0%
EQUIPMENT REPLACEMENT/UPGRADES			500.0		
FBKS SYMPHONY INSTRUMENTS	26.0	26.0			
FIRING RANGE VENT SYSTEM	60.0			-60.0	-100.0%
INTERCOLLEGIATE ATHLETIC EQUIP			100.0		
KUAC CAPITAL EQUIPMENT	244.1	194.1	194.1	-50.0	-20.5%
GEOPHYS INST PERMAFROST LAB	83.6			-83.6	-100.0%
MISCIBLE OIL DISPLACEMENT WORK	240.0	240.0	240.0		
MUSEUM ACQUISITIONS	60.0			-60.0	-100.0%
MUSEUM COLLECTIONS ACQUISITION		300.0	300.0	300.0	100.0%
MUSEUM, CONSER, PHOTO COLLECTI	75.0			-75.0	-100.0%

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
MUSEUM PHASE II DESIGN		995.0	995.0			
POWER PLANT EXPANSION				4000.0		
RASMUSSEN LIBRARY SHELVING		290.0	232.0	232.0	-58.0	-20.0%
ROSIE CREEK FIRE RESEARCH		169.5			-169.5	-100.0%
SCH MIN ENGR ELECTRON MIC LAB		436.0	436.0	436.0		
SHUTTLE BUS		38.0			-38.0	-100.0%
STATEWIDE ADMIN BLDG SITE PREP		5000.0			-5000.0	-100.0%
STORAGE FACILITIES		100.0			-100.0	-100.0%
UNIV EXEC RESIDENCE UPGRADE		150.0	150.0			
UNIVERSITY LIBRARY		50.0			-50.0	-100.0%
UNIV-WIDE CIRCULATION SYSTEM		196.0			-196.0	-100.0%
WEST RIDGE SCIENCE BUILDING		2400.0	2100.0		-300.0	-12.5%
*** PROGRAM TOTAL ***		11763.7	6823.1	7802.1	-4940.6	-42.0%
UAF/ORGANIZED RESEARCH						
ISER-EDUC FAC/PGM STUDY		100.0			-100.0	-100.0%
FUR FARMING RESEARCH/INSTRUCT		257.8	257.8	92.8		
*** PROGRAM TOTAL ***		357.8	257.8	92.8	-100.0	-27.8%
UNIVERSITY OF ALASKA ANCHORAGE						
ALTERATIONS/RENOVATIONS		1538.0	1038.0	1038.0	-500.0	-32.5%
FEAS STUDY HEAT PUMP TECH		87.5	87.5	87.5		
INSTRUCTIONAL/ADMIN/EQUIP		1350.0	850.0	850.0	-500.0	-37.0%
STUDENT SERV ATHLETIC EQUIP		150.0	150.0			
*** PROGRAM TOTAL ***		3125.5	2125.5	1975.5	-1000.0	-32.0%
UAA/ACC						
UAA/ACC STUDENT HOUSING			3200.0		3200.0	100.0%
UNIVERSITY OF ALASKA JUNEAU						
SITE PREP/PARKING/UTILITIES			200.0	200.0	200.0	100.0%
VOC ED & FISHERIES EQUIP		450.0			-450.0	-100.0%
*** PROGRAM TOTAL ***		450.0	200.0	200.0	-250.0	-55.5%
ANCHORAGE COMMUNITY COLLEGE						
ALTERATIONS/RENOVATIONS		2724.0	2224.0	2224.0	-500.0	-18.3%
INSTRUCTIONAL EQUIPMENT		1350.0	850.0	850.0	-500.0	-37.0%
MICROCOMPUTER PURCHASE				180.0		
PLANNING, DESIGN-EAGLE RIVER		100.0	100.0			
*** PROGRAM TOTAL ***		4174.0	3174.0	3254.0	-1000.0	-24.0%
CHUKCHI COMMUNITY COLLEGE						
REGIONAL AUDIO CONF BRIDGE		61.0			-61.0	-100.0%
RURAL AK JOHNS HOPKINS		100.0			-100.0	-100.0%
*** PROGRAM TOTAL ***		161.0			-161.0	-100.0%
ISLANDS COMMUNITY COLLEGE						
SITKA CLASSROOMS OR PLANT			220.0	220.0	220.0	100.0%
MAT-SU COMMUNITY COLLEGE						
CLASSROOM DESIGN		200.0			-200.0	-100.0%
PRINCE WILLIAM SOUND COMM COLL						
CORDOVA SITE ACQUISITION			100.0		100.0	100.0%
SITE PREPARATION				250.0		
VALDEZ SCIENCE LAB/AQUA SUPPOR			350.0	250.0	350.0	100.0%

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STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	GOVHB691	SSHB 691	CSSB 94	AMD. 409	CSSB 94 - SSHB 691 COMPARISON	
VALDEZ COMM COLL BLDG DESIGN		150.0			-150.0	-100.0%
*** PROGRAM TOTAL ***		150.0	450.0	500.0	300.0	200.0%
TANANA VALLEY COMM COLLEGE						
DIESEL & MECHANICS PROGRAM		77.1			-77.1	-100.0%
STUDENT HOUSING		1400.0	400.0	400.0	-1000.0	-71.3%
*** PROGRAM TOTAL ***		1477.1	400.0	400.0	-1077.1	-72.8%
*** UNIVERSITY OF ALASKA TOTAL ***		21859.1	16850.4	14444.4	-5008.7	-22.8%
***** TOTAL AGENCY EXPENDITURES	35539.0	21859.1	16850.4	14444.4	-5008.7	-22.8%
***** AGENCY FUNDING						
GENERAL FUND	31539.0	21859.1	16850.4	14444.4	-5008.7	-22.8%
OTHER FUNDS	4000.0					

STATE OF ALASKA -- AGENCY OPERATING BUDGET

6/12/84

* * * * * UNIVERSITY OF ALASKA * * * * *

CATEGORY	FY83 ACT	FY84 ATH	FY84 SUP	FISCAL YEAR 1985				
				GOVERNOR	GOV. AMD.	HOUSE	SENATE	C. C.
UNIVERSITY OF ALASKA	220122.2	244706.1	1214.1	272041.9	277399.3	272344.8	270588.5	274058.3
*** TOTALS ***	220122.2	244706.1	1214.1	272041.9	277399.3	272344.8	270588.5	274058.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				11.1	13.3	11.2	10.5	11.9
OBJECTS OF EXPENDITURES:								
PERS. SERV.	147500.0	162282.0	1214.1	173731.8	178347.0	176057.9	175288.4	176682.4
TRAVEL	7110.9	5872.6		6454.5	6562.8	6644.9	6641.6	6692.7
CONTRACTUAL	31396.2	40634.0		51091.9	51343.4	51636.6	50582.6	52184.4
COMMODITIES	17226.7	19989.8		22654.5	22843.6	22567.5	22518.7	22580.5
EQUIPMENT	9145.9	4870.1		9090.8	9193.7	4908.9	5428.6	5465.6
GRANTS, CLMS	1972.9	3865.6		4176.9	4176.9	4438.0	4336.9	4511.0
MISC.	5769.6	7192.0		4841.5	4931.9	6091.0	5791.7	5941.7
FUNDING SOURCES:								
FEDERAL RECEIPTS	17908.1	26494.8		26913.8	27363.8	26958.8	27333.1	27363.8
GENERAL FUND MATCH	2577.6	2718.3		2696.3	2696.3	2718.3	2696.3	2696.3
GENERAL FUND	143163.2	148033.6	1214.1	166189.8	169310.8	165184.2	162396.8	165792.9
INTER-AGENCY RECEIPTS	9141.2	8874.8		12555.6	12590.6	12137.7	12590.6	12590.6
PROGRAM RECEIPTS	18460.1	20592.1		22823.8	22959.8	22951.6	23200.6	23200.6
STUDENT FEES, U OF A	11901.5	13165.4		14602.3	15767.7	15647.6	15654.5	15667.5
INDIRECT COST RECOVERY	5737.8	7223.3		7288.4	7288.4	7324.8	7294.8	7324.8
RESTRICTED RECEIPTS, U/A	11232.7	17603.8		18971.9	19421.9	19421.8	19421.8	19421.8
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:				12.2	14.3	11.5	9.7	11.9
POSITIONS:								
FULL TIME	3128.0	3369.0		3469.0	3375.0	3415.0	3402.0	3430.0
PART TIME	178.0	244.0		181.0	319.0	330.0	329.0	331.0
STAFF MONTHS	28430.0	50214.4				53518.0	53501.0	53781.0

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

6/11/84

***** UNIVERSITY OF ALASKA *****

CATEGORY	FISCAL YEAR 1985					
	HCSSB403	SB. 364	SB. 420	SCSHB637	HB. 635	HB. 636
EDUCATION						
UNIVERSITY OF ALASKA						28674.9
*** TOTALS ***						28674.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:						100.0
OBJECTS OF EXPENDITURES:						
MISC.						28674.9
FUNDING SOURCES:						
GENERAL FUND						28674.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:						100.0

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STATE OF ALASKA -- AGENCY CAPITAL BUDGET
***** UNIVERSITY OF ALASKA *****

CATEGORY	FISCAL YEAR 1985			
	GOVHB691	SSHB 691	CSSB 94	AMD. 409
EDUCATION	35539.0			
UNIVERSITY OF ALASKA		21859.1	16850.4	14444.4
*** TOTALS ***	35539.0	21859.1	16850.4	14444.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURES:				
MISC.	35539.0	21859.1	16850.4	14444.4
FUNDING SOURCES:				
GENERAL FUND	31539.0	21859.1	16850.4	14444.4
U/A REVENUE BONDS	4000.0			
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1984 AUTHORIZED:	100.0	100.0	100.0	100.0

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/11/84

UNIVERSITY OF ALASKA

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROGRAMMER ANALYST	3			FAIRBANKS	165.7		5		3
ATTORNEY				FAIRBANKS				1	
ADMIN SECRETARY				FAIRBANKS				1	
RECORDING CLERK	1			FAIRBANKS	25.2	1	1	1	1
CLAIMS COORDINATOR	1			FAIRBANKS	45.8	1	1	1	1
DESIGN MANAGER	1			JUNEAU	43.9	1		1	1
CONTRACT MANAGER	1			JUNEAU	45.1	1		1	1
ADMIN SECRETARY	1			JUNEAU	26.8	1		1	1
MAIL CLERK	1			FAIRBANKS	23.0	1		1	1
PROJECT MANAGER	2			FAIRBANKS	105.6	2		2	2
PROJECT MANAGER	1			ANCHORAGE	52.9	1		1	1
CLERK TYPIST	1			FAIRBANKS	24.0	1		1	1
COUNSELOR	1			FAIRBANKS	37.0	1	1	1	1
RESIDENCE MANAGER	1			FAIRBANKS	25.7	1	1	1	1
TYPESETTER	1			FAIRBANKS	32.5	1	1	1	1
OFFSET PRESS OPERATOR	1			FAIRBANKS	27.7	1	1	1	1
STOREKEEPER	1			FAIRBANKS	23.3	1	1	1	1
STOCK CLERK	1			FAIRBANKS	19.7	1	1	1	1
ACCOUNTS CLERK II	2			FAIRBANKS	54.9	2	2	2	2
CLERK SPECIALIST	1			FAIRBANKS	24.9	1	1	1	1
CASHIER	1			FAIRBANKS	31.0	1	1	1	1
CUSTODIAN II	4			FAIRBANKS	110.5		4	4	4
LIBRARIAN		1		FAIRBANKS	24.5		1	1	1
ASST. ARCHIVIST		1		FAIRBANKS	24.5		1	1	1
INSTRUCTIONAL DEVELOPER		1		FAIRBANKS	28.9		1	1	1
LIBRARY CLERK		1		FAIRBANKS	15.1		1	1	1
LIBRARY UTILIZATION SPEC		1		FAIRBANKS	25.2		1	1	1
LIBRARY PRODUCTION SPEC		1		FAIRBANKS	25.2		1	1	1
DISTRIBUTION TECH COORD	1			FAIRBANKS	57.8		1	1	1
ASST ADMISSIONS COUNSELOR	1			FAIRBANKS	30.5	1	1	1	1
RECORDS CLERK	1			FAIRBANKS	27.8	1	1	1	1
CLERK TYPIST	1			FAIRBANKS	18.9		1	1	1
FACULTY-FRENCH/SPANISH	1			FAIRBANKS	51.4		1	1	1
FACULTY-PHYSICAL EDUC	1			FAIRBANKS	51.4		1	1	1
FACULTY-SOCIAL WORK	1			FAIRBANKS	51.4		1	1	1
FACULTY-POLITICAL SCIENCE	1			FAIRBANKS	51.4	1	1	1	1
CLERK SPECIALIST	1			FAIRBANKS	20.1	1	1	1	1
FACULTY-BUSINESS ADMIN	2			FAIRBANKS	102.8		2		2
FACULTY-ACCOUNTING				FAIRBANKS			1		
FACULTY-ECONOMICS	1			FAIRBANKS	51.4		1		1

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/11/84

UNIVERSITY OF ALASKA

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
DEPT SECRETARY				FAIRBANKS			1		
FACULTY-MATH	1			FAIRBANKS	51.4	1	1	1	1
FACULTY-ENGLISH	1			FAIRBANKS	51.4	1	1	1	1
FACULTY-PHYSICS	1			FAIRBANKS	51.4	1	1	1	1
FACULTY-GEOGRAPHY	1			FAIRBANKS	51.4	1	1	1	1
FACULTY-MUSIC	1			FAIRBANKS	51.4	1	1	1	1
FACULTY-CHEMISTRY	1			FAIRBANKS	51.4		1		1
FACULTY-HISTORY	1			FAIRBANKS	51.4		1		1
FACULTY-STATISTICS	1			FAIRBANKS	51.4		1		1
PETROL. GEOLOGIST	1			FAIRBANKS	51.4	1	1		1
STRUCTURAL GEOLOGIST	1			FAIRBANKS	51.4	1	1		1
FACULTY-PETROL. ENGR.	1			FAIRBANKS	86.1	1	1		1
CLERK SPECIALIST				FAIRBANKS		1	1		
PERSONAL SECRETARY	1			FAIRBANKS	20.8	1	1	1	1
FACULTY-ANTHROPOLOGY	1			FAIRBANKS	54.6			1	1
FACULTY-ANTHROPOLOGY	1			FAIRBANKS	59.1			1	1
FACULTY-ACCOUNTING	1			FAIRBANKS	51.4			1	1
FACULTY-ART	1			FAIRBANKS	51.4			1	1
FACULTY-SPEECH	1			FAIRBANKS	51.4			1	1
METAMORPHIC PETROLOGIST		1		FAIRBANKS	17.6			1	1
FACULTY-ENGINEERING	2			FAIRBANKS	102.9			2	2
PERSONAL SECRETARY		1		FAIRBANKS	10.4			1	1
FACULTY-ECONOMICS	1			FAIRBANKS	51.4			1	1
FACULTY-ENGLISH	1			FAIRBANKS	51.4			1	1
STAFF ACCOMPANIST		1		FAIRBANKS	25.7			1	1
FACULTY-SEISMIC PETROL	1			FAIRBANKS	51.4	1	1		1
ADMIN ASST				FAIRBANKS		1	1		
FORAGE MGT RES SCIENTIST	1			PALMER	97.1			1	1
FORAGE MGT SUPPORT TECH	1			PALMER	40.0			1	1
PLANT BREEDING RES SCI	1			PALMER	97.1			1	1
PLANT BREEDING SUPP TECH	1			PALMER	40.0			1	1
DIRECTOR-CONF/CONT ED	1			ANCHORAGE	54.5	1	1	1	1
COORD-CONF/CONT ED	1			ANCHORAGE	46.3	1	1	1	1
ADMIN SECRETARY	2			ANCHORAGE	45.5	2		2	2
ACCOUNTS CLERK	1			ANCHORAGE	26.8	1	1	1	1
FACULTY-COMPUTER SCIENCE	1			ANCHORAGE	47.1	1	1		1
FACULTY-ENGLISH	1			ANCHORAGE	47.1	1	1	1	1
FACULTY-SPEECH	1			ANCHORAGE	47.1	1	1	1	1
FACULTY-QUANT. MANAGE.				ANCHORAGE			1		
FACULTY-SOCIOLOGY				ANCHORAGE			1		

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

6/11/84

UNIVERSITY OF ALASKA

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
FACULTY-SPECIAL EDUC				ANCHORAGE			1		
FACULTY-JUSTICE				ANCHORAGE			1		
FACULTY-ACCOUNTING				ANCHORAGE			1		
FACULTY-HEALTH SCIENCES				ANCHORAGE			1		
DEAN GRAD STUDIES/RESEARCH SECRETARY		1		ANCHORAGE	35.5	1		1	1
LIBRARY CLERK				ANCHORAGE			1		
ADMIN SECRETARY	1			ANCHORAGE	26.8	1	1	1	1
SECRETARY		1		ANCHORAGE	10.5	1	1	1	1
DIRECTOR-INTERNATL. BUS.				ANCHORAGE			1		
FACULTY-INTERNATL. BUS.				ANCHORAGE			1		
RESEARCH ASSOC.				ANCHORAGE			1		
DIRECTOR-CTR ECON EDUC	1			ANCHORAGE	55.0			1	1
SECRETARY		1		ANCHORAGE	11.6			1	1
FACULTY-QUANT. MANAGE	1			ANCHORAGE	47.1			1	1
FACULTY-SOCIOLOGY	1			ANCHORAGE	47.1			1	1
FACULTY-SPECIAL EDUC	1			ANCHORAGE	47.1			1	1
FACULTY-JUSTICE	1			ANCHORAGE	47.1			1	1
FACULTY-ACCOUNTING	1			ANCHORAGE	47.1			1	1
FACULTY-HEALTH SCIENCES	1			ANCHORAGE	47.1			1	1
SECRETARY		1		ANCHORAGE	12.6			1	1
LIBRARY CLERK		1		ANCHORAGE	11.4			1	1
FACULTY-POP. DYNAMICS	1			JUNEAU	46.8	1	1	1	1
FACULTY-FOREIGN LANGUAGE	1			JUNEAU	46.8	1	1	1	1
INSTRUCTOR-MARINE TECH	1			JUNEAU	36.6	1	1	1	1
FACULTY-COMPUTER EDUC	1			JUNEAU	46.8				1
INSTRUCTOR-POWER TECH	1			JUNEAU	36.6				1
TELECOMMUNICATIONS COORD				JUNEAU			1		
FACULTY-PARALEGAL STUDIES	1			JUNEAU	46.8		1		1
LIBRARY ASST.	1			JUNEAU	29.3		1		1
INSTRUCTIONAL LIBRARIAN	1			JUNEAU	46.8		1		1
COUNSELING ASST				JUNEAU			1		
FACULTY-MATH				JUNEAU		1			
FACULTY-PSYCHOLOGY				JUNEAU		1			
PERSONAL SEC-NATURAL SCI				ANCHORAGE			1		
INSTRUCTOR-BUSINESS ADMIN				ANCHORAGE		1	1		
INTERPRETER-DISABLED				ANCHORAGE			1		
INSTRUCTOR-AUTO DIESEL TECH				ANCHORAGE			1		
STOREKEEPER-AUTO DIESEL TECH				ANCHORAGE			1		
SEC-AUTO DIESEL TECH				ANCHORAGE			1		

6/11/84

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

UNIVERSITY OF ALASKA

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
DENTAL PROGRAM COORD	1			ANCHORAGE	39.1		1		1
LAB TECH III-WELDING				ANCHORAGE			1		
CLERK SPEC III-TELECOM	1			ANCHORAGE	19.2		1		1
INSTRUCTOR-DEVEL EDUC				ANCHORAGE			1		
TESTING ASST	1			ANCHORAGE	26.9	1	1	1	1
SCHEDULING CLERK I	1			ANCHORAGE	26.9	1	1	1	1
PROG COORD-CAMPUS CENTER	1			ANCHORAGE	30.4	1	1	1	1
PUBLIC SAFETY OFFICER	1			ANCHORAGE	34.6	1	1	1	1
POLICE AIDE	2			ANCHORAGE	35.8	2	2	2	2
ACCOUNTS CLERK	1			ANCHORAGE	25.3	1	1	1	1
CUSTODIAN	2			ANCHORAGE	50.6	2	2	2	2
ACCOUNTS CLK-GRANTS/CONTRACTS	1			ANCHORAGE	30.3	1	1	1	1
INSTRUCTOR-BUSINESS ADMIN	1			ANCHORAGE	42.9			1	1
INTERPRETER-DISABLED	1			ANCHORAGE	34.6			1	1
INSTRUCTOR-AUTO DIESEL TECH	1			ANCHORAGE	42.9			1	1
LAB TECH III-WELDING	1			ANCHORAGE	30.4			1	1
INSTRUCTOR-SPEECH	1			ANCHORAGE	42.9			1	1
INSTRUCTOR-DEVEL EDUC		1		ANCHORAGE	25.8			1	1
INSTRUCTOR-DANCE	1			ANCHORAGE	42.9			1	1
ADMINISTRATIVE SEC				SOLDOTNA		1			
TEACHER-PETROL EXTENSION				SOLDOTNA		1			
INSTRUCTOR-PETROL. OUTREACH	1			ANCHORAGE	39.8			1	1
ASST PROF-HOME ECON				NOME			1		
ASST PROF-HOME ECON	1			JUNEAU	36.9		1	1	1
PERSONAL SECRETARY				JUNEAU				1	
ASST PROF-FISH DEVEL	1			SITKA	49.4	1	1	1	1
PERSONAL SECRETARY		1		SITKA	7.2	1	1	1	1
ASST PROF-FISH SCIENCE	1			HOMER	51.8	1	1		1
PERSONAL SECRETARY		1		HOMER	15.0	1	1		1
ASST PROF-SEAFOOD ENGR	1			KODIAK	54.1	1	1		1
ASST PROF-FISH SCIENTIST	1			KODIAK	54.1	1	1		1
SECRETARY	1			KODIAK	31.6	1	1		1
TEACHER-WELDING	1			SITKA	38.3		1		1
ACCOUNTS CLERK III				SOLDOTNA			1		
COORDINATOR-OUTREACH				SEWARD			1		
FINANCIAL AIDS CLERK				KETCHIKAN			1		
OUTREACH PGM COORD-VILLAGE	1			KODIAK	32.2		1		1
OUTREACH PGM COORD-CG		1		KODIAK	16.1		1		1
COORD/INSTRUCTOR-FOOD SCI				KODIAK		1	1	1	1
CUSTODIAN		1		BETHEL	31.8	1	1	1	1

6/11/84

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

UNIVERSITY OF ALASKA

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROGRAM COORDINATOR	1			BETHEL	48.6			1	1
TEACHER-COMPUTER INFOR	1			PALMER	36.5		1		1
TEACHER-BUS/COMPUTER SCI	1			NOME	51.1		1		1
ASST PROF-HOME ECON		1		NOME	46.0			1	1
MATH/SCI CURRIC COORD	1			ANCHORAGE	25.4		1		1
RURAL EDUC COORD		1		HAKNEK	22.0		1		1
SPEC PROGRAM ADVISOR	1			FAIRBANKS	51.9			1	1
*** AGENCY TOTAL	121	21			5495.5	75	126	112	142

*** AGENCY FUNDING	FEDERAL FUNDS GENERAL FUND OTHER FUNDS	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
	FEDERAL FUNDS	18.1	18.1		18.1
	GENERAL FUND	850.3	3276.2	2446.8	3750.4
	OTHER FUNDS	1788.5	1322.2	1706.0	1727.0
*** TOTAL FUNDING		2656.9	4616.5	4152.8	5495.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
STATEWIDE PROGRAMS & SERVICES	21565.8		22856.9	22453.3	22662.6	21794.2	21892.9	21825.6	2564.5
CIP OVERHEAD POSITIONS & COSTS	1509.6		1509.6	1947.4	1947.4	1509.6	1947.4	1947.4	
INCREASED STAFF BENEFITS		1214.1			500.0				1309.6
** TOTAL	23075.4	1214.1	24366.5	24400.7	25110.0	23303.8	23840.3	23773.0	3874.1
** CHANGE VERSUS FY84 ATH				-100.0%	5.7%	8.8%	0.9%	3.3%	3.0%
OBJECT DESCRIPTION									
PERS. SERV.	12979.7	1214.1	13531.3	14044.1	14753.4	13865.0	14115.1	14182.8	1309.6
TRAVEL	587.0		598.0	610.3	610.3	618.0	607.3	607.3	
CONTRACTUAL	6365.6		6406.4	7566.2	7566.2	7230.6	7492.4	7357.4	
COMMODITIES	890.9		829.1	715.6	715.6	687.5	699.6	699.6	
EQUIPMENT	464.4		1133.0	845.9	845.9	184.1	172.3	172.3	
GRANTS, CLMS									
MISC.	1787.8		1868.7	618.6	618.6	718.6	753.6	753.6	2564.5
FUNDING SUMMARY									
FED. RECEIPT	1719.4		1729.5	1729.5	1729.5	1729.5	1729.5	1729.5	
G. F. MATCH	369.5		369.5	369.5	369.5	369.5	369.5	369.5	
GENERAL FUND	14319.9	1214.1	15546.8	15428.9	16138.2	14784.9	14618.5	14551.2	3874.1
PGM RECEIPTS	3832.3		3886.4	3534.7	3534.7	3534.7	3784.7	3784.7	
OTHER FUNDS	2834.3		2834.3	3338.1	3338.1	2885.2	3338.1	3338.1	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	7.7%	12.6%	3.2%	2.0%	1.6%
POSITIONS									
FULL TIME	263.0		263.0	273.0	281.0	278.0	283.0	284.0	
PART TIME	28.0		28.0	28.0	7.0	7.0	7.0	7.0	
STAFF MONTHS	2793.0		3204.0			3890.0	3944.0	3956.0	

02-21-10-01-00 (45-14-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:55

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE PROGRAMS & SERVICES

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7974.8	11673.4			12225.0		12355.5	12564.8	12558.7	12426.5	12494.2		
02 TRAVEL	728.9	489.5			500.5		508.5	508.5	520.5	505.5	505.5		
03 CONTRACTUAL	5234.6	6311.9			6352.7		7477.4	7477.4	7176.9	7403.6	7268.6		
04 COMMODITIES	621.6	859.6			797.8		670.2	670.2	656.2	654.2	654.2		
05 EQUIPMENT	1695.7	443.6			1112.2		825.1	825.1	163.3	151.5	151.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.8												
08 MISC.	1643.9	1787.8			1868.7		616.6	616.6	718.6	751.6	751.6	2564.5	
** TOTAL EXPEND	17913.3	21565.8			22856.9		22453.3	22662.6	21794.2	21892.9	21825.6	2564.5	
09 I-A TRANSFER													
10 FED. RECEIPT	23.7	1719.4			1729.5		1729.5	1729.5	1729.5	1729.5	1729.5		
11 G. F. MATCH	369.5	369.5			369.5		369.5	369.5	369.5	369.5	369.5		
12 GENERAL FUND	12475.7	14319.9			15546.8		15428.9	15638.2	14784.9	14618.5	14551.2	2564.5	
13 PGM RECEIPTS	3444.5	3832.3			3886.4		3534.7	3534.7	3534.7	3784.7	3784.7		
14 OTHER FUNDS	1599.9	1324.7			1324.7		1390.7	1390.7	1375.6	1390.7	1390.7		
15 FULL TIME	162.0	237.0			237.0		239.0	243.0	248.0	245.0	246.0		
16 PART TIME	10.0	28.0			28.0		28.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	2304.0	2481.0			3204.0				3524.0	3488.0	3500.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROGRAMMER ANALYST	FAIRBANKS	FULL	5	276.2		276.2		276.2				5	3	2
2 BROADCAST TECHNICIAN	ANCHORAGE	FULL	1	26.8		26.8		26.8						
3 ATTORNEY	FAIRBANKS	FULL	1	66.0		66.0		66.0				1		1
4 ADMIN SECRETARY	FAIRBANKS	FULL	1	31.9		31.9		31.9				1		1
5 RECORDING CLERK	FAIRBANKS	FULL	1	25.2		25.2			25.2	1	1	1	1	
6 CLAIMS COORDINATOR	FAIRBANKS	FULL	1	45.8		45.8			45.8	1	1	1	1	
** NEW POSITION TOTALS			10	471.9		471.9		400.9	71.0	2	7	4	5	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE PROGRAMS & SERVICES

NEW POSITION FOOTNOTES...

- 1 THIS POSITION FUNDED BY SENATE THROUGH RESOURCE REALLOCATION.
- 2 CONFERENCE COMMITTEE APPROVES 3 NEW PROGRAMMERS, FUNDED IN PART THROUGH RESOURCE REALLOCATION.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: SB 409 \$2564.5

NEW LEGISLATION...

SB 409

SECT. 231 - \$2564.5 TO WORKING CAPITAL RESERVE FUND; SECT. 232 - <\$3799.8> FROM RESERVE FUND TO PAY FY77-79 OBLIGATIONS

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$21,825.6) VERSUS GOV.AMD. (\$22,662.6)
01 PERS. SERV.	-70.6 -0.6%	REDUCE TO FY84 ADJUSTED <\$339.8>, ADD \$269.2 AND 5 POSITIONS (SEE NOTE BELOW FOR DETAIL).	
02 TRAVEL	-3.0 -0.6%	REDUCE TO FY84 ADJUSTED <\$8.0>, ADD \$5.0 FOR ADJUSTMENTS (SEE NOTE).	
03 CONTRACTUAL	-208.8 -2.8%	REDUCE TO FY84 ADJUSTED <\$1124.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$9.7>, ADD \$925.6 FOR ADJUSTMENTS.	
04 COMMODITIES	-16.0 -2.4%	RESTORE TO FY84 ADJUSTED \$127.6, REDUCE FOR ADJUSTMENTS <\$143.6> (SEE NOTE).	
05 EQUIPMENT	-673.6 -81.6%	RESTORE TO FY84 ADJUSTED \$287.1, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$668.6>, REDUCE FOR ADJUSTMENTS <\$292.1>.	
08 MISC.	135.0 21.9%	RESTORE TO FY84 ADJUSTED \$1252.1, REDUCE FOR ADJUSTMENTS <\$1117.1> (SEE NOTE).	
** TOTALS	-837.0 -3.7%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAMMER ANALYST	FAIRBANKS	FULL	3	165.7		165.7	
5 RECORDING CLERK	FAIRBANKS	FULL	1	25.2			25.2
6 CLAIMS COORDINATOR	FAIRBANKS	FULL	1	45.8			45.8
** TOTALS			5	236.7		165.7	71.0

ADJUSTMENTS: FACILITIES INVENTORY SYSTEM AND PLANNING SERVICES \$60.0 PGM. RECTS/\$15.1 INTRA-AGENCY; ALUMNI RECORDS CLERK, RISK MGT. CLAIMS COORDINATOR \$77.0 PGM RECTS; 3 PROGRAMMER ANALYSTS \$67.7 GF (BALANCE FUNDED THROUGH RESOURCE REALLOCATION); DECREASE IN INDIRECT COST RECOVERY BY ALASKA SEA GRANT PROGRAM <\$50.0>; DECREASE IN RSA'S BETWEEN UAITs AND STATE AGENCIES <\$438.7>; INCREASED INTRA-AGENCY RECTS FROM OTHER CAMPUS UNITS \$50.9;

INCREASED RECEIPTS FROM INTEREST INCOME \$250.0 TO OFFSET GF <\$250.0>; NET-ZERO TRANSFERS FROM MISCELLANEOUS TO OTHER LINE ITEMS <1117.1> AND FROM PERSONAL SERVICES TO CONTRACTUAL \$109.1; DECREASE IN CONTRACTUAL FOR THE TRANSFER OF AUDIO-CONFERENCING FUNDS TO OTHER UNITS <\$135.0>.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.07.080(E), EACH APPROPRIATION TO THE UNIVERSITY OF ALASKA IS SUBJECT TO REALLOCATION BY THE UNIVERSITY ADMINISTRATION UNDER PROCEDURES ESTABLISHED BY THE BOARD OF REGENTS AND THE OFFICE OF MANAGEMENT & BUDGET. TRANSFERS MAY NOT BE MADE BETWEEN APPROPRIATIONS EXCEPT AS PROVIDED IN AN ACT MAKING TRANSFERS BETWEEN APPROPRIATIONS. THIS PROVISION IS CONTINGENT UPON THE PASSAGE OF HB 466 OR ITS EQUIVALENT.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.07.080(H), FEDERAL OR OTHER PROGRAM RECEIPTS AVAILABLE TO THE UNIVERSITY OF ALASKA WHICH EXCEED THE AMOUNTS APPROPRIATED IN THIS ACT ARE APPROPRIATED AND AVAILABLE FOR EXPENDITURE UNDER PROCEDURES ESTABLISHED BY THE BOARD OF REGENTS AND THE OFFICE OF MANAGEMENT & BUDGET. THE UNIVERSITY SHALL PROVIDE THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WITH QUARTERLY REPORTS DETAILING ADDITIONAL FEDERAL OR PROGRAM RECEIPTS ACCEPTED UNDER THIS PROVISION. THIS PROVISION IS CONTINGENT UPON THE PASSAGE OF HB 466 OR ITS EQUIVALENT.

LEGISLATIVE INTENT:

IN FEBRUARY, 1984, THE OFFICE OF MANAGEMENT & BUDGET PRESENTED THE UNIVERSITY WITH FY86 BUDGET PREPARATION GUIDELINES. THE UNIVERSITY SHALL COMPLY WITH THESE GUIDELINES.

LEGISLATIVE INTENT:

ADDITIONAL FUNDS FOR THE IMPLEMENTATION OF THE UNIVERSITY OF ALASKA'S NEW COMPENSATION PLAN HAVE BEEN DISALLOWED THROUGHOUT THE UNIVERSITY BUDGET. THE UNIVERSITY MAY IMPLEMENT THIS PROGRAM THROUGH INTERNAL RESOURCE REALLOCATIONS.

LEGISLATIVE INTENT:

IN ORDER TO ENSURE ALASKANS AROUND THE STATE HAVE THE OPPORTUNITY TO VIEW ITS LEGISLATURE DURING SESSION, LEARN ALASKA SHALL, UPON REQUEST, PROVIDE A WINDOW FOR THE BROADCAST OF THE LEGISLATIVE SESSION AND SELECTED COMMITTEE MEETINGS. THIS TIME SLOT, HOWEVER, WILL BE IN ADDITION TO THE TIME ALLOCATED FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF ALASKA INSTRUCTION AND IN NO WAY IS IT INTENDED TO PRE-EMPT THE NETWORK'S SCHEDULED EDUCATIONAL OPPORTUNITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL GENERAL FUNDS APPROPRIATED FOR NEW FACULTY POSITIONS BE USED EXCLUSIVELY AND SPECIFICALLY FOR THOSE POSITIONS DESIGNATED AS GENERAL FUND POSITIONS IN THE REPORT OF THE CONFERENCE COMMITTEE. IF FOR ANY REASON THE UNIVERSITY CHOOSES NOT TO CREATE A SPECIFICALLY APPROVED POSITION, THE FUNDS MAY NOT BE SPENT FOR ANY OTHER PURPOSE EXCEPT WITH THE CONCURRENCE OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT COSTS FOR THE LEARN ALASKA NETWORK BE SEPARATELY ACCOUNTED FOR IN FY85 AND SEPARATELY IDENTIFIED IN THE FY86 BUDGET DETAIL. THESE COSTS SHOULD BE BROKEN OUT BETWEEN AUDIO-CONFERENCING AND ITV, AND SHOULD REFLECT EXPENDITURES, SOURCE OF FUNDS, AND POSITIONS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$21,892.9) VERSUS GOV.AMD. (\$22,662.6)
01 PERS. SERV.	-138.3	-1.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$339.8>, ADD \$201.5 AND 4 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	-3.0	-0.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.0>, ADD \$5.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-73.8	-1.0%	REDUCE TO FY84 ADJUSTED <\$1124.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$9.7>, ADD \$1060.6 FOR ADJUSTMENTS.
04 COMMODITIES	-16.0	-2.4%	ADD \$127.6 TO RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED, REDUCE FOR ADJUSTMENTS <\$143.6>.
05 EQUIPMENT	-673.6	-81.6%	ADD \$287.1 TO GOVERNOR AMENDED TO RESTORE FY84 ADJUSTED, REDUCE FOR TRANSFER OF CAPITAL EQUIPMENT TO OPERATING <\$668.6>, REDUCE FOR ADJUSTMENTS <\$292.1> (SEE NOTE).
08 MISC.	135.0	21.9%	ADD \$1252.1 TO RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED, REDUCE FOR ADJUSTMENTS <\$1117.1> (SEE NOTE).
** TOTALS	-769.7	-3.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ATTORNEY	FAIRBANKS	FULL	1	66.0		66.0	
4 ADMIN SECRETARY	FAIRBANKS	FULL	1	31.9		31.9	
5 RECORDING CLERK	FAIRBANKS	FULL	1	25.2			25.2
6 CLAIMS COORDINATOR	FAIRBANKS	FULL	1	45.8			45.8
** TOTALS			4	168.9		97.9	71.0

ADJUSTMENTS: FACILITIES INVENTORY SYSTEM AND PLANNING SERVICES \$60.0 PGM. RECTS/\$15.1 INTRA-AGENCY; ALUMNI RECORDS CLERK, RISK MGT. CLAIMS COORDINATOR \$77.0 PGM RECTS; DECREASE IN INDIRECT COST RECOVERY BY ALASKA SEA GRANT PROGRAM <\$50.0>; DECREASE IN RSA'S BETWEEN UAITS AND STATE AGENCIES <\$438.7>; INCREASED INTRA-AGENCY RECTS FROM OTHER CAMPUS UNITS \$50.9;

INCREASED RECEIPTS FROM INTEREST INCOME \$250.0 TO OFFSET GF <\$250.0>; NET-ZERO TRANSFERS FROM MISCELLANEOUS TO OTHER LINE ITEMS <1117.1> AND FROM PERSONAL SERVICES TO CONTRACTUAL \$109.1; ATTORNEY/SECRETARY FUNDED THROUGH RESOURCE REALLOCATION.

LEGISLATIVE INTENT:

IN ORDER TO ENSURE ALASKANS AROUND THE STATE HAVE THE OPPORTUNITY TO VIEW ITS LEGISLATURE DURING SESSION, LEARN ALASKA SHALL, UPON REQUEST, PROVIDE A WINDOW FOR THE BROADCAST OF THE LEGISLATIVE SESSION AND SELECTED COMMITTEE MEETINGS. THIS TIME SLOT, HOWEVER, WILL BE IN ADDITION TO THE TIME ALLOCATED FOR DEPARTMENT OF EDUCATION AND UNIVERSITY OF ALASKA INSTRUCTION AND IN NO WAY IS IT INTENDED TO PRE-EMPT THE NETWORK'S SCHEDULED EDUCATIONAL OPPORTUNITIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ALL GENERAL FUNDS APPROPRIATED FOR NEW FACULTY POSITIONS BE USED EXCLUSIVELY AND SPECIFICALLY FOR THOSE POSITIONS DESIGNATED AS GENERAL FUND POSITIONS IN THE REPORT OF THE CONFERENCE COMMITTEE. IF FOR ANY REASON THE UNIVERSITY CHOOSES NOT TO CREATE A SPECIFICALLY APPROVED POSITION, THE FUNDS MAY NOT BE SPENT FOR ANY OTHER PURPOSE EXCEPT WITH THE CONCURRENCE OF THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$21,794.2) VERSUS GOV.AMD. (\$22,662.6)
01 PERS. SERV.	-6.1	0.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$339.8>, ADD \$333.7 AND 7 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	12.0	2.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.0>, ADD \$20.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-300.5	-4.0%	REDUCE TO FY84 ADJUSTED <\$1124.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$9.7>, ADD \$833.9 FOR ADJUSTMENTS.
04 COMMODITIES	-14.0	-2.1%	ADD \$127.6 TO GOVERNOR AMENDED TO RESTORE FY84 ADJUSTED, REDUCE FOR ADJUSTMENTS <\$141.6> (SEE NOTE).
05 EQUIPMENT	-661.8	-80.2%	ADD \$287.1 TO GOVERNOR AMENDED TO RESTORE FY84 ADJUSTED, REDUCE FOR TRANSFER OF CAPITAL EQUIPMENT TO OPERATING <\$668.6>, REDUCE FOR ADJUSTMENTS <\$280.3> (SEE NOTE).
08 MISC.	102.0	16.5%	ADD \$1252.1 TO GOVERNOR AMENDED TO RESTORE FY84 ADJUSTED, REDUCE FOR ADJUSTMENTS <\$1150.1> (SEE NOTE).
** TOTALS	-868.4	-3.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAMMER ANALYST	FAIRBANKS	FULL	5	276.2		276.2	
5 RECORDING CLERK	FAIRBANKS	FULL	1	25.2			25.2
6 CLAIMS COORDINATOR	FAIRBANKS	FULL	1	45.8			45.8
** TOTALS			7	347.2		276.2	71.0

ADJUSTMENTS: FACILITIES INVENTORY SYSTEM \$60.0 PGM RECTS, ALUMNI RECORDS CLERK, RISK MGT. CLAIMS COORDINATOR \$77.0 PGM RECTS, 5 PROGRAMER ANALYSTS \$290.0 GF, FISHERIES FACULTY SUPPORT \$20.0 GF, DECREASE TO UAITs FOR AUDIO-CONFERENCING ALLOCATED TO INDIVIDUAL UNITS <\$393.6>, DECREASE IN INDIRECT COST RECOVERY BY ALASKA SEA GRANT PROGRAM <\$50.0>, DECREASE IN RSA'S BETWEEN UAITs AND STATE AGENCIES <\$438.7>.

INCREASED INTER-AGENCY RECTS FROM OTHER CAMPUS UNITS \$50.9, NET-ZERO TRANSFERS FROM MISCELLANEOUS TO PERSONAL SERV., TRAVEL AND CONTRACTUAL \$1117.1, AND FROM PERSONAL SERVICES TO CONTRACTUAL \$109.1.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.07.080(E), EACH APPROPRIATION TO THE UNIVERSITY OF ALASKA IS SUBJECT TO REALLOCATION BY THE UNIVERSITY ADMINISTRATION UNDER PROCEDURES ESTABLISHED BY THE BOARD OF REGENTS AND THE OFFICE OF MANAGEMENT & BUDGET. TRANSFERS MAY NOT BE MADE BETWEEN APPROPRIATIONS EXCEPT AS PROVIDED IN AN ACT MAKING TRANSFERS BETWEEN APPROPRIATIONS.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.07.080(H), FEDERAL OR OTHER PROGRAM RECEIPTS AVAILABLE TO THE UNIVERSITY OF ALASKA WHICH EXCEED THE AMOUNTS APPROPRIATED IN THIS ACT ARE APPROPRIATED AND AVAILABLE FOR EXPENDITURE UNDER PROCEDURES ESTABLISHED BY THE BOARD OF REGENTS AND THE OFFICE OF MANAGEMENT & BUDGET. THE UNIVERSITY SHALL PROVIDE THE LEGISLATIVE BUDGET & AUDIT COMMITTEE WITH QUARTERLY REPORTS DETAILING ADDITIONAL FEDERAL OR PROGRAM RECEIPTS ACCEPTED UNDER THIS PROVISION.

LEGISLATIVE INTENT:

IN FEBRUARY, 1984, THE OFFICE OF MANAGEMENT & BUDGET PRESENTED THE UNIVERSITY WITH FY86 BUDGET PREPARATION GUIDELINES. THE UNIVERSITY SHALL COMPLY WITH THESE GUIDELINES.

LEGISLATIVE INTENT:

ADDITIONAL FUNDS FOR THE IMPLEMENTATION OF THE UNIVERSITY OF ALASKA'S NEW COMPENSATION PLAN HAVE BEEN DISALLOWED THROUGHOUT THE UNIVERSITY BUDGET. THE UNIVERSITY MAY IMPLEMENT THIS PROGRAM THROUGH INTERNAL RESOURCE REALLOCATIONS.

LEGISLATIVE INTENT:

FUNDS FOR AUDIO CONFERENCING TOLL CHARGES HAVE BEEN REALLOCATED FROM THE CENTRAL OFFICE OF UAITs TO THE VARIOUS UNITS OF THE UNIVERSITY SYSTEM IN THE AMOUNT OF \$635,300 FOR FY85. TO THE EXTENT THAT THIS REALLOCATION MIGHT EFFECT THE CENTRALIZED OPERATIONS OF UAITs, REDUCTIONS ARE TO BE MADE IN THE FOLLOWING ORDER: 1) ADMINISTRATION, 2) IN-HOUSE PRODUCTION OF INSTRUCTIONAL TELEVISION MATERIALS, AND 3) DAY-TO-DAY OPERATIONS OF THE LEARN ALASKA ITV AND AUDIO CONFERENCING CENTERS.

IN ADDITION, THE UNIVERSITY SHALL PREPARE AN ALTERNATIVE BUDGET FOR UAITs IN FY86 WHICH, IF ADOPTED BY THE LEGISLATURE, WOULD FUND THE CENTRAL OFFICE OF UAITs ENTIRELY WITH INTER-AGENCY RECEIPTS TO BE MADE AVAILABLE FROM OTHER UNITS OF THE UNIVERSITY SYSTEM. LIKEWISE, EACH UNIT OF THE UNIVERSITY SHALL PREPARE AN ALTERNATIVE BUDGET FOR FY86 WHICH INCLUDES ADDITIONAL GENERAL FUNDS SUFFICIENT TO ACCOMPLISH THOSE FUNCTIONS WHICH HAVE HERETOFORE BEEN BUDGETED UNDER THE CENTRAL OFFICE OF UAITs.

FUNDING FOR AUDIO-CONFERENCING TOLL CHARGES HAS BEEN ALLOCATED TO INDIVIDUAL CAMPUS UNITS ON THE BASIS OF STATEWIDE AVERAGE AUDIO-CONFERENCING COSTS PER HOUR OF \$32.00.

GOVERNOR AMENDED COLUMN REFLECTS \$209.3 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-10-05-00 (45-14-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:55

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM AND SERVICES
 SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		1306.3			1306.3		1688.6	1688.6	1306.3	1688.6	1688.6		
02 TRAVEL		97.5			97.5		101.8	101.8	97.5	101.8	101.8		
03 CONTRACTUAL		53.7			53.7		88.8	88.8	53.7	88.8	88.8		
04 COMMODITIES		31.3			31.3		45.4	45.4	31.3	45.4	45.4		
05 EQUIPMENT		20.8			20.8		20.8	20.8	20.8	20.8	20.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							2.0	2.0		2.0	2.0		
** TOTAL EXPEND		1509.6			1509.6		1947.4	1947.4	1509.6	1947.4	1947.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		1509.6			1509.6		1947.4	1947.4	1509.6	1947.4	1947.4		
15 FULL TIME		26.0			26.0		34.0	38.0	30.0	38.0	38.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		312.0							366.0	456.0	456.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DESIGN MANAGER	JUNEAU	FULL	1	43.9		43.9			43.9	1		1	1	
2 CONTRACT MANAGER	JUNEAU	FULL	1	45.1		45.1			45.1	1		1	1	
3 ADMIN SECRETARY	JUNEAU	FULL	1	26.8		26.8			26.8	1		1	1	
4 MAIL CLERK	FAIRBANKS	FULL	1	23.0		23.0			23.0	1		1	1	
5 PROJECT MANAGER	FAIRBANKS	FULL	2	105.6		105.6			105.6	2		2	2	
6 PROJECT MANAGER	ANCHORAGE	FULL	1	52.9		52.9			52.9	1		1	1	
7 CLERK TYPIST	FAIRBANKS	FULL	1	24.0		24.0			24.0	1		1	1	
** NEW POSITION TOTALS			8	321.3		321.3			321.3	8		8	8	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM AND SERVICES
 SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

***** C. C. ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER	JUNEAU	FULL	1	43.9			43.9
2 CONTRACT MANAGER	JUNEAU	FULL	1	45.1			45.1
3 ADMIN SECRETARY	JUNEAU	FULL	1	26.8			26.8
4 MAIL CLERK	FAIRBANKS	FULL	1	23.0			23.0
5 PROJECT MANAGER	FAIRBANKS	FULL	2	105.6			105.6
6 PROJECT MANAGER	ANCHORAGE	FULL	1	52.9			52.9
7 CLERK TYPIST	FAIRBANKS	FULL	1	24.0			24.0
** TOTALS			8	321.3			321.3

***** SENATE ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DESIGN MANAGER	JUNEAU	FULL	1	43.9			43.9
2 CONTRACT MANAGER	JUNEAU	FULL	1	45.1			45.1
3 ADMIN SECRETARY	JUNEAU	FULL	1	26.8			26.8
4 MAIL CLERK	FAIRBANKS	FULL	1	23.0			23.0
5 PROJECT MANAGER	FAIRBANKS	FULL	2	105.6			105.6
6 PROJECT MANAGER	ANCHORAGE	FULL	1	52.9			52.9
7 CLERK TYPIST	FAIRBANKS	FULL	1	24.0			24.0
** TOTALS			8	321.3			321.3

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,509.6) VERSUS GOV.AMD. (\$1,947.4)
01 PERS. SERV.	-382.3 -22.6%	REDUCE GOVERNOR TO FY84 ADJUSTED	<\$382.3>.
02 TRAVEL	-4.3 -4.2%	REDUCE GOVERNOR TO FY84 ADJUSTED	<\$4.3>.
03 CONTRACTUAL	-35.1 -39.5%	REDUCE GOVERNOR TO FY84 ADJUSTED	<\$35.1>.
04 COMMODITIES	-14.1 -31.1%	REDUCE GOVERNOR TO FY84 ADJUSTED	<\$14.1>.
08 MISC.	-2.0 -100.0%	REDUCE GOVERNOR TO FY84 ADJUSTED	<\$2.0>.
** TOTALS	-437.8 -22.5%		

NO NEW POSITIONS AUTHORIZED.

GOVERNOR AMENDED COLUMN REFLECTS A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: INCREASED STAFF BENEFITS

----- F I S C A L Y E A R 1 9 8 5 -----

EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.				1214.1				500.0				1309.6	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND				1214.1				500.0				1309.6	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND				1214.1				500.0				1309.6	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SUPPLEMENTAL APPROPRIATIONS: SB 409 \$1214.1

SPECIAL APPROPRIATIONS: SB 409 \$1309.6

NEW LEGISLATION...

SB 409
SECT. 266 - FOR FY83-FY84 COSTS OF NEGOTIATED CONTRACT WITH ACCFT
SB 409
SECT. 267 - FOR FY85 COSTS OF NEGOTIATED CONTRACT WITH ACCFT

02-21-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM & SERVICES
SUB-PROGRAM: INCREASED STAFF BENEFITS

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$500.0)
01 PERS. SERV.	-500.0	-100.0%	
** TOTALS	-500.0	-100.0%	

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$500.0)
01 PERS. SERV.	-500.0	-100.0%	
** TOTALS	-500.0	-100.0%	

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$500.0)
01 PERS. SERV.	-500.0	-100.0%	
** TOTALS	-500.0	-100.0%	

GOVERNOR AMENDED COLUMN REFLECTS A \$500.0 GF INCREASE TO ACCOMMODATE INCREASED STAFF BENEFIT COSTS.
THE GOVERNOR'S OFFICE BELIEVES THE UNIVERSITY CAN FUND THE REMAINDER OF ITS REQUEST FOR
\$1719.9 INTERNALLY. DISTRIBUTION OF THESE FUNDS TO OTHER UNITS SHALL BE DONE BY RP.

LEGISLATIVE INTENT:
THE UNIVERSITY OF ALASKA SHALL FUND INCREASED STAFF BENEFIT COSTS THROUGH INTERNAL RESOURCE
REALLOCATIONS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
UNIVERSITY OF ALASKA/FAIRBANKS	71431.8		78631.6	83149.7	85066.2	82706.6	81743.2	82489.7	
NEW POSITIONS							527.3	527.3	
ORGANIZED RESEARCH	43057.8		44419.9	46031.6	45894.7	45090.3	44299.9	45354.2	215.0
DESIGNATED PROJECTS							589.2	589.2	
** TOTAL	114489.6		123051.5	129181.3	130960.9	127796.9	127159.6	128960.4	215.0
** CHANGE VERSUS FY84 ATH				-100.0%	12.8%	14.3%	11.6%	11.0%	12.6%
OBJECT DESCRIPTION									
PERS. SERV.	72645.5		76425.7	78548.8	80061.2	78026.3	78016.5	78530.5	
TRAVEL	2617.6		2665.1	2780.1	2805.3	2856.3	2880.8	2897.6	
CONTRACTUAL	22069.2		23458.7	27065.7	27165.8	27260.8	26712.4	27807.8	
COMMODITIES	10826.8		11718.0	12199.2	12259.4	12119.1	12142.1	12156.2	
EQUIPMENT	2487.0		4505.3	4507.3	4589.0	2795.9	2845.6	2857.6	
GRANTS, CLMS	1710.0		1710.0	1934.3	1934.3	2169.8	1934.3	2082.8	
MISC.	2133.5		2568.7	2145.9	2145.9	2568.7	2627.9	2627.9	215.0
FUNDING SUMMARY									
FED. RECEIPT	17578.6		17832.5	18832.5	18832.5	18427.5	18832.5	18832.5	
G. F. MATCH	1465.1		1465.1	1465.1	1465.1	1465.1	1465.1	1465.1	
GENERAL FUND	58347.5		66016.0	66774.0	67906.1	65346.9	64304.6	66105.4	215.0
PGM RECEIPTS	32207.4		32833.9	34812.4	35459.9	35260.1	35260.1	35260.1	
OTHER FUNDS	4891.0		4904.0	7297.3	7297.3	7297.3	7297.3	7297.3	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	14.4%	16.3%	11.9%	10.2%	13.2%
POSITIONS									
FULL TIME	1697.0		1697.0	1713.0	1550.0	1567.0	1567.0	1577.0	
PART TIME	79.0		79.0	80.0	159.0	165.0	167.0	167.0	
STAFF MONTHS	25220.0					22974.0	22986.0	23079.0	

02-21-11-01-00 (45-14-1-02-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	42688.9	43247.4			45665.6		46676.9	48326.2	47603.5	46574.9	47037.5		
02 TRAVEL	1982.9	1491.0			1585.9		1700.9	1726.1	1775.0	1801.6	1818.4		
03 CONTRACTUAL	10160.3	12764.5			14426.2		17533.3	17633.4	17225.4	17649.9	17742.4		
04 COMMODITIES	7716.2	8509.0			9420.7		9901.9	9962.1	9819.1	9844.8	9858.9		
05 EQUIPMENT	2159.7	1481.7			3500.0		3502.0	3583.7	1790.6	1840.3	1852.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	748.3	1610.0			1610.0		1834.3	1834.3	2069.8	1834.3	1982.8		
08 MISC.	2163.7	2328.2			2423.2		2000.4	2000.4	2423.2	2197.4	2197.4		
** TOTAL EXPEND	67620.0	71431.8			78631.6		83149.7	85066.2	82706.6	81743.2	82489.7		
09 I-A TRANSFER													
10 FED. RECEIPT	2408.0	2478.9			2478.9		2478.9	2478.9	2478.9	2478.9	2478.9		
11 G. F. MATCH	80.1	80.1			80.1		80.1	80.1	80.1	80.1	80.1		
12 GENERAL FUND	44250.7	44867.9			51954.3		52100.6	53369.6	51209.8	50246.4	50992.9		
13 PGM RECEIPTS	15416.7	19981.4			20094.8		22073.3	22720.8	22521.0	22521.0	22521.0		
14 OTHER FUNDS	5464.5	4023.5			4023.5		6416.8	6416.8	6416.8	6416.8	6416.8		
15 FULL TIME	969.0	995.0			995.0		1010.0	933.0	950.0	938.0	947.0		
16 PART TIME	24.0	36.0			36.0		36.0	87.0	93.0	93.0	93.0		
17 TEMPORARY													
18 STAFF MONTHS		15877.0							14306.0	14191.0	14275.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
 SUB-PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COUNSELOR	FAIRBANKS	FULL	1	37.0		37.0			37.0	1	1	1	1	
2 RESIDENCE MANAGER	FAIRBANKS	FULL	1	25.7		25.7			25.7	1	1	1	1	
3 TYPESETTER	FAIRBANKS	FULL	1	32.5		32.5			32.5	1	1	1	1	
4 OFFSET PRESS OPERATOR	FAIRBANKS	FULL	1	27.7		27.7			27.7	1	1	1	1	
5 STOREKEEPER	FAIRBANKS	FULL	1	23.3		23.3			23.3	1	1	1	1	
6 STOCK CLERK	FAIRBANKS	FULL	1	19.7		19.7			19.7	1	1	1	1	
7 ACCOUNTS CLERK II	FAIRBANKS	FULL	2	54.9		54.9			54.9	2	2	2	2	
8 CLERK SPECIALIST	FAIRBANKS	FULL	1	24.9		24.9			24.9	1	1	1	1	
9 CASHIER	FAIRBANKS	FULL	1	31.0		31.0			31.0	1	1	1	1	
10 CUSTODIAN II	FAIRBANKS	FULL	4	110.5		110.5		110.5			4	4	4	2
11 LIBRARIAN	FAIRBANKS	PART	1	24.5		24.5		24.5			1	1	1	2
12 ASST. ARCHIVIST	FAIRBANKS	PART	1	24.5		24.5		24.5			1	1	1	2
13 INSTRUCTIONAL DEVELOPER	FAIRBANKS	PART	1	28.9		28.9		28.9			1	1	1	2
14 LIBRARY CLERK	FAIRBANKS	PART	1	15.1		15.1		15.1			1	1	1	2
15 LIBRARY UTILIZATION SPEC	FAIRBANKS	PART	1	25.2		25.2		25.2			1	1	1	2
16 LIBRARY PRODUCTION SPEC	FAIRBANKS	PART	1	25.2		25.2		25.2			1	1	1	2
17 DISTRIBUTION TECH COORD	FAIRBANKS	FULL	1	57.8		57.8		57.8			1	1	1	2
18 ASST ADMISSIONS COUNSELOR	FAIRBANKS	FULL	1	30.5		30.5			30.5	1	1	1	1	2
19 RECORDS CLERK	FAIRBANKS	FULL	1	27.8		27.8			27.8	1	1	1	1	2
20 CLERK TYPIST	FAIRBANKS	FULL	1	18.9		18.9		18.9			1	1	1	2
21 FACULTY-FRENCH/SPANISH	FAIRBANKS	FULL	1	51.4		51.4		51.4			1	1	1	2
22 FACULTY-PHYSICAL EDUC	FAIRBANKS	FULL	1	51.4		51.4		51.4			1	1	1	2
23 FACULTY-SOCIAL WORK	FAIRBANKS	FULL	1	51.4		51.4		51.4			1	1	1	1
24 FACULTY-POLITICAL SCIENCE	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
25 CLERK SPECIALIST	FAIRBANKS	FULL	1	20.1		20.1			20.1	1	1	1	1	1
26 FACULTY-BUSINESS ADMIN	FAIRBANKS	FULL	2	102.8		102.8		102.8			2	2		
27 FACULTY-ACCOUNTING	FAIRBANKS	FULL	2	102.8		102.8		97.9	4.9		1			3
28 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4		51.4			1		1	
29 DEPT SECRETARY	FAIRBANKS	FULL	2	45.5		45.5		45.5			1			
30 FACULTY-MATH	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
31 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
32 FACULTY-PHYSICS	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
33 FACULTY-GEOGRAPHY	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
34 FACULTY-MUSIC	FAIRBANKS	FULL	1	51.4		51.4			51.4	1	1	1	1	1
35 FACULTY-ART	FAIRBANKS	FULL	1	51.4		51.4		51.4						3
36 FACULTY-CHEMISTRY	FAIRBANKS	FULL	1	51.4		51.4		51.4			1		1	
37 FACULTY-HISTORY	FAIRBANKS	FULL	1	51.4		51.4		51.4			1		1	
38 FACULTY-PSYCHOLOGY	FAIRBANKS	FULL	1	51.8		51.8		44.8	7.0					
39 FACULTY-SPEECH	FAIRBANKS	FULL	1	51.4		51.4		51.4						3
40 FACULTY-STATISTICS	FAIRBANKS	FULL	1	51.4		51.4		51.4			1		1	

6/11/84

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
41 STAFF ACCOMPANIST	FAIRBANKS	PART	1	25.7		25.7		25.7						3
42 DEPT. SECRETARY	FAIRBANKS	PART	2	21.6		21.6		21.6						
43 METAMORPHIC PETROLOGIST	FAIRBANKS	PART	1	17.6		17.6		17.6						3
44 FACULTY-EDUCATION	FAIRBANKS	FULL	1	51.8		51.8		44.8	7.0					
45 FACULTY-RURAL DEVELOPMENT	FAIRBANKS	FULL	1	65.9		65.9		61.9	4.0					
46 FACULTY-ENGINEERING	FAIRBANKS	FULL	2	102.9		102.9		93.6	9.3					3
47 PERSONAL SECRETARY	FAIRBANKS	PART	1	10.4		10.4		7.8	2.6					3
48 PETROL. GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4		51.4		1	1		1	
49 STRUCTURAL GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4		51.4		1	1		1	
50 FACULTY-PETROL. ENGR.	FAIRBANKS	FULL	1	86.1		86.1		86.1		1	1		1	4
51 CLERK SPECIALIST	FAIRBANKS	FULL	1	25.2		25.2		25.2		1	1			
52 CLERK SPECIALIST	FAIRBANKS	PART	1	10.4		10.4		7.8	2.6					
53 PERSONAL SECRETARY	FAIRBANKS	FULL	1	20.8		20.8			20.8	1	1	1	1	2
54 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4		46.5	4.9					3
55 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4		51.4		51.4						3
** NEW POSITION TOTALS				64	2403.6	2403.6		1677.0	726.6	24	47	35	44	

NEW POSITION FOOTNOTES...

- 1 FUNDING FOR THIS POSITION CHANGED FROM GF TO STUDENT FEES UNDER G.B.A. ON INCREASED TUITION RATES, GOV APPROVES POSITION
- 2 THIS POSITION FUNDED THROUGH RESOURCE REALLOCATION.
- 3 THIS POSITION APPROVED BY LEGISLATURE BUT FUNDED IN SEPARATE BRU.
- 4 SALARY FOR THIS POSITION CORRECTED FROM \$51.4 TO \$86.1; LEGISLATURE APPROVES AT \$51.4.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$82,489.7) VERSUS GOV.AMD. (\$85,066.2)
01 PERS. SERV.	-1288.7 -2.7%	REDUCE TO FY84 ADJUSTED <\$2660.6>, ADD \$1371.9 AND 44 NEW POSITIONS (SEE NOTE BELOW FOR DETAIL).	
02 TRAVEL	92.3 5.3%	REDUCE TO FY84 ADJUSTED <\$140.2>, ADD \$232.5 FOR ADJUSTMENTS (SEE NOTE).	
03 CONTRACTUAL	109.0 0.6%	REDUCE TO FY84 ADJUSTED <\$3207.2>, ADD \$3316.2 FOR ADJUSTMENTS (SEE NOTE).	
04 COMMODITIES	-103.2 -1.0%	REDUCE TO FY84 ADJUSTED <\$541.4>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$108.8>, ADD \$547.0 FOR ADJUSTMENTS.	
05 EQUIPMENT	-1731.4 -48.3%	REDUCE TO FY84 ADJUSTED <\$83.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$2018.3>, ADD \$370.6 FOR ADJUSTMENTS.	
07 GRANTS, CLMS	148.5 8.1%	REDUCE TO FY84 ADJUSTED <\$224.3>, ADD \$372.8 FOR ADJUSTMENTS (SEE NOTE).	
08 MISC.	197.0 9.8%	RESTORE TO FY84 ADJUSTED \$422.8, REDUCE <\$225.8> FOR NET-ZERO TRANSFERS AND ADJUSTMENTS (SEE NOTE).	
** TOTALS	-2576.5 -3.0%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	FAIRBANKS	FULL	1	37.0			37.0
2 RESIDENCE MANAGER	FAIRBANKS	FULL	1	25.7			25.7
3 TYPESETTER	FAIRBANKS	FULL	1	32.5			32.5
4 OFFSET PRESS OPERATOR	FAIRBANKS	FULL	1	27.7			27.7
5 STOREKEEPER	FAIRBANKS	FULL	1	23.3			23.3
6 STOCK CLERK	FAIRBANKS	FULL	1	19.7			19.7
7 ACCOUNTS CLERK II	FAIRBANKS	FULL	2	54.9			54.9
8 CLERK SPECIALIST	FAIRBANKS	FULL	1	24.9			24.9
9 CASHIER	FAIRBANKS	FULL	1	31.0			31.0
10 CUSTODIAN II	FAIRBANKS	FULL	4	110.5		110.5	
11 LIBRARIAN	FAIRBANKS	PART	1	24.5		24.5	
12 ASST. ARCHIVIST	FAIRBANKS	PART	1	24.5		24.5	
13 INSTRUCTIONAL DEVELOPER	FAIRBANKS	PART	1	28.9		28.9	
14 LIBRARY CLERK	FAIRBANKS	PART	1	15.1		15.1	
15 LIBRARY UTILIZATION SPEC	FAIRBANKS	PART	1	25.2		25.2	
16 LIBRARY PRODUCTION SPEC	FAIRBANKS	PART	1	25.2		25.2	
17 DISTRIBUTION TECH COORD	FAIRBANKS	FULL	1	57.8		57.8	
18 ASST ADMISSIONS COUNSELOR	FAIRBANKS	FULL	1	30.5			30.5
19 RECORDS CLERK	FAIRBANKS	FULL	1	27.8			27.8
20 CLERK TYPIST	FAIRBANKS	FULL	1	18.9		18.9	
21 FACULTY-FRENCH/SPANISH	FAIRBANKS	FULL	1	51.4		51.4	
22 FACULTY-PHYSICAL EDUC	FAIRBANKS	FULL	1	51.4		51.4	
23 FACULTY-SOCIAL WORK	FAIRBANKS	FULL	1	51.4		51.4	
24 FACULTY-POLITICAL SCIENCE	FAIRBANKS	FULL	1	51.4			51.4
25 CLERK SPECIALIST	FAIRBANKS	FULL	1	20.1			20.1
26 FACULTY-BUSINESS ADMIN	FAIRBANKS	FULL	2	102.8		102.8	
28 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4	
30 FACULTY-MATH	FAIRBANKS	FULL	1	51.4			51.4
31 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4			51.4
32 FACULTY-PHYSICS	FAIRBANKS	FULL	1	51.4			51.4
33 FACULTY-GEOGRAPHY	FAIRBANKS	FULL	1	51.4			51.4
34 FACULTY-MUSIC	FAIRBANKS	FULL	1	51.4			51.4
36 FACULTY-CHEMISTRY	FAIRBANKS	FULL	1	51.4		51.4	
37 FACULTY-HISTORY	FAIRBANKS	FULL	1	51.4		51.4	
40 FACULTY-STATISTICS	FAIRBANKS	FULL	1	51.4		51.4	
48 PETROL. GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4	
49 STRUCTURAL GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4	
50 FACULTY-PETROL. ENGR.	FAIRBANKS	FULL	1	86.1		86.1	
53 PERSONAL SECRETARY	FAIRBANKS	FULL	1	20.8			20.8
** TOTALS			44	1666.4		982.1	684.3

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$2873.2 GF (ALREADY IN ADJUSTED BASE), ESSENTIAL SERVICES \$51.8 PGM RECTS/14 POSITIONS (\$849.2 FUNDED THROUGH INTERNAL REALLOCATION), COLLEGE OF ARTS AND SCIENCES FACULTY AND SUPPORT \$647.5 STUDENT FEES/11 POSITIONS (\$150.5 FUNDED THROUGH INTERNAL REALLOCATION), \$4120.2/10 POSITIONS FROM VARIOUS NON-GF SOURCES FOR MUSEUM, STUDENT HEALTH/COUNSELING, STUDENT CENTER, HOUSING/FOOD SERVICES, BOOKSTORE, AND ADMINISTRATIVE SERVICES.

INTERCOLLEGIATE SWIMMING ATHLETICS \$70.0 GF, RUSSIAN DOCUMENTS TRANSLATION \$40.0 GF, 'BEYOND 1984: ALASKA AND THE FUTURE' CONFERENCE \$25.0 GF, UAF-DEPT. OF EDUC, RURAL OUTREACH PROGRAM--SEA WEEK/RIVER WEEK PROGRAM \$97.2 GF, ATHABASKAN HERITAGE CURRICULUM PROJECT \$100.0 GF, NATIVE STUDENT TUTORING \$87.0 GF, AUDIO-CONFERENCING TOLL CHARGES \$74.8 GF, 9 FACULTY POSITIONS IN VARIOUS FIELDS \$523.2 GF, RURAL DEVELOPMENT PROGRAM \$148.5 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$81,743.2) VERSUS GOV.AMD. (\$85,066.2)
01 PERS. SERV.	-1751.3	-3.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2660.6>, ADD \$909.3 AND 35 NEW POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	75.5	4.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$140.2>, ADD \$215.7 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	16.5	0.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$3207.2>, ADD \$3223.7 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-117.3	-1.2%	REDUCE TO FY84 ADJUSTED <\$541.4>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$108.8>, ADD \$532.9 FOR ADJUSTMENTS.
05 EQUIPMENT	-1743.4	-48.6%	REDUCE TO FY84 ADJUSTED <\$83.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$2018.3>, ADD \$358.6 FOR ADJUSTMENTS.
08 MISC.	197.0	9.8%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$422.8, REDUCE <\$225.8> FOR NET-ZERO TRANSFERS AND ADJUSTMENTS (SEE NOTE).
** TOTALS	-3323.0	-3.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 COUNSELOR	FAIRBANKS	FULL	1	37.0			37.0
2 RESIDENCE MANAGER	FAIRBANKS	FULL	1	25.7			25.7
3 TYPESETTER	FAIRBANKS	FULL	1	32.5			32.5
4 OFFSET PRESS OPERATOR	FAIRBANKS	FULL	1	27.7			27.7
5 STOREKEEPER	FAIRBANKS	FULL	1	23.3			23.3
6 STOCK CLERK	FAIRBANKS	FULL	1	19.7			19.7
7 ACCOUNTS CLERK II	FAIRBANKS	FULL	2	54.9			54.9
8 CLERK SPECIALIST	FAIRBANKS	FULL	1	24.9			24.9
9 CASHIER	FAIRBANKS	FULL	1	31.0			31.0
10 CUSTODIAN II	FAIRBANKS	FULL	4	110.5		110.5	
11 LIBRARIAN	FAIRBANKS	PART	1	24.5		24.5	
12 ASST. ARCHIVIST	FAIRBANKS	PART	1	24.5		24.5	
13 INSTRUCTIONAL DEVELOPER	FAIRBANKS	PART	1	28.9		28.9	
14 LIBRARY CLERK	FAIRBANKS	PART	1	15.1		15.1	
15 LIBRARY UTILIZATION SPEC	FAIRBANKS	PART	1	25.2		25.2	
16 LIBRARY PRODUCTION SPEC	FAIRBANKS	PART	1	25.2		25.2	
17 DISTRIBUTION TECH COORD	FAIRBANKS	FULL	1	57.8		57.8	
18 ASST ADMISSIONS COUNSELOR	FAIRBANKS	FULL	1	30.5			30.5
19 RECORDS CLERK	FAIRBANKS	FULL	1	27.8			27.8
20 CLERK TYPIST	FAIRBANKS	FULL	1	18.9		18.9	
21 FACULTY-FRENCH/SPANISH	FAIRBANKS	FULL	1	51.4		51.4	
22 FACULTY-PHYSICAL EDUC	FAIRBANKS	FULL	1	51.4		51.4	
23 FACULTY-SOCIAL WORK	FAIRBANKS	FULL	1	51.4		51.4	
24 FACULTY-POLITICAL SCIENCE	FAIRBANKS	FULL	1	51.4			51.4
25 CLERK SPECIALIST	FAIRBANKS	FULL	1	20.1			20.1
30 FACULTY-MATH	FAIRBANKS	FULL	1	51.4			51.4
31 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4			51.4
32 FACULTY-PHYSICS	FAIRBANKS	FULL	1	51.4			51.4
33 FACULTY-GEOGRAPHY	FAIRBANKS	FULL	1	51.4			51.4
34 FACULTY-MUSIC	FAIRBANKS	FULL	1	51.4			51.4
53 PERSONAL SECRETARY	FAIRBANKS	FULL	1	20.8			20.8
** TOTALS			35	1169.1		484.8	684.3

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$2873.2 GF (ALREADY IN ADJUSTED BASE), ESSENTIAL SERVICES \$51.8 PGM RECTS/14 POSITIONS (\$849.2 FUNDED THROUGH INTERNAL REALLOCATION), COLLEGE OF ARTS AND SCIENCES FACULTY AND SUPPORT \$647.5 STUDENT FEES/11 POSITIONS (\$150.5 FUNDED THROUGH INTERNAL REALLOCATION), \$4120.2/10 POSITIONS FROM VARIOUS NON-GF SOURCES FOR MUSEUM, STUDENT HEALTH/COUNSELING, STUDENT CENTER, HOUSING/FOOD SERVICES, BOOKSTORE, AND ADMINISTRATIVE SERVICES.

INTERCOLLEGIATE SWIMMING ATHLETICS \$70.0 GF, RUSSIAN DOCUMENTS TRANSLATION \$40.0 GF, 'BEYOND 1984: ALASKA AND THE FUTURE' CONFERENCE \$25.0 GF, UAF-DEPT. OF EDUC. RURAL OUTREACH PROGRAM--SEA WEEK/RIVER WEEK PROGRAM \$97.2 GF, ATHABASKAN HERITAGE CURRICULUM PROJECT \$100.0 GF, NATIVE STUDENT TUTORING \$87.0 GF.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$82,706.6) VERSUS GOV.AMD. (\$85,066.2)
01 PERS. SERV.	-722.7	-1.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2660.6>, ADD \$1937.9 AND 47 NEW POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	48.9	2.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$140.2>, ADD \$189.1 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-408.0	-2.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$3207.2>, ADD \$2799.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-143.0	-1.4%	REDUCE TO FY84 ADJUSTED <\$541.4>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$108.8>, ADD \$507.2 FOR ADJUSTMENTS.
05 EQUIPMENT	-1793.1	-50.0%	REDUCE TO FY84 ADJUSTED <\$83.7>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$2018.3>, ADD \$308.9 FOR ADJUSTMENTS.
07 GRANTS, CLMS	235.5	12.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$224.3>, ADD \$459.8 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	422.8	21.1%	ADD \$422.8 TO GOVERNOR AMENDED TO RESTORE FY84 ADJUSTED.
** TOTALS	-2359.6	-2.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	FAIRBANKS	FULL	1	37.0			37.0
2 RESIDENCE MANAGER	FAIRBANKS	FULL	1	25.7			25.7
3 TYPESETTER	FAIRBANKS	FULL	1	32.5			32.5
4 OFFSET PRESS OPERATOR	FAIRBANKS	FULL	1	27.7			27.7
5 STOREKEEPER	FAIRBANKS	FULL	1	23.3			23.3
6 STOCK CLERK	FAIRBANKS	FULL	1	19.7			19.7
7 ACCOUNTS CLERK II	FAIRBANKS	FULL	2	54.9			54.9
8 CLERK SPECIALIST	FAIRBANKS	FULL	1	24.9			24.9
9 CASHIER	FAIRBANKS	FULL	1	31.0			31.0
10 CUSTODIAN II	FAIRBANKS	FULL	4	110.5		110.5	
11 LIBRARIAN	FAIRBANKS	PART	1	24.5		24.5	
12 ASST. ARCHIVIST	FAIRBANKS	PART	1	24.5		24.5	
13 INSTRUCTIONAL DEVELOPER	FAIRBANKS	PART	1	28.9		28.9	
14 LIBRARY CLERK	FAIRBANKS	PART	1	15.1		15.1	
15 LIBRARY UTILIZATION SPEC	FAIRBANKS	PART	1	25.2		25.2	
16 LIBRARY PRODUCTION SPEC	FAIRBANKS	PART	1	25.2		25.2	
17 DISTRIBUTION TECH COORD	FAIRBANKS	FULL	1	57.8		57.8	
18 ASST ADMISSIONS COUNSELOR	FAIRBANKS	FULL	1	30.5			30.5
19 RECORDS CLERK	FAIRBANKS	FULL	1	27.8			27.8
20 CLERK TYPIST	FAIRBANKS	FULL	1	18.9		18.9	
21 FACULTY-FRENCH/SPANISH	FAIRBANKS	FULL	1	51.4		51.4	
22 FACULTY-PHYSICAL EDUC	FAIRBANKS	FULL	1	51.4		51.4	
23 FACULTY-SOCIAL WORK	FAIRBANKS	FULL	1	51.4		51.4	
24 FACULTY-POLITICAL SCIENCE	FAIRBANKS	FULL	1	51.4			51.4
25 CLERK SPECIALIST	FAIRBANKS	FULL	1	20.1			20.1
26 FACULTY-BUSINESS ADMIN	FAIRBANKS	FULL	2	102.8		102.8	
27 FACULTY-ACCOUNTING	FAIRBANKS	FULL	1	51.4		48.9	2.4
28 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4	
29 DEPT SECRETARY	FAIRBANKS	FULL	1	22.8		22.8	
30 FACULTY-MATH	FAIRBANKS	FULL	1	51.4			51.4
31 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4			51.4
32 FACULTY-PHYSICS	FAIRBANKS	FULL	1	51.4			51.4
33 FACULTY-GEOGRAPHY	FAIRBANKS	FULL	1	51.4			51.4
34 FACULTY-MUSIC	FAIRBANKS	FULL	1	51.4			51.4
36 FACULTY-CHEMISTRY	FAIRBANKS	FULL	1	51.4		51.4	
37 FACULTY-HISTORY	FAIRBANKS	FULL	1	51.4		51.4	
40 FACULTY-STATISTICS	FAIRBANKS	FULL	1	51.4		51.4	
48 PETROL. GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4	
49 STRUCTURAL GEOLOGIST	FAIRBANKS	FULL	1	51.4		51.4	
50 FACULTY-PETROL. ENGR.	FAIRBANKS	FULL	1	86.1		86.1	
51 CLERK SPECIALIST	FAIRBANKS	FULL	1	25.2		25.2	
53 PERSONAL SECRETARY	FAIRBANKS	FULL	1	20.8			20.8
** TOTALS			47	1765.7		1079.0	686.7

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$2873.2 GF (ALREADY IN ADJUSTED BASE), ESSENTIAL SERVICES \$51.8 PGM RECTS/14 POSITIONS (\$849.2 FUNDED THROUGH INTERNAL REALLOCATION), COLLEGE OF ARTS AND SCIENCES FACULTY AND SUPPORT \$429.8 STUDENT FEES/11 POSITIONS (\$150.5 FUNDED THROUGH INTERNAL REALLOCATION), RESEARCH FACULTY INSTRUCTIONAL SUPPORT \$405.0 GF, SCHOOL OF MANAGEMENT FACULTY AND SUPPORT \$18.7 GF/\$217.7 STUDENT FEES/5 POSITIONS, SUMMER SESSION EXPANSION \$160.0 GF, PETROLEUM PROGRAM DEVELOPMENT \$276.9 GF/4 POSITIONS,

'BEYOND 1984: ALASKA AND THE FUTURE' CONFERENCE \$25.0 GF, AUDIO-CONFERENCING TOLL CHARGES \$74.8 GF, \$4120.2/10 POSITIONS FROM VARIOUS NON-GF SOURCES FOR MUSEUM, STUDENT HEALTH/COUNSELING, STUDENT CENTER, HOUSING/FOOD SERVICES, BOOKSTORE, AND ADMINISTRATIVE SERVICES, FACULTY AND SUPPORT TO ACCOMMODATE INCREASING ENROLLMENT \$186.7 GF/3 POSITIONS, RURAL DEVELOPMENT PROGRAM \$148.5 GF, SPECIAL SERVICES TUTORING PROGRAM \$87.0 GF.

GOVERNOR AMENDED COLUMN REFLECTS \$864.0 GF FOR 2.5% SALARY INCREASE, \$647.5 INCREASE IN STUDENT FEE RECEIPTS RESULTING FROM A 20% TUITION INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNT.

LEGISLATIVE INTENT:

AT LEAST 50% OF STATE FUNDED ATHLETIC STUDENT SCHOLARSHIPS PER SPORT AND PER MALE AND/OR FEMALE TEAM SHALL BE AWARDED TO ALASKAN HIGH SCHOOL GRADUATES.

02-21-11-03-0 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM: NEW POSITIONS

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										527.3		527.3	
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										527.3		527.3	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										527.3		527.3	
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										9.0		9.0	
16 PART TIME										3.0		3.0	
17 TEMPORARY													
18 STAFF MONTHS										94.0		94.0	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
 SUB-PROGRAM: NEW POSITIONS

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN	
1 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	54.6		54.6		54.6					1	1	1
2 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	59.1		59.1		59.1					1	1	1
3 FACULTY-ACCOUNTING	FAIRBANKS	FULL	1	51.4		51.4		51.4					1	1	2
4 FACULTY-ART	FAIRBANKS	FULL	1	51.4		51.4		51.4					1	1	2
5 FACULTY-SPEECH	FAIRBANKS	FULL	1	51.4		51.4		51.4					1	1	2
6 METAMORPHIC PETROLOGIST	FAIRBANKS	PART	1	17.6		17.6		17.6					1	1	2
7 FACULTY-ENGINEERING	FAIRBANKS	FULL	2	102.9		102.9		102.9					2	2	2
8 PERSONAL SECRETARY	FAIRBANKS	PART	1	10.4		10.4		10.4					1	1	2
9 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4		51.4					1	1	2
10 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4		51.4		51.4					1	1	2
11 STAFF ACCOMPANIST	FAIRBANKS	PART	1	25.7		25.7		25.7					1	1	2
** NEW POSITION TOTALS			12	527.3		527.3		527.3					12	12	

NEW POSITION FOOTNOTES...

- 1 THIS POSITION ADDED BY LEGISLATURE.
- 2 THIS POSITION ORIGINALLY REQUESTED UNDER UAF BRU.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	527.3 100.0%	C. C. (\$527.3) VERSUS GOV.AMD. (\$0.0)
** TOTALS	527.3 100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	54.6		54.6	
2 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	59.1		59.1	
3 FACULTY-ACCOUNTING	FAIRBANKS	FULL	1	51.4		51.4	
4 FACULTY-ART	FAIRBANKS	FULL	1	51.4		51.4	
5 FACULTY-SPEECH	FAIRBANKS	FULL	1	51.4		51.4	
6 METAMORPHIC PETROLOGIST	FAIRBANKS	PART	1	17.6		17.6	
7 FACULTY-ENGINEERING	FAIRBANKS	FULL	2	102.9		102.9	
8 PERSONAL SECRETARY	FAIRBANKS	PART	1	10.4		10.4	
9 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4	
10 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4		51.4	
11 STAFF ACCOMPANIST	FAIRBANKS	PART	1	25.7		25.7	
** TOTALS			12	527.3		527.3	

THIS BRU ADDED BY LEGISLATURE TO SEPARATE FUNDING FOR NEW UNIVERSITY OF ALASKA, FAIRBANKS GF
POSITIONS APPROVED FOR FY85.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
01 PERS. SERV.	527.3	100.0%	SENATE (\$527.3) VERSUS GOV.AMD. (\$0.0)
** TOTALS	527.3	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	54.6		54.6	
2 FACULTY-ANTHROPOLOGY	FAIRBANKS	FULL	1	59.1		59.1	
3 FACULTY-ACCOUNTING	FAIRBANKS	FULL	1	51.4		51.4	
4 FACULTY-ART	FAIRBANKS	FULL	1	51.4		51.4	
5 FACULTY-SPEECH	FAIRBANKS	FULL	1	51.4		51.4	
6 METAMORPHIC PETROLOGIST	FAIRBANKS	PART	1	17.6		17.6	
7 FACULTY-ENGINEERING	FAIRBANKS	FULL	2	102.9		102.9	
8 PERSONAL SECRETARY	FAIRBANKS	PART	1	10.4		10.4	
9 FACULTY-ECONOMICS	FAIRBANKS	FULL	1	51.4		51.4	
10 FACULTY-ENGLISH	FAIRBANKS	FULL	1	51.4		51.4	
11 STAFF ACCOMPANIST	FAIRBANKS	PART	1	25.7		25.7	
** TOTALS			12	527.3		527.3	

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

02-21-11-05-00 (45-14-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:55

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
 SUB-PROGRAM: ORGANIZED RESEARCH

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	24899.6	29398.1			30760.1		31871.9	31735.0	30422.8	30640.1	30691.5		
02 TRAVEL	1183.9	1126.6			1079.2		1079.2	1079.2	1081.3	1079.2	1079.2		
03 CONTRACTUAL	6401.9	9304.7			9032.5		9532.4	9532.4	10035.4	9032.5	10035.4		
04 COMMODITIES	1976.3	2317.8			2297.3		2297.3	2297.3	2300.0	2297.3	2297.3		
05 EQUIPMENT	1247.6	1005.3			1005.3		1005.3	1005.3	1005.3	1005.3	1005.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	72.5	100.0			100.0		100.0	100.0	100.0	100.0	100.0		
08 MISC.	19.9	-194.7			145.5		145.5	145.5	145.5	145.5	145.5	215.0	
** TOTAL EXPEND	35801.7	43057.8			44419.9		46031.6	45894.7	45090.3	44299.9	45354.2	215.0	
09 I-A TRANSFER													
10 FED. RECEIPT	11828.8	15099.7			15353.6		16353.6	16353.6	15948.6	16353.6	16353.6		
11 G. F. MATCH	1385.0	1385.0			1385.0		1385.0	1385.0	1385.0	1385.0	1385.0		
12 GENERAL FUND	11306.3	13479.6			14061.7		14673.4	14536.5	14137.1	12941.7	13996.0	215.0	
13 PGM RECEIPTS	10665.1	12226.0			12739.1		12739.1	12739.1	12739.1	12739.1	12739.1		
14 OTHER FUNDS	616.5	867.5			880.5		880.5	880.5	880.5	880.5	880.5		
15 FULL TIME	702.0	702.0			702.0		703.0	617.0	617.0	616.0	617.0		
16 PART TIME	43.0	43.0			43.0		44.0	72.0	72.0	71.0	71.0		
17 TEMPORARY													
18 STAFF MONTHS	9681.0	9343.0							8668.0	8653.0	8662.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH. COST	TOT. COST	FED. FUND	GEN. FUND	OTH. FUND	GV	HS	SN	FC	FN
1 LAB ASST	FAIRBANKS	FULL	1	31.9		31.9		31.9						
2 FACULTY-PLANT BREEDING	FAIRBANKS	FULL	1	68.6		68.6		68.6						
3 FACULTY-ENTOMOLOGY	FAIRBANKS	FULL	1	68.6		68.6		68.6						
4 FACULTY-VET. MEDICINE	FAIRBANKS	FULL	1	68.6		68.6		68.6						
5 ENTOMOLOGY TECH	PALMER	FULL	1	35.0		35.0		35.0						
6 FACULTY-SEISMIC PETROL	FAIRBANKS	FULL	1	51.4		51.4		51.4			1	1		1
7 ADMIN ASST	FAIRBANKS	PART	1	16.3		16.3		16.3			1	1		
** NEW POSITION TOTALS			7	340.4		340.4		340.4			2	2		1

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM: ORGANIZED RESEARCH

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: SB 409 \$215.0

NEW LEGISLATION...

SB 409

SECT. 54 - \$50.0 TO ISER FOR VILLAGE HIGH SCHOOL STUDY; SECT. 187 - \$165.0 FOR FUR FARMING PROGRAM

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$45,354.2) VERSUS GOV.AMD. (\$45,894.7)
01 PERS. SERV.	-1043.5	-3.3%	REDUCE TO FY84 ADJUSTED <\$974.9>, ADD \$51.4 AND 1 NEW POSITION, REDUCE <\$120.0> FOR TRANSFERS TO OTHER AGENCIES (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	503.0	5.3%	REDUCE TO FY84 ADJUSTED <\$499.9>, ADD \$1002.9 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-540.5	-1.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 FACULTY-SEISMIC PETROL	FAIRBANKS	FULL	1	51.4		51.4	
** TOTALS			1	51.4		51.4	

ADJUSTMENTS: FACULTY IN SEISMIC PETROLOGY \$54.3 GF, TRANSFER OF FUNDING FOR ORAL HISTORY PROJECT TO COURT SYSTEM <\$40.0> GF, TRANSFER OF FUNDING FOR KOYUKON LITERATURE PROJECT TO DEPT. OF EDUC <\$80.0> GF, INCREASED FEDERAL RECEIPTS \$1000.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AS PART OF THE UNIVERSITY'S FY86 BUDGET REQUEST, IT WILL DETAIL WHICH PROJECTS AND POSITIONS WILL BE FUNDED WITH GENERAL FUNDS, FEDERAL FUNDS AND OTHER FUNDS. IT WILL ALSO PROVIDE A BUDGET BREAKDOWN FOR EACH RESEARCH INSTITUTE WHICH DETAILS ITS PERSONAL SERVICES, TRAVEL, CONTRACTUAL, COMMODITIES, GRANTS, NUMBER OF POSITIONS AND THE FUNDING SOURCE FOR EACH LINE ITEM.

THE UNIVERSITY SHALL ALSO PROVIDE THE FOLLOWING:

1. BY RESEARCH INSTITUTE, THE PROJECTS AND STUDIES WITH WHICH THE INSTITUTE WAS INVOLVED IN FY84 AND FY85, THE FUNDING SOURCE FOR EACH PROJECT AND THE PROJECT'S COMMENCEMENT AND COMPLETION DATES.

2. A LIST OF ALL RESEARCH STAFF FUNDED IN THE ORGANIZED RESEARCH COMPONENT IN FY84 AND FY85 WITH THE FOLLOWING INFORMATION FOR EACH POSITION: SALARY AND ITS SOURCE OF FUNDS, PROJECTS ASSIGNED TO THIS INDIVIDUAL AND THE SOURCE OF FUNDS FOR THE PROJECTS, COMMENCEMENT AND COMPLETION DATES FOR EACH PROJECT.

3. FOR FY83, FY84 AND FY85, A LIST OF GRANT APPLICATIONS SUBMITTED FOR NON-GENERAL FUND SUPPORTED PROJECTS, DISPOSITION OF THE APPLICATION, A BRIEF DESCRIPTION OF THE REQUEST AND THE PERSON INVOLVED IN THE APPLICATION'S PREPARATION.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$44,299.9) VERSUS GOV.AMD. (\$45,894.7)
01 PERS. SERV.	-1094.9	-3.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$974.9>, REDUCE <\$40.0> FOR TRANSFER OF FUNDING FOR ORAL HISTORY PROJECT TO COURT SYSTEM, REDUCE <\$80.0> FOR TRANSFER OF FUNDING FOR KOYUKON LITERATURE PROJECT TO DEPT. OF EDUCATION.
03 CONTRACTUAL	-499.9	-5.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$499.9>.
** TOTALS	-1594.8	-3.5%	

NO NEW POSITIONS AUTHORIZED.

GENERAL FUNDS REDUCED BY <\$1000.0> TO OFFSET \$1000.0 INCREASE FROM FY84 IN FEDERAL FUNDS, BY <\$40.0> FOR TRANSFER OF FUNDING FOR ORAL HISTORY PROJECT TO COURT SYSTEM, AND BY <\$80.0> FOR TRANSFER OF FUNDING FOR KOYUKON LITERATURE PROJECT TO DEPT. OF EDUCATION.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$45,090.3) VERSUS GOV.AMD. (\$45,894.7)
01 PERS. SERV.	-1312.2	-4.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$974.9>, REDUCE FOR RESEARCH FACULTY FUNDED WITH GF UNDER UAF <\$405.0>, ADD \$67.7 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	2.1	0.2%	ADD \$2.1 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	503.0	5.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$499.9>, ADD \$1002.9 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	2.7	0.1%	ADD \$2.7 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-804.4	-1.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 FACULTY-SEISMIC PETROL	FAIRBANKS	FULL	1	51.4		51.4	
7 ADMIN ASST	FAIRBANKS	PART	1	16.3		16.3	
** TOTALS			2	67.7		67.7	

ADJUSTMENTS: PETROLEUM PROGRAM DEVELOPMENT \$75.4 GF/2 POSITIONS, FEDERAL FUNDS FOR RESEARCH PROJECTS \$595.0.

GOVERNOR AMENDED COLUMN REFLECTS \$268.1 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH ALLOCATION SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1985. THE UNIVERSITY SHALL PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPROPRIATIONS.

02-21-11-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
 SUB-PROGRAM: DESIGNATED PROJECTS

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										274.2	274.2		
02 TRAVEL													
03 CONTRACTUAL										30.0	30.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										285.0	285.0		
** TOTAL EXPEND										589.2	589.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										589.2	589.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										48.0	48.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FORAGE MGT RES SCIENTIST	PALMER	FULL	1	97.1		97.1		97.1				1	1	1
2 FORAGE MGT SUPPORT TECH	PALMER	FULL	1	40.0		40.0		40.0				1	1	1
3 PLANT BREEDING RES SCI	PALMER	FULL	1	97.1		97.1		97.1				1	1	1
4 PLANT BREEDING SUPP TECH	PALMER	FULL	1	40.0		40.0		40.0				1	1	1
** NEW POSITION TOTALS			4	274.2		274.2		274.2				4	4	4

02-21-11-06-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM: DESIGNATED PROJECTS

NEW POSITION FOOTNOTES...

1 THIS POSITION ADDED BY SENATE FINANCE FOR ALASKA RESEARCH PROGRAM.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$589.2) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	274.2	100.0%	
03 CONTRACTUAL	30.0	100.0%	
08 MISC.	285.0	100.0%	
** TOTALS	589.2	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FORAGE MGT RES SCIENTIST	PALMER	FULL	1	97.1		97.1	
2 FORAGE MGT SUPPORT TECH	PALMER	FULL	1	40.0		40.0	
3 PLANT BREEDING RES SCI	PALMER	FULL	1	97.1		97.1	
4 PLANT BREEDING SUPP TECH	PALMER	FULL	1	40.0		40.0	
** TOTALS			4	274.2		274.2	

THIS BRU ADDED BY LEGISLATURE TO SEPARATE FUNDING FOR UPGRADING THE TOOLIK LAKE ARCTIC BIOLOGY RESEARCH FACILITY \$35.0, INTERNATIONAL SYMPOSIUM ON ARCTIC HAZE \$250.0, AND ASSUMPTION BY THE AGRICULTURAL EXPERIMENT STATION OF THE USDA/AGRICULTURAL RESEARCH SERVICE ALASKA RESEARCH PROGRAM \$304.2/4 POSITIONS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$589.2) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	274.2	100.0%	
03 CONTRACTUAL	30.0	100.0%	
08 MISC.	285.0	100.0%	
** TOTALS	589.2	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FORAGE MGT RES SCIENTIST	PALMER	FULL	1	97.1		97.1	
2 FORAGE MGT SUPPORT TECH	PALMER	FULL	1	40.0		40.0	
3 PLANT BREEDING RES SCI	PALMER	FULL	1	97.1		97.1	
4 PLANT BREEDING SUPP TECH	PALMER	FULL	1	40.0		40.0	
** TOTALS			4	274.2		274.2	

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
UNIVERSITY OF ALASKA/ANCHORAGE NEW POSITIONS	31754.2		34167.3	35481.3	36307.4	36229.7	35294.1 341.8	35659.5 341.8	
** TOTAL	31754.2		34167.3	35481.3	36307.4	36229.7	35635.9	36001.3	
** CHANGE VERSUS FY84 ATH				-100.0%	11.7%	14.3%	14.0%	12.2%	13.3%
OBJECT DESCRIPTION									
PERS. SERV.	21251.6		22136.0	22096.3	22783.9	23189.5	22994.7	23063.9	
TRAVEL	672.5		672.5	775.8	778.8	799.3	788.8	789.8	
CONTRACTUAL	3635.1		4366.1	4916.5	4935.4	4956.8	4833.1	4938.7	
COMMODITIES	3961.7		4111.7	4901.7	4930.9	4791.0	4738.6	4752.6	
EQUIPMENT	613.7		1211.4	1211.4	1211.4	623.7	613.7	613.7	
GRANTS, CLMS	865.7		865.7	865.7	865.7	891.3	865.7	891.3	
MISC.	753.9		803.9	713.9	801.3	978.1	801.3	951.3	
FUNDING SUMMARY									
FED. RECEIPT	2024.3		2024.3	1664.3	1664.3	1664.3	1664.3	1664.3	
G. F. MATCH	19.8		19.8	19.8	19.8	19.8	19.8	19.8	
GENERAL FUND	21968.8		24303.9	24351.0	24786.1	24708.4	24114.6	24480.0	
PGM RECEIPTS	7075.0		7153.0	8419.9	8810.9	8810.9	8810.9	8810.9	
OTHER FUNDS	666.3		666.3	1026.3	1026.3	1026.3	1026.3	1026.3	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	10.8%	12.8%	12.4%	9.7%	11.4%
POSITIONS									
FULL TIME	490.0		490.0	495.0	455.0	461.0	461.0	462.0	
PART TIME	19.0		19.0	19.0	38.0	40.0	41.0	41.0	
STAFF MONTHS	6639.4					7593.0	7594.0	7603.0	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
 SUB-PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	18308.0	21251.6	193.0		22136.0		22096.3	22783.9	23189.5	22688.3	22757.5		
02 TRAVEL	885.4	672.5	105.0		672.5		775.8	778.8	799.3	778.8	779.8		
03 CONTRACTUAL	2738.4	3635.1	383.2		4366.1		4916.5	4935.4	4956.8	4820.4	4926.0		
04 COMMODITIES	2689.6	3961.7	50.8		4111.7		4901.7	4930.9	4791.0	4725.9	4739.9		
05 EQUIPMENT	571.8	613.7	10.0		1211.4		1211.4	1211.4	623.7	613.7	613.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	468.7	865.7			865.7		865.7	865.7	891.3	865.7	891.3		
08 MISC.	1591.4	753.9			803.9		713.9	801.3	978.1	801.3	951.3		
** TOTAL EXPEND	27253.3	31754.2	742.0		34167.3		35481.3	36307.4	36229.7	35294.1	35659.5		
09 I-A TRANSFER													
10 FED. RECEIPT	512.3	2024.3			2024.3		1664.3	1664.3	1664.3	1664.3	1664.3		
11 G. F. MATCH	19.8	19.8			19.8		19.8	19.8	19.8	19.8	19.8		
12 GENERAL FUND	20164.1	21968.8			24303.9		24351.0	24786.1	24708.4	23772.8	24138.2		
13 PGM RECEIPTS	5827.6	7075.0	742.0		7153.0		8419.9	8810.9	8810.9	8810.9	8810.9		
14 OTHER FUNDS	729.5	666.3			666.3		1026.3	1026.3	1026.3	1026.3	1026.3		
15 FULL TIME	410.0	490.0	3.0		490.0		495.0	455.0	461.0	455.0	456.0		
16 PART TIME	13.0	19.0			19.0		19.0	38.0	40.0	39.0	39.0		
17 TEMPORARY													
18 STAFF MONTHS	5790.0	6639.4	27.0						7593.0	7528.0	7537.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
 SUB-PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR-CONF/CONT ED	ANCHORAGE	FULL	1	54.5		54.5			54.5	1	1	1	1	
2 COORD-CONF/CONT ED	ANCHORAGE	FULL	1	46.3		46.3			46.3	1	1	1	1	
3 ADMIN SECRETARY	ANCHORAGE	FULL	2	45.5		45.5			45.5	2		2	2	1
4 ACCOUNTS CLERK	ANCHORAGE	FULL	1	26.8		26.8			26.8	1	1	1	1	
5 FACULTY-COMPUTER SCIENCE	ANCHORAGE	FULL	1	47.1		47.1		47.1		1	1	1	1	
6 FACULTY-ENGLISH	ANCHORAGE	FULL	1	47.1		47.1			47.1	1	1	1	1	1
7 FACULTY-SPEECH	ANCHORAGE	FULL	1	47.1		47.1			47.1	1	1	1	1	1
8 FACULTY-QUANT. MANAGE.	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
9 FACULTY-SOCIOLOGY	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
10 FACULTY-SPECIAL EDUC	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
11 FACULTY-JUSTICE	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
12 FACULTY-ACCOUNTING	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
13 FACULTY-HEALTH SCIENCES	ANCHORAGE	FULL	1	47.1		47.1		47.1			1			3
14 DEAN GRAD STUDIES/RESEARCH	ANCHORAGE	PART	1	35.5		35.5			35.5	1		1	1	1
15 SECRETARY	ANCHORAGE	PART	1	12.6		12.6		12.6			1			3
16 LIBRARY CLERK	ANCHORAGE	PART	1	11.4		11.4		11.4			1			3
17 ADMIN SECRETARY	ANCHORAGE	FULL	1	26.8		26.8			26.8	1	1	1	1	
18 SECRETARY	ANCHORAGE	PART	1	10.5		10.5			10.5	1	1	1	1	1
19 DIRECTOR-INTERNATL. BUS.	ANCHORAGE	PART	1	36.8		36.8		36.8			1			2
20 FACULTY-INTERNATL. BUS.	ANCHORAGE	FULL	1	67.2		67.2		67.2			1			2
21 RESEARCH ASSOC.	ANCHORAGE	FULL	1	40.2		40.2		40.2			1			2
22 DIRECTOR-CTR ECON EDUC	ANCHORAGE	FULL	1	55.0		55.0		55.0				1	1	4
23 SECRETARY	ANCHORAGE	PART	1	11.6		11.6		11.6				1	1	4
** NEW POSITION TOTALS			24	904.6		904.6		564.5	340.1	11	19	12	13	

NEW POSITION FOOTNOTES...

- 1 FUNDING FOR THIS POSITION REDUCED AND CHANGED FROM GF TO STUDENT FEES UNDER G.B.A. ON INCREASED TUITION RATES.
- 2 THIS POSITION ADDED BY HOUSE FOR AK. CENTER FOR INTERNATIONAL BUSINESS.
- 3 THIS POSITION APPROVED BY LEGISLATURE BUT FUNDED IN SEPARATE BRU.
- 4 THIS POSITION ADDED BY LEGISLATURE FOR CENTER FOR ECONOMIC DEVELOPMENT.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-136 \$742.0

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$35,659.5) VERSUS GOV.AMD. (\$36,307.4)
01 PERS. SERV.	-26.4	-0.1%	REDUCE TO FY84 ADJUSTED <\$647.9>, ADD \$621.5 AND 13 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	0.1%	REDUCE TO FY84 ADJUSTED <\$106.3>, ADD \$107.3 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-9.4	-0.2%	REDUCE TO FY84 ADJUSTED <\$569.3>, ADD \$559.9 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-191.0	-3.9%	REDUCE TO FY84 ADJUSTED <\$819.2>, ADD \$628.2 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-597.7	-49.3%	REDUCE FOR CAPITAL/OPERATING EQUIPMENT TRANSFER <\$597.7>.
07 GRANTS, CLMS	25.6	3.0%	ADD \$25.6 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	150.0	18.7%	RESTORE TO FY84 ADJUSTED \$2.6, ADD \$147.4 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-647.9	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR-CONF/CONT ED	ANCHORAGE	FULL	1	54.5			54.5
2 COORD-CONF/CONT ED	ANCHORAGE	FULL	1	46.3			46.3
3 ADMIN SECRETARY	ANCHORAGE	FULL	2	45.5			45.5
4 ACCOUNTS CLERK	ANCHORAGE	FULL	1	26.8			26.8
5 FACULTY-COMPUTER SCIENCE	ANCHORAGE	FULL	1	47.1		47.1	
6 FACULTY-ENGLISH	ANCHORAGE	FULL	1	47.1			47.1
7 FACULTY-SPEECH	ANCHORAGE	FULL	1	47.1			47.1
14 DEAN GRAD STUDIES/RESEARCH	ANCHORAGE	PART	1	35.5			35.5
17 ADMIN SECRETARY	ANCHORAGE	FULL	1	26.8			26.8
18 SECRETARY	ANCHORAGE	PART	1	10.5			10.5
22 DIRECTOR-CTR ECON EDUC	ANCHORAGE	FULL	1	55.0		55.0	
23 SECRETARY	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			13	453.8		113.7	340.1

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$731.0 GF (ALREADY IN ADJUSTED BASE), FACULTY AND SUPPORT TO MEET ENROLLMENT DEMANDS AND 4 YEAR GRADUATION STANDARDS \$306.3 STUDENT FEES/6 POSITIONS, CONFERENCES & CONTINUING EDUC. PROGRAM \$454.9 STUDENT FEES/4 POSITIONS, INCREASED STUDENT FEE RECEIPTS APPLIED TOWARDS DEBT RETIREMENT \$84.7, INCREASED BOOKSTORE SALES \$500.0 PGM RECTS, FIRST INTERSTATE CLASSIC HOCKEY TOURNAMENT \$252.0 PGM RECTS, GREAT ALASKA SHOOTOUT \$60.0 PGM RECTS, CENTER FOR ECONOMIC EDUCATION \$66.6 GF/2 POSITIONS,

AUDIO-CONFERENCING TOLL CHARGES \$68.6 GF, MARC HONORS PROGRAM \$59.7 GF, CANCER RESEARCH FEASIBILITY STUDY \$35.0 GF, COMPUTER SCIENCE FACULTY \$52.1 GF, ATHLETICS PROGRAM AND SPORTS CENTER \$150.0 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO GENERAL FUNDS, GENERAL FUND MATCH, STUDENT FEES, OR TUITION PAYMENTS BE USED TO ESTABLISH OR CONTINUE A SCHOOL OF INTERNATIONAL BUSINESS.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$35,294.1) VERSUS GOV.AMD. (\$36,307.4)
01 PERS. SERV.	-95.6	-0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$647.9>, ADD \$552.3 AND 12 POSITIONS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	-115.0	-2.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$569.3>, ADD \$454.3 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-205.0	-4.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$819.2>, ADD \$614.2 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-597.7	-49.3%	REDUCE GOVERNOR AMENDED FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$597.7>.
** TOTALS	-1013.3	-2.8%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR-CONF/CONT ED	ANCHORAGE	FULL	1	54.5			54.5
2 COORD-CONF/CONT ED	ANCHORAGE	FULL	1	46.3			46.3
3 ADMIN SECRETARY	ANCHORAGE	FULL	2	45.5			45.5
4 ACCOUNTS CLERK	ANCHORAGE	FULL	1	26.8			26.8
6 FACULTY-ENGLISH	ANCHORAGE	FULL	1	47.1			47.1
7 FACULTY-SPEECH	ANCHORAGE	FULL	1	47.1			47.1
14 DEAN GRAD STUDIES/RESEARCH	ANCHORAGE	PART	1	35.5			35.5
17 ADMIN SECRETARY	ANCHORAGE	FULL	1	26.8			26.8
18 SECRETARY	ANCHORAGE	PART	1	10.5			10.5
22 DIRECTOR-CTR ECON EDUC	ANCHORAGE	FULL	1	55.0		55.0	
23 SECRETARY	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			12	406.7		66.6	340.1

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$731.0 GF (ALREADY IN ADJUSTED BASE), FACULTY AND SUPPORT TO MEET ENROLLMENT DEMANDS AND 4 YEAR GRADUATION STANDARDS \$306.3 STUDENT FEES/6 POSITIONS, CONFERENCES & CONTINUING EDUC. PROGRAM \$454.9 STUDENT FEES/4 POSITIONS, INCREASED STUDENT FEE RECEIPTS APPLIED TOWARDS DEBT RETIREMENT \$84.7, INCREASED BOOKSTORE SALES \$500.0 PGM RECTS, FIRST INTERSTATE CLASSIC HOCKEY TOURNAMENT \$252.0 PGM RECTS, GREAT ALASKA SHOOTOUT \$60.0 PGM RECTS, CENTER FOR ECONOMIC EDUCATION \$66.6 GF/2 POSITIONS.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$36,229.7) VERSUS GOV.AMD. (\$36,307.4)
01 PERS. SERV.	405.6	1.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$647.9>, ADD \$1053.5 AND 19 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	20.5	2.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$106.3>, ADD \$126.8 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	21.4	0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$569.3>, ADD \$590.7 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-139.9	-2.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$819.2>, ADD \$679.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-587.7	-48.5%	REDUCE GOVERNOR AMENDED FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$597.7>, ADD \$10.0 FOR ADJUSTMENTS (SEE NOTE).
07 GRANTS, CLMS	25.6	3.0%	ADD \$25.6 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	176.8	22.1%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$2.6, REDUCE FOR TRANSFER TO CONTRACTUAL/COMMODITIES <\$90.0>, ADD \$264.2 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-77.7	-0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR-CONF/CONT ED	ANCHORAGE	FULL	1	54.5			54.5
2 COORD-CONF/CONT ED	ANCHORAGE	FULL	1	46.3			46.3
4 ACCOUNTS CLERK	ANCHORAGE	FULL	1	26.8			26.8
5 FACULTY-COMPUTER SCIENCE	ANCHORAGE	FULL	1	47.1		47.1	
6 FACULTY-ENGLISH	ANCHORAGE	FULL	1	47.1			47.1
7 FACULTY-SPEECH	ANCHORAGE	FULL	1	47.1			47.1
8 FACULTY-QUANT. MANAGE.	ANCHORAGE	FULL	1	47.1		47.1	
9 FACULTY-SOCIOLOGY	ANCHORAGE	FULL	1	47.1		47.1	
10 FACULTY-SPECIAL EDUC	ANCHORAGE	FULL	1	47.1		47.1	
11 FACULTY-JUSTICE	ANCHORAGE	FULL	1	47.1		47.1	
12 FACULTY-ACCOUNTING	ANCHORAGE	FULL	1	47.1		47.1	
13 FACULTY-HEALTH SCIENCES	ANCHORAGE	FULL	1	47.1		47.1	
15 SECRETARY	ANCHORAGE	PART	1	12.6		12.6	
16 LIBRARY CLERK	ANCHORAGE	PART	1	11.4		11.4	
17 ADMIN SECRETARY	ANCHORAGE	FULL	1	26.8			26.8
18 SECRETARY	ANCHORAGE	PART	1	10.5			10.5
19 DIRECTOR-INTERNATL. BUS.	ANCHORAGE	PART	1	36.8		36.8	
20 FACULTY-INTERNATL. BUS.	ANCHORAGE	FULL	1	67.2		67.2	
21 RESEARCH ASSOC.	ANCHORAGE	FULL	1	40.2		40.2	
** TOTALS			19	757.0		497.9	259.1

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$731.0 GF (ALREADY IN ADJUSTED BASE), FACULTY AND SUPPORT TO MEET ENROLLMENT DEMANDS AND 4 YEAR GRADUATION STANDARDS \$430.6 GF/\$391.0 STUDENT FEES/12 POSITIONS, CONFERENCES & CONTINUING EDUC. PROGRAM \$454.9 STUDENT FEES/4 POSITIONS, AK. CENTER FOR INTERNATIONAL BUSINESS \$258.3 GF/3 POSITIONS, MARC HONORS PROGRAM \$59.7 GF, CANCER RESEARCH CENTER FEASIBILITY STUDY \$35.0 GF, AUDIO-CONFERENCING TOLL CHARGES \$68.6 GF,

INCREASE BOOKSTORE SALES \$500.0 PGM RECTS, FIRST INTERSTATE CLASSIC HOCKEY TOURNAMENT \$252.0 PGM RECTS, GREAT ALASKA SHOOTOUT \$60.0 PGM RECTS, ATHLETICS PROGRAM AND SPORTS CENTER \$150.0 GF.

GOVERNOR AMENDED COLUMN REFLECTS \$435.1 GF FOR 2.5% SALARY INCREASE, \$391.0 INCREASE IN STUDENT FEE RECEIPTS RESULTING FROM A 20% TUITION INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

LEGISLATIVE INTENT:

AT LEAST 50% OF STATE FUNDED ATHLETIC STUDENT SCHOLARSHIPS PER SPORT AND PER MALE AND/OR FEMALE TEAM SHALL BE AWARDED TO ALASKAN HIGH SCHOOL GRADUATES.

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02-21-14-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
SUB-PROGRAM: NEW POSITIONS

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										306.4	306.4		
02 TRAVEL										10.0	10.0		
03 CONTRACTUAL										12.7	12.7		
04 COMMODITIES										12.7	12.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										341.8	341.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										341.8	341.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME										6.0	6.0		
16 PART TIME										2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS										66.0	66.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
 SUB-PROGRAM: NEW POSITIONS

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN	
1 FACULTY-QUANT. MANAGE	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
2 FACULTY-SOCIOLOGY	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
3 FACULTY-SPECIAL EDUC	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
4 FACULTY-JUSTICE	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
5 FACULTY-ACCOUNTING	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
6 FACULTY-HEALTH SCIENCES	ANCHORAGE	FULL	1	47.1		47.1		47.1					1	1	1
7 SECRETARY	ANCHORAGE	PART	1	12.6		12.6		12.6					1	1	1
8 LIBRARY CLERK	ANCHORAGE	PART	1	11.4		11.4		11.4					1	1	1
** NEW POSITION TOTALS			8	306.6		306.6		306.6					8	8	

NEW POSITION FOOTNOTES...

1 THIS POSITION ORIGINALLY REQUESTED UNDER UAA BRU.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	306.4 100.0%	C. C. (\$341.8) VERSUS GOV.AMD. (\$0.0)
02 TRAVEL	10.0 100.0%	
03 CONTRACTUAL	12.7 100.0%	
04 COMMODITIES	12.7 100.0%	
** TOTALS	341.8 100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-QUANT. MANAGE	ANCHORAGE	FULL	1	47.1		47.1	
2 FACULTY-SOCIOLOGY	ANCHORAGE	FULL	1	47.1		47.1	
3 FACULTY-SPECIAL EDUC	ANCHORAGE	FULL	1	47.1		47.1	
4 FACULTY-JUSTICE	ANCHORAGE	FULL	1	47.1		47.1	
5 FACULTY-ACCOUNTING	ANCHORAGE	FULL	1	47.1		47.1	
6 FACULTY-HEALTH SCIENCES	ANCHORAGE	FULL	1	47.1		47.1	
7 SECRETARY	ANCHORAGE	PART	1	12.6		12.6	
8 LIBRARY CLERK	ANCHORAGE	PART	1	11.4		11.4	
** TOTALS			8	306.6		306.6	

THIS BRU ADDED BY LEGISLATURE TO SEPARATE FUNDING FOR NEW UNIVERSITY OF ALASKA, ANCHORAGE GF POSITIONS APPROVED FOR FY85.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$341.8) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	306.4	100.0%	
02 TRAVEL	10.0	100.0%	
03 CONTRACTUAL	12.7	100.0%	
04 COMMODITIES	12.7	100.0%	
** TOTALS	341.8	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-QUANT. MANAGE	ANCHORAGE	FULL	1	47.1		47.1	
2 FACULTY-SOCIOLOGY	ANCHORAGE	FULL	1	47.1		47.1	
3 FACULTY-SPECIAL EDUC	ANCHORAGE	FULL	1	47.1		47.1	
4 FACULTY-JUSTICE	ANCHORAGE	FULL	1	47.1		47.1	
5 FACULTY-ACCOUNTING	ANCHORAGE	FULL	1	47.1		47.1	
6 FACULTY-HEALTH SCIENCES	ANCHORAGE	FULL	1	47.1		47.1	
7 SECRETARY	ANCHORAGE	PART	1	12.6		12.6	
8 LIBRARY CLERK	ANCHORAGE	PART	1	11.4		11.4	
** TOTALS			8	306.6		306.6	

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
	11826.9		12703.2	12913.6	13205.6	13186.9	12653.3	12911.1	
** TOTAL	11826.9		12703.2	12913.6	13205.6	13186.9	12653.3	12911.1	
** CHANGE VERSUS FY84 ATH				-100.0%	9.1%	11.6%	11.4%	6.9%	9.1%
OBJECT DESCRIPTION									
PERS. SERV.	8536.0		9017.2	9133.7	9409.5	9469.5	9109.7	9316.0	
TRAVEL	342.4		342.4	406.4	412.4	377.4	348.4	357.4	
CONTRACTUAL	1483.6		1792.2	1723.6	1725.6	1914.0	1794.2	1827.7	
COMMODITIES	814.6		864.3	924.2	926.2	911.3	885.3	886.8	
EQUIPMENT	348.5		546.1	584.7	590.9	373.7	354.7	362.2	
GRANTS, CLMS	103.9		103.9	103.9	103.9	103.9	123.9	123.9	
MISC.	197.9		37.1	37.1	37.1	37.1	37.1	37.1	
FUNDING SUMMARY									
FED. RECEIPT	335.6		335.6	335.6	335.6	335.6	335.6	335.6	
G. F. MATCH	18.2		18.2	18.2	18.2	18.2	18.2	18.2	
GENERAL FUND	9456.9		10307.3	10502.7	10688.0	10654.3	10129.7	10379.5	
PGM RECEIPTS	1985.9		2011.8	2026.8	2133.5	2148.5	2139.5	2147.5	
OTHER FUNDS	30.3		30.3	30.3	30.3	30.3	30.3	30.3	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	11.0%	13.0%	12.6%	7.1%	9.7%
POSITIONS									
FULL TIME	183.0		180.0	183.0	199.0	204.0	197.0	202.0	
PART TIME	8.0		6.0	6.0	8.0	8.0	8.0	8.0	
STAFF MONTHS	2533.0					2929.0	2854.0	2905.0	

02-21-16-01-00 (45-14-1-04-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA/JUNEAU
SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	7719.0	8536.0			9017.2		9133.7	9409.5	9469.5	9109.7	9316.0		
02 TRAVEL	487.2	342.4			342.4		406.4	412.4	377.4	348.4	357.4		
03 CONTRACTUAL	1176.1	1483.6			1792.2		1723.6	1725.6	1914.0	1794.2	1827.7		
04 COMMODITIES	682.7	814.6			864.3		924.2	926.2	911.3	885.3	886.8		
05 EQUIPMENT	595.2	348.5			546.1		584.7	590.9	373.7	354.7	362.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	85.7	103.9			103.9		103.9	103.9	103.9	123.9	123.9		
08 MISC.	92.0	197.9			37.1		37.1	37.1	37.1	37.1	37.1		
** TOTAL EXPEND	10837.9	11826.9			12703.2		12913.6	13205.6	13186.9	12653.3	12911.1		
09 I-A TRANSFER													
10 FED. RECEIPT	192.3	335.6			335.6		335.6	335.6	335.6	335.6	335.6		
11 G. F. MATCH	18.2	18.2			18.2		18.2	18.2	18.2	18.2	18.2		
12 GENERAL FUND	9108.5	9456.9			10307.3		10502.7	10688.0	10654.3	10129.7	10379.5		
13 PGM RECEIPTS	1465.9	1985.9			2011.8		2026.8	2133.5	2148.5	2139.5	2147.5		
14 OTHER FUNDS	53.0	30.3			30.3		30.3	30.3	30.3	30.3	30.3		
15 FULL TIME	163.0	183.0			180.0		183.0	199.0	204.0	197.0	202.0		
16 PART TIME	7.0	8.0			6.0		6.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	2455.0	2533.0							2929.0	2854.0	2905.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU
 SUB-PROGRAM:

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FACULTY-POP. DYNAMICS	JUNEAU	FULL	1	46.8		46.8		44.8	2.0	1	1	1	1	2
2 FACULTY-FOREIGN LANGUAGE	JUNEAU	FULL	1	46.8		46.8		44.8	2.0	1	1	1	1	2
3 INSTRUCTOR-MARINE TECH	JUNEAU	FULL	1	36.6		36.6		34.6	2.0	1	1	1	1	2
4 FACULTY-COMPUTER EDUC	JUNEAU	FULL	1	46.8		46.8		44.8	2.0				1	
5 INSTRUCTOR-POWER TECH	JUNEAU	FULL	1	36.6		36.6		34.6	2.0				1	
6 TELECOMMUNICATIONS COORD	JUNEAU	FULL	1	42.9		42.9		39.9	3.0					
7 FACULTY-PARALEGAL STUDIES	JUNEAU	FULL	1	46.8		46.8		44.8	2.0				1	
8 LIBRARY ASST.	JUNEAU	FULL	1	29.3		29.3		29.3					1	
9 INSTRUCTIONAL LIBRARIAN	JUNEAU	FULL	1	46.8		46.8		44.8	2.0				1	
10 COUNSELING ASST	JUNEAU	FULL	1	29.3		29.3		29.3						
11 FACULTY-MATH	JUNEAU	FULL	1	45.3		45.3			45.3	1				1
12 FACULTY-PSYCHOLOGY	JUNEAU	FULL	1	45.2		45.2			45.2	1				1
** NEW POSITION TOTALS			12	499.2		499.2		391.7	107.5	5	10	3	8	

NEW POSITION FOOTNOTES...

- 1 POSITION ADDED BY GOV BUDGET AMENDMENT.
- 2 THIS POSITION APPROVED BY LEGISLATURE BUT FUNDED WITH INCREASED TUITION RECEIPTS.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$12,911.1) VERSUS GOV.AMD. (\$13,205.6)
01 PERS. SERV.	-93.5 -1.0%	REDUCE TO FY84 ADJUSTED <\$392.3>, ADD \$298.8 AND 8 POSITIONS (SEE NOTE BELOW FOR DETAIL).	
02 TRAVEL	-55.0 -13.3%	REDUCE TO FY84 ADJUSTED <\$70.0>, ADD \$15.0 FOR ADJUSTMENTS (SEE NOTE).	
03 CONTRACTUAL	102.1 5.9%	RESTORE TO FY84 ADJUSTED \$66.6, ADD \$35.5 FOR ADJUSTMENTS (SEE NOTE).	
04 COMMODITIES	-39.4 -4.3%	REDUCE TO FY84 ADJUSTED <\$61.9>, ADD \$22.5 FOR ADJUSTMENTS (SEE NOTE).	
05 EQUIPMENT	-228.7 -38.7%	REDUCE TO FY84 ADJUSTED <\$44.8>, DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$197.6>, ADD \$13.7 FOR ADJUSTMENTS.	
07 GRANTS, CLMS	20.0 19.2%	ADD \$20.0 FOR ADJUSTMENTS (SEE NOTE).	
** TOTALS	-294.5 -2.2%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-POP. DYNAMICS	JUNEAU	FULL	1	46.8		44.8	2.0
2 FACULTY-FOREIGN LANGUAGE	JUNEAU	FULL	1	46.8		44.8	2.0
3 INSTRUCTOR-MARINE TECH	JUNEAU	FULL	1	36.6		34.6	2.0
4 FACULTY-COMPUTER EDUC	JUNEAU	FULL	1	46.8		44.8	2.0
5 INSTRUCTOR-POWER TECH	JUNEAU	FULL	1	36.6		34.6	2.0
7 FACULTY-PARALEGAL STUDIES	JUNEAU	FULL	1	46.8		44.8	2.0
8 LIBRARY ASST.	JUNEAU	FULL	1	29.3		29.3	
9 INSTRUCTIONAL LIBRARIAN	JUNEAU	FULL	1	46.8		44.8	2.0
** TOTALS			8	336.5		322.5	14.0

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$221.0 GF (ALREADY IN ADJUSTED BASE); CONFERENCES & INSTITUTES PROGRAM \$202.0 STUDENT FEES, INCREASED RECEIPTS FROM AUXILIARY SERVICES \$19.0 PGM RECTS, DECREASED RSA'S FROM OTHER AGENCIES <\$206.0>, FACULTY/SUPPORT TO DEVELOP & STRENGTHEN RENEWABLE RESOURCE PROGRAMS \$112.7 STUDENT FEES/3 POSITIONS, EAGLE RIVER BIOLOGY CAMP \$20.0 GF, AUDIO-CONFERENCING TOLL CHARGES \$30.5 GF, 3 FACULTY AND 2 LIBRARY POSITIONS \$219.3 GF/\$8.0 STUDENT FEES.

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDING FOR THE ARTIST-IN-RESIDENCE PROGRAM FUNDED THROUGH THE UNIVERSITY OF ALASKA JUNEAU SHALL REMAIN INTACT TO ENABLE UAJ TO CONTINUE TO BRING PROFESSIONAL ARTISTS AND MUSICIANS TO JUNEAU FOR THE PURPOSE OF CONDUCTING WORKSHOPS, PROVIDING STUDIO AND CLASSROOM INSTRUCTIONS, GIVING PERFORMANCES, AND OTHER RELATED ACTIVITIES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,653.3) VERSUS GOV.AMD. (\$13,205.6)
01 PERS. SERV.	-299.8	-3.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$392.3>, ADD \$92.5 AND 3 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	-64.0	-15.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$70.0>, ADD \$6.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	68.6	4.0%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$66.6, ADD \$2.0 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-40.9	-4.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$61.9>, ADD \$21.0 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-236.2	-40.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$44.8>, REDUCE FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$197.6>, ADD \$6.2 FOR ADJUSTMENTS (SEE NOTE).
07 GRANTS, CLMS	20.0	19.2%	ADD \$20.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-552.3	-4.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FACULTY-POP. DYNAMICS	JUNEAU	FULL	1	46.8		44.8	2.0
2 FACULTY-FOREIGN LANGUAGE	JUNEAU	FULL	1	46.8		44.8	2.0
3 INSTRUCTOR-MARINE TECH	JUNEAU	FULL	1	36.6		34.6	2.0
** TOTALS			3	130.2		124.2	6.0

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$221.0 GF (ALREADY IN ADJUSTED BASE); CONFERENCES & INSTITUTES PROGRAM \$202.0 STUDENT FEES, INCREASED RECEIPTS FROM AUXILIARY SERVICES \$19.0 PGM RECTS, DECREASED RSA'S FROM OTHER AGENCIES <\$206.0>, FACULTY/SUPPORT TO DEVELOP & STRENGTHEN RENEWABLE RESOURCE PROGRAMS \$112.7 STUDENT FEES/3 POSITIONS, EAGLE RIVER BIOLOGY CAMP \$20.0 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE FUNDING FOR THE ARTIST-IN-RESIDENCE PROGRAM FUNDED THROUGH THE UNIVERSITY OF ALASKA-JUNEAU SHALL REMAIN INTACT TO ENABLE UAJ TO CONTINUE TO BRING PROFESSIONAL ARTISTS TO JUNEAU FOR THE PURPOSE OF CONDUCTING WORKSHOPS, PROVIDING PERFORMANCES AND OTHER RELATED ACTIVITIES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$13,186.9) VERSUS GOV.AMD. (\$13,205.6)
01 PERS. SERV.	60.0	0.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$392.3>, ADD \$452.3 AND 10 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	-35.0	-8.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$70.0>, ADD \$35.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	188.4	10.9%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$66.6, ADD \$121.8 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-14.9	-1.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$61.9>, ADD \$47.0 FOR ADJUSTMENTS.
05 EQUIPMENT	-217.2	-36.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$44.8>, REDUCE FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$197.6>, ADD \$25.2 FOR ADJUSTMENTS.
** TOTALS	-18.7	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 FACULTY-POP. DYNAMICS	JUNEAU	FULL	1	46.8		44.8	2.0
2 FACULTY-FOREIGN LANGUAGE	JUNEAU	FULL	1	46.8		44.8	2.0
3 INSTRUCTOR-MARINE TECH	JUNEAU	FULL	1	36.6		34.6	2.0
4 FACULTY-COMPUTER EDUC	JUNEAU	FULL	1	46.8		44.8	2.0
5 INSTRUCTOR-POWER TECH	JUNEAU	FULL	1	36.6		34.6	2.0
6 TELECOMMUNICATIONS COORD	JUNEAU	FULL	1	42.9		39.9	3.0
7 FACULTY-PARALEGAL STUDIES	JUNEAU	FULL	1	46.8		44.8	2.0
8 LIBRARY ASST.	JUNEAU	FULL	1	29.3		29.3	
9 INSTRUCTIONAL LIBRARIAN	JUNEAU	FULL	1	46.8		44.8	2.0
10 COUNSELING ASST	JUNEAU	FULL	1	29.3		29.3	
** TOTALS			10	408.7		391.7	17.0

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$221.0 GF (ALREADY IN ADJUSTED BASE), FISHERIES PROGRAM \$146.8 GF/\$114.7 STUDENT FEES/3 POSITIONS, COOPERATIVE AGREEMENTS WITH OTHER AGENCIES \$272.3 GF/\$9.0 STUDENT FEES/6 POSITIONS, FACULTY DEVELOPMENT PROGRAMS \$95.0 GF/1 POSITION, CONFERENCES & INSTITUTES PROGRAM \$200.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$30.5 GF, AUXILLIARY SERVICES \$19.0 PGM RECTS., DECREASED RSA'S FROM OTHER AGENCIES <\$206.0>.

GOVERNOR AMENDED COLUMN REFLECTS \$185.3 GF FOR 2.5% SALARY INCREASE, \$106.7 INCREASE IN STUDENT FEE RECEIPTS RESULTING FROM A 20% TUITION INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
ANCHORAGE COMMUNITY COLLEGE NEW POSITIONS	22608.8		25028.0	25809.0	26008.5	25979.0	25140.1 289.8	25254.6 289.8	
** TOTAL	22608.8		25028.0	25809.0	26008.5	25979.0	25429.9	25544.4	
** CHANGE VERSUS FY84 ATH				-100.0%	14.1%	15.0%	14.9%	12.4%	12.9%
OBJECT DESCRIPTION									
PERS. SERV.	17507.5		18035.6	18487.3	18686.8	18927.6	18829.4	18887.7	
TRAVEL	131.0		131.0	133.0	133.0	137.9	150.3	151.8	
CONTRACTUAL	1357.7		2664.0	2969.2	2969.2	2777.1	2708.6	2755.9	
COMMODITIES	1186.7		1208.5	1230.6	1230.6	1270.4	1253.6	1258.6	
EQUIPMENT	216.4		779.4	779.4	779.4	297.0	275.7	278.1	
GRANTS, CLMS	946.1		946.1	946.1	946.1	946.1	946.1	946.1	
MISC.	1263.4		1263.4	1263.4	1263.4	1622.9	1266.2	1266.2	
FUNDING SUMMARY									
FED. RECEIPT	1270.4		1270.4	1270.4	1270.4	1270.4	1270.4	1270.4	
G. F. MATCH	22.0		22.0			22.0			
GENERAL FUND	15361.9		17736.9	17844.6	18044.1	17925.7	17438.8	17543.3	
PGM RECEIPTS	5616.0		5660.2	5927.3	5927.3	5994.2	5954.0	5964.0	
OTHER FUNDS	338.5		338.5	766.7	766.7	766.7	766.7	766.7	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	16.1%	17.4%	16.6%	13.5%	14.2%
POSITIONS									
FULL TIME	308.0		309.0	318.0	355.0	361.0	360.0	362.0	
PART TIME	46.0		15.0	16.0	35.0	37.0	35.0	35.0	
STAFF MONTHS	5082.0					6083.0	6061.0	6081.0	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: ANCHORAGE COMMUNITY COLLEGE

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	17847.4	17507.5	264.2		18035.6		18487.3	18686.8	18927.6	18567.0	18625.3		
02 TRAVEL	232.1	131.0			131.0		133.0	133.0	137.9	142.8	144.3		
03 CONTRACTUAL	1074.8	1357.7	9.2		2664.0		2969.2	2969.2	2777.1	2703.6	2750.9		
04 COMMODITIES	1146.6	1186.7	17.4		1208.5		1230.6	1230.6	1270.4	1244.8	1249.8		
05 EQUIPMENT	829.4	216.4	19.2		779.4		779.4	779.4	297.0	269.6	272.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	468.4	946.1			946.1		946.1	946.1	946.1	946.1	946.1		
08 MISC.	138.5	1263.4	.8		1263.4		1263.4	1263.4	1622.9	1266.2	1266.2		
** TOTAL EXPEND	21737.2	22608.8	310.8		25028.0		25809.0	26008.5	25979.0	25140.1	25254.6		
09 I-A TRANSFER													
10 FED. RECEIPT	1448.4	1270.4			1270.4		1270.4	1270.4	1270.4	1270.4	1270.4		
11 G. F. MATCH	22.0	22.0			22.0				22.0				
12 GENERAL FUND	15719.4	15361.9			17736.9		17844.6	18044.1	17925.7	17198.9	17303.4		
13 PGM RECEIPTS	3982.9	5616.0			5660.2		5927.3	5927.3	5994.2	5904.1	5914.1		
14 OTHER FUNDS	564.5	338.5	310.8		338.5		766.7	766.7	766.7	766.7	766.7		
15 FULL TIME	301.0	308.0	4.0		309.0		318.0	355.0	361.0	354.0	356.0		
16 PART TIME	19.0	46.0			15.0		16.0	35.0	37.0	34.0	34.0		
17 TEMPORARY													
18 STAFF MONTHS	5068.0	5082.0	42.0						6083.0	5995.0	6015.0		

02-21-20-01-00 (45-14-1-05-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:55

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: ANCHORAGE COMMUNITY COLLEGE

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONAL SEC-NATURAL SCI	ANCHORAGE	PART	1	12.6		12.6		12.6		1	1			
2 PROPERTY CLERK	ANCHORAGE	PART	1	20.0		20.0		20.0						
3 AFFIRMATIVE ACTION OFFICER	ANCHORAGE	FULL	1	42.7		42.7		42.7						
4 INSTRUCTOR-BUSINESS ADMIN	ANCHORAGE	FULL	1	42.9		42.9		31.7	11.2	1	1			1
5 INTERPRETER-DISABLED	ANCHORAGE	FULL	1	34.6		34.6		34.6						1
6 INSTRUCTOR-AUTO DIESEL TECH	ANCHORAGE	FULL	1	42.9		42.9		42.9						1
7 STOREKEEPER-AUTO DIESEL TECH	ANCHORAGE	FULL	1	20.1		20.1		20.1						
8 SEC-AUTO DIESEL TECH	ANCHORAGE	PART	1	9.5		9.5		9.5						
9 INFOR CLERK II	ANCHORAGE	PART	2	23.1		23.1		23.1						
10 DENTAL PROGRAM COORD	ANCHORAGE	FULL	1	39.1		39.1		39.1			1		1	
11 LAB TECH III-WELDING	ANCHORAGE	FULL	1	30.4		30.4		30.4			1			1
12 CLERK SPEC III-TELECOM	ANCHORAGE	FULL	1	19.2		19.2		19.2			1		1	
13 DATA SPECIALIST I	ANCHORAGE	FULL	1	25.4		25.4		25.4						
14 INSTRUCTOR-SPEECH	ANCHORAGE	FULL	1	42.9		42.9		36.4	6.5					1
15 INSTRUCTOR-DEVEL EDUC	ANCHORAGE	PART	1	25.8		25.8		25.8			1			1
16 INSTRUCTOR-DANCE	ANCHORAGE	FULL	1	42.9		42.9		38.1	4.8					1
17 TESTING ASST	ANCHORAGE	FULL	1	26.9		26.9			26.9	1	1	1	1	
18 SCHEDULING CLERK I	ANCHORAGE	FULL	1	26.9		26.9			26.9	1	1	1	1	
19 PROG COORD-CAMPUS CENTER	ANCHORAGE	FULL	1	30.4		30.4			30.4	1	1	1	1	
20 PUBLIC SAFETY OFFICER	ANCHORAGE	FULL	1	34.6		34.6			34.6	1	1	1	1	
21 POLICE AIDE	ANCHORAGE	FULL	2	35.8		35.8			35.8	2	2	2	2	
22 ACCOUNTS CLERK	ANCHORAGE	FULL	1	25.3		25.3			25.3	1	1	1	1	
23 CUSTODIAN	ANCHORAGE	FULL	2	50.6		50.6			50.6	2	2	2	2	
24 ACCOUNTS CLK-GRANTS/CONTRACTS	ANCHORAGE	FULL	1	30.3		30.3			30.3	1	1	1	1	
** NEW POSITION TOTALS			27	734.9		734.9		451.6	283.3	12	20	10	12	

NEW POSITION FOOTNOTES...

1 THIS POSITION APPROVED BY LEGISLATURE BUT FUNDED IN SEPARATE BRU.

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 84-260 \$310.8

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$25,254.6) VERSUS GOV.AMD. (\$26,008.5)
01 PERS. SERV.	-61.5	-0.3%	REDUCE TO FY84 ADJUSTED <\$651.2>, ADD \$589.7 AND 12 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	11.3	8.5%	REDUCE TO FY84 ADJUSTED <\$2.0>, ADD \$13.3 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-218.3	-7.4%	REDUCE TO FY84 ADJUSTED <\$305.2>, ADD \$86.9 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	19.2	1.6%	REDUCE TO FY84 ADJUSTED <\$22.1>, ADD \$41.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-507.4	-65.1%	DELETE CAPITAL/OPERATING EQUIPMENT TRANSFER <\$560.0>, ADD \$52.6 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	2.8	0.2%	ADD \$2.8 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-753.9	-2.9%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
10 DENTAL PROGRAM COORD	ANCHORAGE	FULL	1	39.1		39.1	
12 CLERK SPEC III-TELECOM	ANCHORAGE	FULL	1	19.2		19.2	
17 TESTING ASST	ANCHORAGE	FULL	1	26.9			26.9
18 SCHEDULING CLERK I	ANCHORAGE	FULL	1	26.9			26.9
19 PROG COORD-CAMPUS CENTER	ANCHORAGE	FULL	1	30.4			30.4
20 PUBLIC SAFETY OFFICER	ANCHORAGE	FULL	1	34.6			34.6
21 POLICE AIDE	ANCHORAGE	FULL	2	35.8			35.8
22 ACCOUNTS CLERK	ANCHORAGE	FULL	1	25.3			25.3
23 CUSTODIAN	ANCHORAGE	FULL	2	50.6			50.6
24 ACCOUNTS CLK-GRANTS/CONTRACTS	ANCHORAGE	FULL	1	30.3			30.3
** TOTALS			12	319.1		58.3	260.8

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$1286.4 GF (ALREADY IN ADJUSTED BASE), INCREASED STUDENT FEE RECEIPTS FROM TESTING REVENUES AND INSTRUCTION \$164.2/1 POSITION, INCREASED PGM RECEIPTS FROM ADMISSIONS/SUPPLY FEES \$49.0/1 POSITION, INCREASED INTRA-AGENCY RECEIPTS FROM CAMPUS CENTER FUNCTIONS \$428.2/7 POSITIONS, INCREASED INDIRECT COST RECOVERY \$30.7/1 POSITION, DENTAL PROGRAM COORDINATOR \$43.3 GF, TELECOMMUNICATIONS CLERK \$36.1 GF/\$10.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$25.1 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$25,140.1) VERSUS GOV.AMD. (\$26,008.5)
01 PERS. SERV.	-119.8	-0.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$651.2>, ADD \$531.4 AND 10 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	9.8	7.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2.0>, ADD \$11.8 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-265.6	-8.9%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$305.2>, ADD \$39.6 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	14.2	1.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$22.1>, ADD \$36.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-509.8	-65.4%	REDUCE GOVERNOR AMENDED FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$560.0>, ADD \$50.2 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	2.8	0.2%	ADD \$2.8 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-868.4	-3.3%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
17	TESTING ASST	ANCHORAGE	FULL	1	26.9			26.9
18	SCHEDULING CLERK I	ANCHORAGE	FULL	1	26.9			26.9
19	PROG COORD-CAMPUS CENTER	ANCHORAGE	FULL	1	30.4			30.4
20	PUBLIC SAFETY OFFICER	ANCHORAGE	FULL	1	34.6			34.6
21	POLICE AIDE	ANCHORAGE	FULL	2	35.8			35.8
22	ACCOUNTS CLERK	ANCHORAGE	FULL	1	25.3			25.3
23	CUSTODIAN	ANCHORAGE	FULL	2	50.6			50.6
24	ACCOUNTS CLK-GRANTS/CONTRACTS	ANCHORAGE	FULL	1	30.3			30.3
** TOTALS				10	260.8			260.8

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$1286.4 GF (ALREADY IN ADJUSTED BASE), INCREASED STUDENT FEE RECEIPTS FROM TESTING REVENUES AND INSTRUCTION \$164.2/1 POSITION, INCREASED PGM RECEIPTS FROM ADMISSIONS/SUPPLY FEES \$49.0/1 POSITION, INCREASED INTRA-AGENCY RECEIPTS FROM CAMPUS CENTER FUNCTIONS \$428.2/7 POSITIONS, INCREASED INDIRECT COST RECOVERY \$30.7/1 POSITION.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
	HOUSE	GOV.AMD.	HOUSE (\$25,979.0) VERSUS GOV.AMD. (\$26,008.5)
01 PERS. SERV.	240.8	1.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$651.2>, ADD \$892.0 AND 20 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	4.9	3.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2.0>, ADD \$6.9 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-192.1	-6.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$305.2>, ADD \$113.1 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	39.8	3.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$22.1>, ADD \$61.9 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-482.4	-61.9%	REDUCE GOVERNOR AMENDED FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$560.0>, ADD \$77.6 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	359.5	28.5%	ADD \$359.5 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-29.5	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PERSONAL SEC-NATURAL SCI	ANCHORAGE	PART	1	12.6		12.6	
4 INSTRUCTOR-BUSINESS ADMIN	ANCHORAGE	FULL	1	42.9		31.7	11.2
5 INTERPRETER-DISABLED	ANCHORAGE	FULL	1	34.6		34.6	
6 INSTRUCTOR-AUTO DIESEL TECH	ANCHORAGE	FULL	1	42.9		42.9	
7 STOREKEEPER-AUTO DIESEL TECH	ANCHORAGE	FULL	1	20.1		20.1	
8 SEC-AUTO DIESEL TECH	ANCHORAGE	PART	1	9.5		9.5	
10 DENTAL PROGRAM COORD	ANCHORAGE	FULL	1	39.1		39.1	
11 LAB TECH III-WELDING	ANCHORAGE	FULL	1	30.4		30.4	
12 CLERK SPEC III-TELECOM	ANCHORAGE	FULL	1	19.2		19.2	
15 INSTRUCTOR-DEVEL EDUC	ANCHORAGE	PART	1	25.8		25.8	
17 TESTING ASST	ANCHORAGE	FULL	1	26.9			26.9
18 SCHEDULING CLERK I	ANCHORAGE	FULL	1	26.9			26.9
19 PROG COORD-CAMPUS CENTER	ANCHORAGE	FULL	1	30.4			30.4
20 PUBLIC SAFETY OFFICER	ANCHORAGE	FULL	1	34.6			34.6
21 POLICE AIDE	ANCHORAGE	FULL	2	35.8			35.8
22 ACCOUNTS CLERK	ANCHORAGE	FULL	1	25.3			25.3
23 CUSTODIAN	ANCHORAGE	FULL	2	50.6			50.6
24 ACCOUNTS CLK-GRANTS/CONTRACTS	ANCHORAGE	FULL	1	30.3			30.3
** TOTALS			20	537.9		265.9	272.0

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$1286.4 GF (ALREADY IN ADJUSTED BASE), INSTRUCTION IN CORE COURSES \$242.0 GF/\$39.3 STUDENT FEES/4 POSITIONS, INSTRUCTION IN EXPANDING TECHNICAL FIELDS \$383.3 GF/\$5.8 STUDENT FEES/5 POSITIONS, INSTRUCTION FOR EAGLE RIVER/CHUGIAK STUDENTS \$98.4 GF/\$45.0 STUDENT FEES/1 POSITION, AUDIO-CONFERENCING TOLL CHARGES \$25.1 GF, INCREASED STUDENT FEE RECEIPTS FROM TESTING REVENUES AND INSTRUCTION \$164.2/1 POSITION,

INCREASED PGM RECEIPTS FROM ADMISSIONS/SUPPLY FEES \$49.0/1 POSITION, INCREASED INTRA-AGENCY RECEIPTS FROM CAMPUS CENTER FUNCTIONS \$428.2/7 POSITIONS, INCREASED INDIRECT COST RECOVERY \$30.7/1 POSITION.

GOVERNOR AMENDED COLUMN REFLECTS \$199.5 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-20-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: NEW POSITIONS

FISCAL YEAR 1985													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										262.4	262.4		
02 TRAVEL										7.5	7.5		
03 CONTRACTUAL										5.0	5.0		
04 COMMODITIES										8.8	8.8		
05 EQUIPMENT										6.1	6.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										289.8	289.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										239.9	239.9		
13 PGM RECEIPTS										49.9	49.9		
14 OTHER FUNDS													
15 FULL TIME										6.0	6.0		
16 PART TIME										1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS										66.0	66.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN	
1 INSTRUCTOR-BUSINESS ADMIN	ANCHORAGE	FULL	1	42.9		42.9		31.7	11.2				1	1	1
2 INTERPRETER-DISABLED	ANCHORAGE	FULL	1	34.6		34.6		34.6					1	1	1
3 INSTRUCTOR-AUTO DIESEL TECH	ANCHORAGE	FULL	1	42.9		42.9		42.9					1	1	1
4 LAB TECH III-WELDING	ANCHORAGE	FULL	1	30.4		30.4		30.4					1	1	1
5 INSTRUCTOR-SPEECH	ANCHORAGE	FULL	1	42.9		42.9		36.4	6.5				1	1	1
6 INSTRUCTOR-DEVEL EDUC	ANCHORAGE	PART	1	25.8		25.8		25.8					1	1	1
7 INSTRUCTOR-DANCE	ANCHORAGE	FULL	1	42.9		42.9		38.1	4.8				1	1	1
** NEW POSITION TOTALS			7	262.4		262.4		239.9	22.5				7	7	

02-21-20-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: NEW POSITIONS

NEW POSITION FOOTNOTES...

1 THIS POSITION ORIGINALLY REQUESTED UNDER ACC BRU.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$289.8) VERSUS GOV.AMD. (\$0.0)		
01 PERS. SERV.	262.4	100.0%				
02 TRAVEL	7.5	100.0%				
03 CONTRACTUAL	5.0	100.0%				
04 COMMODITIES	8.8	100.0%				
05 EQUIPMENT	6.1	100.0%				
** TOTALS	289.8	100.0%				

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTRUCTOR-BUSINESS ADMIN	ANCHORAGE	FULL	1	42.9		31.7	11.2
2 INTERPRETER-DISABLED	ANCHORAGE	FULL	1	34.6		34.6	
3 INSTRUCTOR-AUTO DIESEL TECH	ANCHORAGE	FULL	1	42.9		42.9	
4 LAB TECH III-WELDING	ANCHORAGE	FULL	1	30.4		30.4	
5 INSTRUCTOR-SPEECH	ANCHORAGE	FULL	1	42.9		36.4	6.5
6 INSTRUCTOR-DEVEL EDUC	ANCHORAGE	PART	1	25.8		25.8	
7 INSTRUCTOR-DANCE	ANCHORAGE	FULL	1	42.9		38.1	4.8
** TOTALS			7	262.4		239.9	22.5

THIS BRU ADDED BY LEGISLATURE TO SEPARATE FUNDING FOR NEW ANCHORAGE COMMUNITY COLLEGE FACULTY POSITIONS APPROVED FOR FY85.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:	SENATE (\$289.8) VERSUS GOV.AMD. (\$0.0)		
01 PERS. SERV.	262.4	100.0%				
02 TRAVEL	7.5	100.0%				
03 CONTRACTUAL	5.0	100.0%				
04 COMMODITIES	8.8	100.0%				
05 EQUIPMENT	6.1	100.0%				
** TOTALS	289.8	100.0%				

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 INSTRUCTOR-BUSINESS ADMIN	ANCHORAGE	FULL	1	42.9		31.7	11.2
2 INTERPRETER-DISABLED	ANCHORAGE	FULL	1	34.6		34.6	
3 INSTRUCTOR-AUTO DIESEL TECH	ANCHORAGE	FULL	1	42.9		42.9	
4 LAB TECH III-WELDING	ANCHORAGE	FULL	1	30.4		30.4	
5 INSTRUCTOR-SPEECH	ANCHORAGE	FULL	1	42.9		36.4	6.5
6 INSTRUCTOR-DEVEL EDUC	ANCHORAGE	PART	1	25.8		25.8	
7 INSTRUCTOR-DANCE	ANCHORAGE	FULL	1	42.9		38.1	4.8
** TOTALS			7	262.4		239.9	22.5

***** HOUSE ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY84 ATH	FY84 SUP	ADJ BASE	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS
CC STATEWIDE STAFF & SUPPORT	2874.9		4206.1	4407.4	4747.6	4145.5	4739.3	4765.9	
CHUKCHI CC	1125.8		1067.9	1107.9	1135.5	1202.2	1122.9	1202.2	
COOPERATIVE EXTEN. SERVICE	5785.5		6034.1	6185.5	6270.3	6325.7	6270.9	6375.8	
FISHERIES INDUSTRIAL TECH CR	285.6		460.0	648.8	1228.4	1201.2	1035.0	1201.2	
ISLANDS CC	1291.3		1345.6	1415.6	1451.4	1506.6	1520.2	1591.0	
KENAI PENINSULA CC	4186.5		4283.7	4373.7	4444.5	4523.4	4413.7	4438.4	
KETCHIKAN CC	1802.3		1827.7	1890.7	2050.8	2057.2	2031.7	2031.7	
KODIAK CC	2331.5		2396.5	2464.6	2493.9	2526.2	2421.5	2483.1	
KUSKOKWIM CC	4607.2		4650.0	4638.8	4688.5	4678.7	4722.7	4753.5	
MATANUSKA-SUSITNA CC	2106.8		2158.2	2292.2	2314.6	2442.1	2305.2	2442.1	50.0
NORTHWEST CC	2273.1		2331.4	2331.4	2349.3	2519.3	2387.8	2475.7	
PRINCE WILLIAM SOUND CC	2068.3		2119.8	2225.5	2243.7	2245.9	2237.6	2245.9	
PWS - CORDOVA/COPPER CENTER							78.8	78.8	
RURAL EDUCATION	4855.3		5037.3	5052.3	5112.0	5242.7	5063.7	5254.1	
TANANA VALLEY CC	5357.1		5338.3	5221.6	5276.4	5231.8	5518.5	5528.7	
** TOTAL	40951.2		43256.6	44256.0	45806.9	45848.5	45869.5	46868.1	50.0
** CHANGE VERSUS FY84 ATH				-100.0%	8.0%	11.8%	11.9%	12.0%	14.4%
OBJECT DESCRIPTION									
PERS. SERV.	29361.7		30316.5	31421.6	32652.2	32580.0	32223.0	32701.5	
TRAVEL	1522.1		1596.8	1748.9	1823.0	1856.0	1866.0	1888.8	
CONTRACTUAL	5722.8		6611.3	6850.7	6981.2	7497.3	7041.9	7496.9	
COMMODITIES	2309.1		2323.5	2683.2	2780.9	2788.2	2799.5	2826.7	50.0
EQUIPMENT	740.1		1288.7	1162.1	1177.1	634.5	1166.6	1181.7	
GRANTS, CLMS	235.9		235.9	326.9	326.9	326.9	466.9	466.9	
MISC.	1059.5		883.9	62.6	65.6	165.6	305.6	305.6	
FUNDING SUMMARY									
FED. RECEIPT	3566.5		3601.4	3081.5	3531.5	3531.5	3500.8	3531.5	
G. F. MATCH	823.7		823.7	823.7	823.7	823.7	823.7	823.7	
GENERAL FUND	28578.6		30787.1	31288.6	31748.3	31764.0	31790.6	32733.5	50.0
PGM RECEIPTS	7868.0		7930.0	8965.3	9571.5	9597.4	9622.5	9647.5	
OTHER FUNDS	114.4		114.4	96.9	131.9	131.9	131.9	131.9	
** GENERAL FUND CHANGE VS. FY84 ATH				-100.0%	9.4%	11.0%	11.1%	11.2%	14.5%
POSITIONS									
FULL TIME	428.0		481.0	487.0	535.0	544.0	534.0	543.0	
PART TIME	64.0		30.0	32.0	72.0	73.0	71.0	73.0	
STAFF MONTHS	7947.0					10049.0	10062.0	10157.0	

02-21-24-01-00 (45-14-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:55

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: CC STATEWIDE STAFF & SUPPORT

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3248.3	1844.7			1966.9		2113.9	2392.6	2272.7	2305.9	2305.9		
02 TRAVEL	293.5	190.2			223.1		249.3	273.0	273.0	278.6	273.0		
03 CONTRACTUAL	968.5	745.0			1371.7		1373.8	1405.3	1469.0	1436.3	1469.0		
04 COMMODITIES	384.1	76.0			79.5		105.5	111.8	111.8	112.3	111.8		
05 EQUIPMENT	727.6	15.3			561.2		561.2	561.2	15.3	562.5	562.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS										40.0	40.0		
08 MISC.	36.9	3.7			3.7		3.7	3.7	3.7	3.7	3.7		
** TOTAL EXPEND	5658.9	2874.9			4206.1		4407.4	4747.6	4145.5	4739.3	4765.9		
09 I-A TRANSFER													
10 FED. RECEIPT		.3			.3		100.3	200.3	200.3	200.3	200.3		
11 G. F. MATCH													
12 GENERAL FUND	4990.2	2787.0			4112.0		4168.3	4208.5	3606.4	4200.2	4226.8		
13 PGM RECEIPTS	563.0	10.0			16.2		61.2	226.2	226.2	226.2	226.2		
14 OTHER FUNDS	105.7	77.6			77.6		77.6	112.6	112.6	112.6	112.6		
15 FULL TIME	75.0	36.0			34.0		34.0	39.0	39.0	40.0	40.0		
16 PART TIME	4.0	1.0			2.0		4.0	3.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	1030.0	477.0							673.0	682.0	682.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DATA CLERK	ANCHORAGE	FULL	1	27.4		27.4		27.4						
2 ADMINISTRATIVE SEC	SOLDOTNA	PART	1	16.1		16.1		16.1		1				
3 TEACHER-PETROL EXTENSION	SOLDOTNA	PART	1	20.1		20.1		20.1		1				
4 INSTRUCTOR-PETROL. OUTREACH	ANCHORAGE	FULL	1	39.8		39.8		39.8				1	1	
** NEW POSITION TOTALS			4	103.4		103.4		103.4		2		1	1	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: CC STATEWIDE STAFF & SUPPORT

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,765.9) VERSUS GOV.AMD. (\$4,747.6)
01 PERS. SERV.	-86.7	-3.6%	REDUCE TO FY84 ADJUSTED <\$425.7>, ADD \$339.0 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	63.7	4.5%	REDUCE TO FY84 ADJUSTED <\$33.6>, ADD \$97.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.3	0.2%	ADD \$1.3 FOR ADJUSTMENTS (SEE NOTE).
07 GRANTS, CLMS	40.0	100.0%	ADD \$40.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	18.3	0.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 INSTRUCTOR-PETROL. OUTREACH	ANCHORAGE	FULL	1	39.8		39.8	
** TOTALS			1	39.8		39.8	

ADJUSTMENTS: TRANSFER OF FY 84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$555.4 (ALREADY IN ADJUSTED BASE), TRANSFER OF FY 84 CAPITAL EQUIPMENT TO OPERATING \$545.9 (ALREADY IN ADJUSTED BASE), INCREASES IN STATEWIDE MINING AND PETROLEUM EXTENSION PROGRAMS: \$200.0 FED/\$200.0 PGM RECEIPTS, INCREASED INTRA-AGENCY RECEIPTS \$35.0, INCREASED INDIRECT COST RECOVERY \$10.0, PETROLEUM OUTREACH INSTRUCTOR \$41.1 GF, RURAL EDUC. TASK FORCE \$40.0 GF, AUDIO CONFERENCING TOLL CHARGES \$40.3 GF, MISCELLANEOUS <\$6.6> GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE U OF A/CCREE CONTINUE THE OPERATION OF THE RURAL EDUCATION TASK FORCE WITH THE 40.0 APPROPRIATION. THE RETF SHALL WORK CLOSELY WITH THE INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH (ISER) ON THE EDUCATION FACILITIES AND PROGRAM STUDY AND REPORT BACK TO THE NEXT LEGISLATURE ON SUGGESTED PROGRAM ALTERNATIVES.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,739.3) VERSUS GOV.AMD. (\$4,747.6)
01 PERS. SERV.	-86.7	-3.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$425.7>, ADD \$339.0 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	5.6	2.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$49.9>, ADD \$55.5 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	31.0	2.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$33.6>, ADD \$64.6 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	0.5	0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$32.3>, ADD \$32.8 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.3	0.2%	ADD \$1.3 FOR ADJUSTMENTS (SEE NOTE).
07 GRANTS, CLMS	40.0	100.0%	ADD \$40.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-8.3	-0.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 INSTRUCTOR-PETROL. OUTREACH	ANCHORAGE	FULL	1	39.8		39.8	
** TOTALS			1	39.8		39.8	

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$555.4 (ALREADY IN ADJUSTED BASE), TRANSFER OF FY84 CAPITAL EQUIPMENT TO OPERATING \$545.9 (ALREADY IN ADJUSTED BASE), INCREASES IN STATEWIDE MINING AND PETROLEUM EXTENSION PROGRAMS: \$200.0 FED/\$200.0 PGM RECEIPTS, INCREASED INTRA-AGENCY RECEIPTS \$35.0, INCREASED INDIRECT COST RECOVERY \$10.0, PETROLEUM OUTREACH INSTRUCTOR \$48.2 GF, RURAL EDUC. TASK FORCE \$40.0 GF.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE U OF A/CCREE CONTINUE THE OPERATION OF THE RURAL EDUCATION TASK FORCE WITH THE 40.0 APPROPRIATION. THE RETF SHALL WORK CLOSELY WITH THE INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH (ISER) ON THE EDUCATION FACILITIES AND PROGRAM STUDY AND REPORT BACK TO THE NEXT LEGISLATURE ON SUGGESTED PROGRAM ALTERNATIVES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,145.5) VERSUS GOV.AMD. (\$4,747.6)
01 PERS. SERV.	-119.9	-5.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$425.7>, ADD \$305.8 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	63.7	4.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$33.6>, ADD \$97.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-545.9	-97.3%	REDUCE GOVERNOR AMENDED FOR CAPITAL EQUIPMENT TRANSFERRED TO OPERATING <\$545.9>.
** TOTALS	-602.1	-12.7%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: TRANSFER OF FY84 CAPITAL MAINTENANCE/REPAIR TO OPERATING \$555.4 (ALREADY IN ADJUSTED BASE), INCREASES IN STATEWIDE MINING AND PETROLEUM EXTENSION PROGRAMS: \$200.0 FED/\$200.0 PGM RECEIPTS, INCREASED INTRA-AGENCY RECEIPTS \$35.0, INCREASED INDIRECT COST RECOVERY \$10.0, AUDIO-CONFERENCING TOLL CHARGES \$40.3 GF.

GOVERNOR AMENDED COLUMN REFLECTS \$40.2 GF FOR 2.5% SALARY INCREASE, INCREASED AUTHORITY TO RECEIVE/EXPEND \$300.0 NON-GF, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS AND FUNDING SOURCE.

02-21-24-03-00 (45-14-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: CHUKCHI CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	386.2	721.1			672.3		712.3	724.9	712.3	712.3	712.3		
02 TRAVEL	83.2	61.5			61.5		61.5	61.5	61.5	61.5	61.5		
03 CONTRACTUAL	142.3	250.0			233.5		229.7	236.3	315.6	236.3	315.6		
04 COMMODITIES	68.6	103.9			85.7		86.0	94.4	94.4	94.4	94.4		
05 EQUIPMENT	272.7	14.9			14.9		14.9	14.9	14.9	14.9	14.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8						2.0	2.0	2.0	2.0	2.0		
08 MISC.	.6	-25.6					1.5	1.5	1.5	1.5	1.5		
** TOTAL EXPEND	954.4	1125.8			1067.9		1107.9	1135.5	1202.2	1122.9	1202.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	930.0	1033.0			975.1		975.1	987.7	1054.4	975.1	1054.4		
13 PGM RECEIPTS	24.4	92.8			92.8		132.8	147.8	147.8	147.8	147.8		
14 OTHER FUNDS													
15 FULL TIME	8.0	11.0			9.0		9.0	10.0	10.0	10.0	10.0		
16 PART TIME	1.0	3.0											
17 TEMPORARY													
18 STAFF MONTHS	106.0	176.0							215.0	215.0	215.0		

02-21-24-03-00 (45-14-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: CHUKCHI CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,202.2) VERSUS GOV.AMD. (\$1,135.5)
01 PERS. SERV.	-12.6	-1.7%	REDUCE TO FY84 ADJUSTED <\$52.6>, ADD \$40.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL.
03 CONTRACTUAL	79.3	33.6%	REDUCE TO FY84 ADJUSTED <\$2.8>, ADD \$82.1 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	66.7	5.9%	

ADJUSTMENTS: INCREASES FROM BOOKSTORE OPERATIONS \$25.0 PROGRAM RECEIPTS, EXPANSION OF RURAL
INSTRUCTIONAL DELIVERY \$30.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$79.3 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,122.9) VERSUS GOV.AMD. (\$1,135.5)
01 PERS. SERV.	-12.6	-1.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$52.6>, ADD \$40.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
** TOTALS	-12.6	-1.1%	

ADJUSTMENTS: INCREASES FROM BOOKSTORE OPERATIONS \$25.0 PROGRAM RECEIPTS, EXPANSION OF RURAL
INSTRUCTIONAL DELIVERY \$30.0 STUDENT FEES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,202.2) VERSUS GOV.AMD. (\$1,135.5)
01 PERS. SERV.	-12.6	-1.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$52.6>, ADD \$40.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	79.3	33.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2.8>, ADD \$82.1 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	66.7	5.9%	

ADJUSTMENTS: INCREASES FROM BOOKSTORE OPERATIONS \$25.0 PROGRAM RECEIPTS, EXPANSION OF RURAL
INSTRUCTIONAL DELIVERY \$30.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$79.3 GF.

GOVERNOR AMENDED COLUMN REFLECTS \$12.6 GF FOR 2.5% SALARY INCREASE, INCREASED AUTHORITY TO
RECEIVE/EXPEND \$15.0 NON-GF, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-04-00 (45-14-1-06-14-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3917.4	4146.6			4330.8		4491.9	4576.7	4574.8	4491.3	4544.4		
02 TRAVEL	363.8	342.0			342.0		352.0	352.0	363.6	345.0	352.0		
03 CONTRACTUAL	699.3	1000.5			1064.9		1078.7	1078.7	1118.1	1074.9	1112.3		
04 COMMODITIES	244.9	224.8			224.8		228.3	228.3	231.3	229.2	232.7		
05 EQUIPMENT	92.9	62.6			62.6		25.6	25.6	28.9	21.5	25.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8									100.0	100.0		
08 MISC.	5.8	9.0			9.0		9.0	9.0	9.0	9.0	9.0		
** TOTAL EXPEND	5324.9	5785.5			6034.1		6185.5	6270.3	6325.7	6270.9	6375.8		
09 I-A TRANSFER													
10 FED. RECEIPT	815.2	1186.8			1200.7		1200.7	1200.7	1200.7	1200.7	1200.7		
11 G. F. MATCH	683.0	823.7			823.7		823.7	823.7	823.7	823.7	823.7		
12 GENERAL FUND	3386.9	3169.5			3404.2		3555.6	3640.4	3695.8	3641.0	3745.9		
13 PGM RECEIPTS	439.8	605.5			605.5		605.5	605.5	605.5	605.5	605.5		
14 OTHER FUNDS													
15 FULL TIME	66.0	69.0			73.0		75.0	85.0	86.0	85.0	86.0		
16 PART TIME	8.0	9.0			7.0		9.0	29.0	30.0	29.0	29.0		
17 TEMPORARY													
18 STAFF MONTHS		981.0							1171.0	1154.0	1166.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASST PROF-HOME ECON	NOME	PART	1	46.0		46.0		46.0			1			1
2 PERSONAL SECRETARY	NOME	PART	1	9.6		9.6		9.6						
3 ASST PROF-HOME ECON	JUNEAU	FULL	1	36.9		36.9		36.9			1	1	1	
4 PERSONAL SECRETARY	JUNEAU	PART	1	13.7		13.7		13.7						
5 ASST PROF-FISH DEVEL	SITKA	FULL	1	49.4		49.4		49.4		1	1	1	1	
6 PERSONAL SECRETARY	SITKA	PART	1	7.2		7.2		7.2		1	1	1	1	
7 ASST PROF-FISH SCIENCE	HOMER	FULL	1	51.8		51.8		51.8		1	1		1	
8 PERSONAL SECRETARY	HOMER	PART	1	15.0		15.0		15.0		1	1		1	
** NEW POSITION TOTALS			8	229.6		229.6		229.6		4	6	4	5	

NEW POSITION FOOTNOTES...

1 THIS POSITION APPROVED BY SENATE FINANCE BUT FUNDED UNDER NORTHWEST COMM. COLLEGE.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$6,375.8) VERSUS GOV.AMD. (\$6,270.3)
01 PERS. SERV.	-32.3 -0.7%	REDUCE TO FY84 ADJUSTED <\$245.9>, ADD \$213.6 AND 5 POSITIONS (SEE NOTE BELOW FOR DETAIL).	
03 CONTRACTUAL	33.6 3.1%	REDUCE TO FY84 ADJUSTED <\$13.8>, ADD \$47.4 FOR ADJUSTMENTS (SEE NOTE).	
04 COMMODITIES	4.4 1.9%	REDUCE TO FY84 ADJUSTED <\$3.5>, ADD \$7.9 FOR ADJUSTMENTS (SEE NOTE).	
05 EQUIPMENT	-0.2 -0.8%	RESTORE TO FY84 ADJUSTED \$37.0, REDUCE <\$37.2> FOR NET-ZERO TRANSFER AND ADJUSTMENTS (SEE NOTE).	
07 GRANTS, CLMS	100.0 100.0%	ADD \$100.0 FOR ADJUSTMENTS (SEE NOTE).	
** TOTALS	105.5 1.7%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ASST PROF-HOME ECON	JUNEAU	FULL	1	36.9		36.9	
5 ASST PROF-FISH DEVEL	SITKA	FULL	1	49.4		49.4	
6 PERSONAL SECRETARY	SITKA	PART	1	7.2		7.2	
7 ASST PROF-FISH SCIENCE	HOMER	FULL	1	51.8		51.8	
8 PERSONAL SECRETARY	HOMER	PART	1	15.0		15.0	
** TOTALS			5	160.3		160.3	

ADJUSTMENTS: JUNEAU HOME ECONOMIST \$58.9 GF, MARINE ADVISORY PROGRAM OFFICES IN SITKA (\$64.2 GF/2 POSITIONS, AND IN HOMER (\$87.2 GF/2 POSITIONS), 4-H YOUTH EDUCATION PROGRAM THROUGH THE TANANA CHIEFS CONFERENCE \$100.0 GF, AUDIO-CONFERENCING TOLL CHARGES \$31.4 GF.

LEGISLATIVE INTENT:
 THE SUM OF \$100,000 IS APPROPRIATED TO THE UNIVERSITY OF ALASKA, COOPERATIVE EXTENSION SERVICE, AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF ESTABLISHING A 4-H AGRICULTURE/YOUTH ACTIVITIES PROGRAM.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,270.9) VERSUS GOV.AMD. (\$6,270.3)
01 PERS. SERV.	-85.4	-1.9%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$245.9>, ADD \$160.5 AND 4 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	-7.0	-2.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$10.0>, ADD \$3.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-3.8	-0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$13.8>, ADD \$10.0 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	0.9	0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$3.5>, ADD \$4.4 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-4.1	-16.0%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$37.0, REDUCE <\$41.1> FOR NET-ZERO TRANSFER AND ADJUSTMENTS (SEE NOTE).
07 GRANTS, CLMS	100.0	100.0%	ADD \$100.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	0.6	0.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ASST PROF-HOME ECON	JUNEAU	FULL	1	36.9		36.9	
4 PERSONAL SECRETARY	JUNEAU	PART	1	13.7		13.7	
5 ASST PROF-FISH DEVEL	SITKA	FULL	1	49.4		49.4	
6 PERSONAL SECRETARY	SITKA	PART	1	7.2		7.2	
** TOTALS			4	107.2		107.2	

ADJUSTMENTS: JUNEAU HOME ECONOMIST AND SECRETARY \$72.6 GF/2 POSITIONS, MARINE ADVISORY PROGRAM OFFICE IN SITKA \$64.2 GF/2 POSITIONS, 4-H YOUTH EDUCATION PROGRAM THROUGH THE TANANA CHIEFS CONFERENCE \$100.0 GF.

LEGISLATIVE INTENT:
 THE SUM OF \$100,000 IS APPROPRIATED TO THE UNIVERSITY OF ALASKA, COOPERATIVE EXTENSION SERVICE, AS A DIRECT GRANT TO THE TANANA CHIEFS CONFERENCE FOR THE PURPOSE OF ESTABLISHING A 4-H AGRICULTURE/YOUTH ACTIVITIES PROGRAM.

* * * * * HOUSE ANALYSIS * * * * *

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$6,325.7) VERSUS GOV.AMD. (\$6,270.3)
01 PERS. SERV.	-1.9	0.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$245.9>, ADD \$244.0 AND 6 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	11.6	3.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$10.0>, ADD \$21.6 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	39.4	3.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$13.8>, ADD \$53.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	3.0	1.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$3.5>, ADD \$6.5 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	3.3	12.9%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$37.0, REDUCE FOR NET-ZERO TRANSFERS AND ADJUSTMENTS <\$33.7> (SEE NOTE).
** TOTALS	55.4	0.9%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PROF-HOME ECON	NOME	PART	1	46.0		46.0	
3 ASST PROF-HOME ECON	JUNEAU	FULL	1	36.9		36.9	
5 ASST PROF-FISH DEVEL	SITKA	FULL	1	49.4		49.4	
6 PERSONAL SECRETARY	SITKA	PART	1	7.2		7.2	
7 ASST PROF-FISH SCIENCE	HOMER	FULL	1	51.8		51.8	
8 PERSONAL SECRETARY	HOMER	PART	1	15.0		15.0	
** TOTALS			6	206.3		206.3	

ADJUSTMENTS: HOME ECONOMISTS IN JUNEAU & NOME \$108.8 GF/2 POSITIONS, MARINE ADVISORY PROGRAMS IN SITKA & HOMER \$151.4 GF/4 POSITIONS, AUDIO-CONFERENCING TOLL CHARGES \$31.4 GF.

GOVERNOR AMENDED COLUMN REFLECTS \$84.8 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-05-06 (45-14-1-06-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXR & RURAL ED
SUB-PROGRAM: FISHERIES INDUSTRIAL TECH CR

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		197.2			215.2		468.9	930.7	926.2	786.4	926.2		
02 TRAVEL		54.3			54.3		82.4	127.8	127.8	121.8	127.8		
03 CONTRACTUAL		22.1			31.0		65.6	126.0	103.3	97.4	103.3		
04 COMMODITIES		17.3			17.3		28.3	40.3	40.3	35.8	40.3		
05 EQUIPMENT							10.0	10.0	10.0		10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-5.3			142.2		-6.4	-6.4	-6.4	-6.4	-6.4		
** TOTAL EXPEND		285.6			460.0		648.8	1228.4	1201.2	1035.0	1201.2		
09 I-A TRANSFER													
10 FED. RECEIPT		30.3			30.3		61.0	411.0	411.0	380.3	411.0		
11 G. F. MATCH													
12 GENERAL FUND		255.3			429.7		587.8	592.4	565.2	429.7	565.2		
13 PGM RECEIPTS								225.0	225.0	225.0	225.0		
14 OTHER FUNDS													
15 FULL TIME		3.0			3.0		6.0	7.0	7.0	4.0	7.0		
16 PART TIME		2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS		54.0							288.0	252.0	288.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXR & RURAL ED
 SUB-PROGRAM: FISHERIES INDUSTRIAL TECH CR

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASST PROF-SEAFOOD ENGR	KODIAK	FULL	1	54.1		54.1	18.1	36.0		1	1			1
2 ASST PROF-FISH SYSTEM SPEC	KODIAK	FULL	1	54.1		54.1	18.8	28.3	7.0					
3 ASST PROF-FISH GEAR SPEC	KODIAK	FULL	1	54.1		54.1	18.8	28.3	7.0					
4 ASST PROF-FISH GROUND SPEC	KODIAK	FULL	1	54.1		54.1	18.8	28.3	7.0					
5 LAB ASST	KODIAK	FULL	1	31.6		31.6		31.6						
6 ADMINISTRATIVE SEC	KODIAK	FULL	1	31.6		31.6		31.6						
7 ASST PROF-FISH SCIENTIST	KODIAK	FULL	1	54.1		54.1		54.1		1	1			1
8 SECRETARY	KODIAK	FULL	1	31.6		31.6		31.6		1	1			1
** NEW POSITION TOTALS				8	365.3	365.3	74.5	269.8	21.0	3	3			3

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,201.2) VERSUS GOV.AMD. (\$1,228.4)
01 PERS. SERV.	-4.5 -0.5%	REDUCE TO FY84 ADJUSTED <\$715.5>, ADD \$711.0 AND 3 POSITIONS (SEE NOTE BELOW FOR DETAIL).	
03 CONTRACTUAL	-22.7 -18.0%	REDUCE TO FY84 ADJUSTED <\$95.0>, ADD \$72.3 FOR ADJUSTMENTS (SEE NOTE).	
** TOTALS	-27.2 -2.2%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PROF-SEAFOOD ENGR	KODIAK	FULL	1	54.1	18.1	36.0	
7 ASST PROF-FISH SCIENTIST	KODIAK	FULL	1	54.1		54.1	
8 SECRETARY	KODIAK	FULL	1	31.6		31.6	
** TOTALS				3	139.8	18.1	121.7

ADJUSTMENTS: SEAFOOD SCIENCE PROGRAM \$38.9 GF/\$30.7 FED/1 POSITION, FISHERIES TRAINING PROGRAM \$96.6 GF/2 POSITIONS, INCREASED GRANTS/AWARDS \$350.0 FED/\$225.0 PGM RECTS, NET-ZERO REALLOCATION OF SALMON QUALITY CONTROL FUNDING.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,035.0) VERSUS GOV.AMD. (\$1,228.4)
01 PERS. SERV.	-144.3	-15.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$715.5>, ADD \$571.2 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	-6.0	-4.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$73.5>, ADD \$67.5 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	-28.6	-22.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$95.0>, ADD \$66.4 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-4.5	-11.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$23.0>, ADD \$18.5 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-10.0	-100.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$10.0>.
** TOTALS	-193.4	-15.7%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED GRANTS/AWARDS \$350.0 FED/\$225.0 PGM RECTS, NET-ZERO REALLOCATION OF SALMON QUALITY CONTROL FUNDING.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,201.2) VERSUS GOV.AMD. (\$1,228.4)
01 PERS. SERV.	-4.5	-0.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$715.5>, ADD \$711.0 AND 3 POSITIONS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	-22.7	-18.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$95.0>, ADD \$72.3 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-27.2	-2.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASST PROF-SEAFOOD ENGR	KODIAK	FULL	1	54.1	18.1	36.0	
7 ASST PROF-FISH SCIENTIST	KODIAK	FULL	1	54.1		54.1	
8 SECRETARY	KODIAK	FULL	1	31.6		31.6	
** TOTALS			3	139.8	18.1	121.7	

ADJUSTMENTS: SEAFOOD SCIENCE PROGRAM \$38.9 GF/\$30.7 FED/1 POSITION, FISHERIES TRAINING PROGRAM \$96.6 GF/2 POSITIONS, INCREASED GRANTS/AWARDS \$350.0 FED/\$225.0 PGM RECTS, NET-ZERO REALLOCATION OF SALMON QUALITY CONTROL FUNDING.

GOVERNOR AMENDED COLUMN REFLECTS \$4.6 GF FOR 2.5% SALARY INCREASE, INCREASED AUTHORITY TO RECEIVE/EXPEND \$575.0 NON-GF, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-06-00 (45-14-1-06-11-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:56

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: ISLANDS CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	910.5	874.6			947.8		1040.6	1076.4	1099.1	1086.8	1125.1		
02 TRAVEL	48.9	35.5			36.9		37.4	37.4	38.4	44.9	45.9		
03 CONTRACTUAL	188.5	207.8			222.6		223.0	223.0	277.8	256.6	281.4		
04 COMMODITIES	78.1	54.8			57.7		91.3	91.3	68.0	107.0	113.7		
05 EQUIPMENT	78.1	56.7			59.4		19.1	19.1	19.1	20.7	20.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7	1.2			1.2		1.2	1.2	1.2	1.2	1.2		
08 MISC.	2.0	60.7			20.0		3.0	3.0	3.0	3.0	3.0		
** TOTAL EXPEND	1306.8	1291.3			1345.6		1415.6	1451.4	1506.6	1520.2	1591.0		
09 I-A TRANSFER													
10 FED. RECEIPT	.5	47.0			47.0		5.0	5.0	5.0	5.0	5.0		
11 G. F. MATCH													
12 GENERAL FUND	1071.0	1052.1			1105.3		1105.3	1120.9	1172.1	1180.3	1251.1		
13 PGM RECEIPTS	234.9	191.2			192.3		304.3	324.5	328.5	333.9	333.9		
14 OTHER FUNDS	.4	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
15 FULL TIME	14.0	14.0			15.0		15.0	15.0	16.0	15.0	16.0		
16 PART TIME		1.0			1.0		1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS		272.0							384.0	375.0	384.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TEACHER-OFFICE OCCUPATIONS	SITKA	FULL	1	38.3		38.3		38.3						
2 TEACHER-WELDING	SITKA	FULL	1	38.3		38.3		38.3				1		1
** NEW POSITION TOTALS			2	76.6		76.6		76.6				1		1

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: ISLANDS CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,591.0) VERSUS GOV.AMD. (\$1,451.4)
01 PERS. SERV.	48.7	4.5%	REDUCE TO FY84 ADJUSTED <\$128.6>, ADD \$177.3 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	8.5	22.7%	REDUCE TO FY84 ADJUSTED <\$0.5>, ADD \$9.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	58.4	26.2%	REDUCE TO FY84 ADJUSTED <\$0.4>, ADD \$58.8 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	22.4	24.5%	REDUCE TO FY84 ADJUSTED <\$33.6>, ADD \$56.0 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.6	8.4%	RESTORE TO FY84 ADJUSTED \$40.3, REDUCE <\$38.7> FOR NET-ZERO TRANSFERS AND ADJUSTMENTS (SEE NOTE).
** TOTALS	139.6	9.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 TEACHER-WELDING	SITKA	FULL	1	38.3		38.3	
** TOTALS			1	38.3		38.3	

ADJUSTMENTS: INCREASED PROGRAM RECEIPTS FROM BOOKSTORE \$20.0, INCREASED STUDENT FEE RECEIPTS \$70.2, DECREASED FED FUNDS <\$42.0> OFFSET BY INCREASED RSA'S \$42.0, LAW ENFORCEMENT CERTIFICATE PROGRAM \$75.0 GF/\$9.4 STUDENT FEES, WELDING INSTRUCTOR \$47.1 GF, AUDIO-CONFERENCING TOLL CHARGES \$23.7 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,520.2) VERSUS GOV.AMD. (\$1,451.4)
01 PERS. SERV.	10.4	1.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$128.6>, ADD \$139.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	7.5	20.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.5>, ADD \$8.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	33.6	15.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.4>, ADD \$34.0 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	15.7	17.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$33.6>, ADD \$49.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.6	8.4%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$40.3, REDUCE <\$38.7> FOR NET-ZERO TRANSFERS AND ADJUSTMENTS (SEE NOTE).
** TOTALS	68.8	4.7%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED PROGRAM RECEIPTS FROM BOOKSTORE \$20.0, INCREASED STUDENT FEE RECEIPTS \$70.2, DECREASED FED FUNDS <\$42.0> OFFSET BY INCREASED RSA'S \$42.0, LAW ENFORCEMENT CERTIFICATE PROGRAM \$75.0 GF/\$9.4 STUDENT FEES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,506.6) VERSUS GOV.AMD. (\$1,451.4)
01 PERS. SERV.	22.7	2.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$128.6>, ADD \$151.3 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	2.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.5>, ADD \$1.5 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	54.8	24.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.4>, ADD \$55.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	-23.3	-25.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$33.6>, ADD \$10.3 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	55.2	3.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 TEACHER-WELDING	SITKA	FULL	1	38.3		38.3	
** TOTALS			1	38.3		38.3	

ADJUSTMENTS: WELDING INSTRUCTOR \$43.1 GF/\$1.0 PGM RECTS/\$3.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$23.7 GF, INCREASED PROGRAM RECEIPTS FROM BOOKSTORE \$20.0, INCREASED STUDENT FEE RECEIPTS \$70.2, DECREASED FED FUNDS <\$42.0> OFFSET BY INCREASED RSA'S \$42.0.

GOVERNOR AMENDED COLUMN REFLECTS \$15.6 GF FOR 2.5% SALARY INCREASE, AND INCREASED AUTHORITY TO RECEIVE/EXPEND \$20.2 NON-GF.

02-21-24-07-00 (45-14-1-06-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KENAI PENINSULA CC

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2751.0	2996.5			3081.4		3205.4	3236.2	3272.3	3205.4	3205.4		
02 TRAVEL	67.8	131.3			131.3		140.9	140.9	145.9	140.9	140.9		
03 CONTRACTUAL	291.3	324.5			324.5		343.1	343.1	367.8	343.1	367.8		
04 COMMODITIES	228.4	380.0			392.3		424.2	464.2	477.3	464.2	464.2		
05 EQUIPMENT	97.9	103.1			103.1		66.5	66.5	66.5	66.5	66.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	33.2	179.9			179.9		179.9	179.9	179.9	179.9	179.9		
08 MISC.		71.2			71.2		13.7	13.7	13.7	13.7	13.7		
** TOTAL EXPEND	3469.6	4186.5			4283.7		4373.7	4444.5	4523.4	4413.7	4438.4		
09 I-A TRANSFER													
10 FED. RECEIPT	2.0	328.5			328.5		328.5	328.5	328.5	328.5	328.5		
11 G. F. MATCH													
12 GENERAL FUND	2819.5	2792.5			2875.5		2875.5	2906.3	2983.2	2875.5	2900.2		
13 PGM RECEIPTS	646.5	1065.5			1079.7		1169.7	1209.7	1211.7	1209.7	1209.7		
14 OTHER FUNDS	1.6												
15 FULL TIME	44.0	49.0			53.0		53.0	55.0	57.0	55.0	55.0		
16 PART TIME	6.0	4.0			1.0		1.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS		754.0							1096.0	1074.0	1074.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTS CLERK III	SOLDOTNA	FULL	1	22.7		22.7		22.7						1
2 COORDINATOR-OUTREACH	SEWARD	FULL	1	44.2		44.2		44.2						1
** NEW POSITION TOTALS			2	66.9		66.9		66.9						2

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KENAI PENINSULA CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,438.4) VERSUS GOV.AMD. (\$4,444.5)
01 PERS. SERV.	-30.8	-1.0%	REDUCE TO FY84 ADJUSTED <\$154.8>, ADD \$124.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	24.7	7.2%	REDUCE TO FY84 ADJUSTED <\$18.6>, ADD \$43.3 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-6.1	-0.1%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED RESTRICTED RECEIPTS AND FUNDING SOURCE CHANGE: \$123.6 PROGRAM RECEIPTS/\$50.0 STUDENT FEES/<\$50.0> OTHER/\$6.4 INDIRECT COST RECOVERY, AUDIO-CONFERENCING TOLL CHARGES \$5.2, MISCELLANEOUS 19.5 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,413.7) VERSUS GOV.AMD. (\$4,444.5)
01 PERS. SERV.	-30.8	-1.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$154.8>, ADD \$124.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
** TOTALS	-30.8	-0.7%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED RESTRICTED RECEIPTS AND FUNDING SOURCE CHANGE: \$123.6 PROGRAM RECEIPTS/\$50.0 STUDENT FEES/<\$50.0> OTHER/\$6.4 INDIRECT COST RECOVERY.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,523.4) VERSUS GOV.AMD. (\$4,444.5)
01 PERS. SERV.	36.1	1.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$154.8>, ADD \$190.9 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	5.0	3.5%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$9.6>, ADD \$14.6 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	24.7	7.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$18.6>, ADD \$43.3 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	13.1	2.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$71.9>, ADD \$85.0 FOR ADJUSTMENTS.
** TOTALS	78.9	1.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTS CLERK III	SOLDOTNA	FULL	1	22.7		22.7	
2 COORDINATOR-OUTREACH	SEWARD	FULL	1	44.2		44.2	
** TOTALS			2	66.9		66.9	

ADJUSTMENTS: SEWARD COORDINATOR/ADULT EDUC CENTER, ACCTS CLERK \$102.5 GF/\$2.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$5.2 GF, INCREASED RESTRICTED RECEIPTS AND FUNDING SOURCE CHANGE: \$123.6 PROGRAM RECEIPTS/\$50.0 STUDENT FEES/<\$50.0> OTHER/\$6.4 INDIRECT COST RECOVERY.

GOVERNOR AMENDED COLUMN REFLECTS \$30.8 GF FOR 2.5% SALARY INCREASE, INCREASED AUTHORITY TO RECEIVE/EXPEND \$40.0 NON-GF, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-10-00 (45-14-1-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:50

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KETCHIKAN CC

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1306.7	1348.2			1358.3		1409.1	1483.2	1486.7	1464.1	1464.1		
02 TRAVEL	29.3	19.3			19.3		19.3	24.3	25.3	24.3	24.3		
03 CONTRACTUAL	175.1	188.5			268.7		284.9	319.9	320.3	319.9	319.9		
04 COMMODITIES	118.0	123.5			122.3		121.6	152.6	154.1	152.6	152.6		
05 EQUIPMENT	60.6	58.1			58.1		51.8	66.8	66.8	66.8	66.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.5	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
08 MISC.	4.1	63.7					3.0	3.0	3.0	3.0	3.0		
** TOTAL EXPEND	1694.3	1802.3			1827.7		1890.7	2050.8	2057.2	2031.7	2031.7		
09 I-A TRANSFER													
10 FED. RECEIPT	7.0	1.9			2.7		2.7	2.7	2.7	2.7	2.7		
11 G. F. MATCH													
12 GENERAL FUND	1414.3	1490.1			1514.7		1514.7	1533.8	1540.2	1514.7	1514.7		
13 PGM RECEIPTS	272.5	309.3			309.3		372.3	513.3	513.3	513.3	513.3		
14 OTHER FUNDS	.5	1.0			1.0		1.0	1.0	1.0	1.0	1.0		
15 FULL TIME	22.0	24.0			24.0		24.0	24.0	25.0	24.0	24.0		
16 PART TIME	3.0	2.0						1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	400.0	459.0							529.0	517.0	517.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FINANCIAL AIDS CLERK	KETCHIKAN	FULL	1	22.6		22.6		22.6						1
2 TEACHER/COORD-OUTREACH	KETCHIKAN	PART	1	22.5		22.5		22.5						
3 CLERK TYPIST I	KETCHIKAN	FULL	1	24.9		24.9		24.9						
** NEW POSITION TOTALS			3	70.0		70.0		70.0						1

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KETCHIKAN CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,031.7) VERSUS GOV.AMD. (\$2,050.8)
01 PERS. SERV.	-19.1	-1.3%	REDUCE TO FY84 ADJUSTED <\$124.9>, ADD \$105.8 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
** TOTALS	-19.1	-0.9%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED PROGRAM RECEIPTS FROM BOOKSTORE AND OTHER AUXILIARY SERVICES \$59.0,
 INCREASED FUNDING FROM GATEWAY BOROUGH AND OTHER SOURCES FOR ABE/GED PROGRAM \$100.0, INCREASED
 STUDENT FEE RECEIPTS \$45.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,031.7) VERSUS GOV.AMD. (\$2,050.8)
01 PERS. SERV.	-19.1	-1.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$124.9>, ADD \$105.8 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
** TOTALS	-19.1	-0.9%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED PROGRAM RECEIPTS FROM BOOKSTORE AND OTHER AUXILIARY SERVICES \$59.0,
 INCREASED FUNDING FROM GATEWAY BOROUGH AND OTHER SOURCES FOR ABE/GED PROGRAM \$100.0, INCREASED
 STUDENT FEE RECEIPTS \$45.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,057.2) VERSUS GOV.AMD. (\$2,050.8)
01 PERS. SERV.	3.5	0.2%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$124.9>, ADD \$128.4 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	4.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$5.0>, ADD \$6.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	0.4	0.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$51.2>, ADD \$51.6 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	1.5	1.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$30.3>, ADD \$31.8 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	6.4	0.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FINANCIAL AIDS CLERK	KETCHIKAN	FULL	1	22.6		22.6	
** TOTALS			1	22.6		22.6	

ADJUSTMENTS: FINANCIAL AID CLERK \$25.5 GF, INCREASED PROGRAM RECEIPTS FROM BOOKSTORE AND OTHER AUXILLIARY SERVICES \$59.0, INCREASED FUNDING FROM GATEWAY BOROUGH AND OTHER SOURCES FOR ABE/GED PROGRAM \$100.0, INCREASED STUDENT FEE RECEIPTS \$45.0.

GOVERNOR AMENDED COLUMN REFLECTS \$19.1 GF FOR 2.5% SALARY INCREASE, INCREASED AUTHORITY TO RECEIVE/EXPEND \$141.0 NON-GF, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-12-0: (45-14-1-06-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:56

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KODIAK CC

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1585.0	1717.8			1784.0		1848.4	1877.7	1896.7	1805.3	1853.6		
02 TRAVEL	60.9	69.2			69.2		69.5	69.5	75.6	69.5	75.6		
03 CONTRACTUAL	224.9	351.6			350.4		350.4	350.4	355.0	350.4	355.0		
04 COMMODITIES	135.4	107.5			124.6		136.0	136.0	138.6	136.0	138.6		
05 EQUIPMENT	87.3	43.4			43.4		43.4	43.4	43.4	43.4	43.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8	1.3			1.3		1.3	1.3	1.3	1.3	1.3		
08 MISC.	13.1	40.7			23.6		15.6	15.6	15.6	15.6	15.6		
** TOTAL EXPEND	2107.4	2331.5			2396.5		2464.6	2493.9	2526.2	2421.5	2483.1		
09 I-A TRANSFER													
10 FED. RECEIPT	17.5	1.2			1.2		1.2	1.2	1.2	1.2	1.2		
11 G. F. MATCH													
12 GENERAL FUND	1745.2	1759.3			1821.6		1861.4	1890.7	1908.7	1821.6	1868.9		
13 PGM RECEIPTS	344.2	569.7			572.4		600.7	600.7	615.0	597.4	611.7		
14 OTHER FUNDS	.5	1.3			1.3		1.3	1.3	1.3	1.3	1.3		
15 FULL TIME	23.0	25.0			24.0		25.0	31.0	32.0	30.0	31.0		
16 PART TIME	5.0	6.0			5.0		5.0	4.0	5.0	4.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	454.0	535.0							582.0	556.0	570.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 OUTREACH PGM COORD-VILLAGE	KODIAK	FULL	1	32.2		32.2		32.2				1		1
2 OUTREACH PGM COORD-CG	KODIAK	PART	1	16.1		16.1		3.1	13.0			1		1
3 COORD/INSTRUCTOR-FOOD SCI	KODIAK	FULL	1	43.1		43.1		39.8	3.3	1		1		
** NEW POSITION TOTALS			3	91.4		91.4		75.1	16.3	1		3		2

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KODIAK CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,483.1) VERSUS GOV.AMD. (\$2,493.9)
01 PERS. SERV.	-24.1	-1.3%	REDUCE TO FY84 ADJUSTED <\$93.7>, ADD \$69.6 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	6.1	8.8%	REDUCE TO FY84 ADJUSTED <\$0.3>, ADD \$6.4 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	4.6	1.3%	ADD \$4.6 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	2.6	1.9%	REDUCE TO FY84 ADJUSTED <\$11.4>, ADD \$14.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-10.8	-0.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OUTREACH PGM COORD-VILLAGE	KODIAK	FULL	1	32.2		32.2	
2 OUTREACH PGM COORD-CG	KODIAK	PART	1	16.1		3.1	13.0
** TOTALS			2	48.3		35.3	13.0

ADJUSTMENTS: OUTREACH PROGRAM COORDINATORS \$44.4 GF/\$14.3 STUDENT FEES/2 POSITIONS,
 AUDIO-CONFERENCING TOLL CHARGES \$2.9 GF, INCREASED STUDENT FEE RECEIPTS \$25.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,421.5) VERSUS GOV.AMD. (\$2,493.9)
01 PERS. SERV.	-72.4	-3.9%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$93.7>, ADD \$21.3 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
** TOTALS	-72.4	-2.9%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED STUDENT FEE RECEIPTS \$25.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,526.2) VERSUS GOV.AMD. (\$2,493.9)
01 PERS. SERV.	19.0	1.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$93.7>, ADD \$112.7 AND 3 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	6.1	8.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.3>, ADD \$6.4 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	4.6	1.3%	ADD \$4.6 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	2.6	1.9%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$11.4>, ADD \$14.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	32.3	1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OUTREACH PGM COORD-VILLAGE	KODIAK	FULL	1	32.2		32.2	
2 OUTREACH PGM COORD-CG	KODIAK	PART	1	16.1		3.1	13.0
3 COORD/INSTRUCTOR-FOOD SCI	KODIAK	FULL	1	43.1		39.8	3.3
** TOTALS			3	91.4		75.1	16.3

ADJUSTMENTS: OUTREACH PROGRAM COORDINATORS \$44.4 GF/\$14.3 STUDENT FEES/2 POSITIONS, FISHERIES FOOD SCIENCE COORDINATOR \$39.8 GF/\$3.3 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$2.9 GF, INCREASED STUDENT FEE RECEIPTS \$25.0.

GOVERNOR AMENDED COLUMN REFLECTS \$29.3 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-14-00 (45-14-1-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:56

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KUSKOKWIM CC

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV. AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3104.7	3161.7			3394.4		3554.6	3604.3	3554.6	3603.2	3603.2		
02 TRAVEL	188.8	131.7			159.2		171.9	171.9	171.9	193.1	193.1		
03 CONTRACTUAL	277.0	431.2			471.0		574.7	574.7	614.6	583.8	614.6		
04 COMMODITIES	199.4	170.8			176.2		275.4	275.4	275.4	280.4	280.4		
05 EQUIPMENT	123.2	62.9			62.9		45.3	45.3	45.3	45.3	45.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.4	10.0			10.0		10.0	10.0	10.0	10.0	10.0		
08 MISC.	47.8	638.9			376.3		6.9	6.9	6.9	6.9	6.9		
** TOTAL EXPEND	3961.3	4607.2			4650.0		4638.8	4688.5	4678.7	4722.7	4753.5		
09 I-A TRANSFER													
10 FED. RECEIPT	57.4	415.6			415.6		225.0	225.0	225.0	225.0	225.0		
11 G. F. MATCH													
12 GENERAL FUND	3096.7	3304.2			3333.8		3403.1	3452.8	3443.0	3487.0	3517.8		
13 PGM RECEIPTS	806.8	885.4			898.6		1008.7	1008.7	1008.7	1008.7	1008.7		
14 OTHER FUNDS	.4	2.0			2.0		2.0	2.0	2.0	2.0	2.0		
15 FULL TIME	1.0	37.0			47.0		47.0	52.0	52.0	53.0	53.0		
16 PART TIME	11.0	10.0			3.0		3.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	662.0	763.0							971.0	981.0	981.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH. COST	TOT. COST	FED. FUND	GEN. FUND	OTH. FUND	GV	HS	SN	FC	FN
1 CUSTODIAN	BETHEL	PART	1	31.8		31.8		31.8		1	1	1	1	1
2 PROGRAM COORDINATOR	BETHEL	FULL	1	48.6		48.6		48.6				1	1	
** NEW POSITION TOTALS			2	80.4		80.4		80.4		1	1	2	2	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KUSKOKWIM CC

NEW POSITION FOOTNOTES...

1 POSITION APPROVED BY GOVERNOR PER TECHNICAL BUDGET AMENDMENT.

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,753.5) VERSUS GOV.AMD. (\$4,688.5)
01 PERS. SERV.	-1.1	0.0%	REDUCE TO FY84 ADJUSTED <\$209.9>, ADD \$208.8 AND TWO POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	21.2	12.3%	REDUCE TO FY84 ADJUSTED <\$12.7>, ADD \$33.9 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	39.9	6.9%	ADD \$39.9 FOR AUDIO-CONFERENCING TOLL CHARGES.
04 COMMODITIES	5.0	1.8%	REDUCE TO FY84 ADJUSTED <\$99.2>, ADD \$104.2 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	65.0	1.4%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN	BETHEL	PART	1	31.8		31.8	
2 PROGRAM COORDINATOR	BETHEL	FULL	1	48.6		48.6	
** TOTALS			2	80.4		80.4	

ADJUSTMENTS: DORMITORY OPERATIONS \$69.3 GF/\$64.6 STUDENT FEES/1 POSITION, INCREASED RECEIPTS FROM BOOKSTORE OPERATIONS \$35.0 AND FROM STUDENT FEES \$10.5, DECREASED FEDERAL RECEIPTS <\$190.6>, MUNICIPAL ADMINISTRATOR TRAINING PROGRAM \$83.9 GF/1 POSITION, AUDIO-CONFERENCING TOLL CHARGES \$39.9 GF, MISCELLANEOUS <\$9.1> GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,722.7) VERSUS GOV.AMD. (\$4,688.5)
01 PERS. SERV.	-1.1	0.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$209.9>, ADD \$208.8 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	21.2	12.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$12.7>, ADD \$33.9 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	9.1	1.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$103.7>, ADD \$112.8 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	5.0	1.8%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$99.2>, ADD \$104.2 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	34.2	0.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN	BETHEL	PART 1	31.8		31.8	
2 PROGRAM COORDINATOR	BETHEL	FULL 1	48.6		48.6	
** TOTALS		2	80.4		80.4	

ADJUSTMENTS: DORMITORY OPERATIONS \$69.3 GF/\$64.6 STUDENT FEES/1 POSITION, INCREASED RECEIPTS FROM BOOKSTORE OPERATIONS \$35.0 AND FROM STUDENT FEES \$10.5, DECREASED FEDERAL RECEIPTS <\$190.6>, MUNICIPAL ADMINISTRATOR TRAINING PROGRAM \$83.9 GF/1 POSITION.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,678.7) VERSUS GOV.AMD. (\$4,688.5)
01 PERS. SERV.	-49.7	-1.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$209.9>, ADD \$160.2 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	39.9	6.9%	ADD \$39.9 FOR AUDIO-CONFERENCING TOLL CHARGES.
** TOTALS	-9.8	-0.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN	BETHEL	PART 1	31.8		31.8	
** TOTALS		1	31.8		31.8	

ADJUSTMENTS: DORMITORY OPERATIONS \$69.3 GF/\$64.6 STUDENT FEES/1 POSITION, AUDIO-CONFERENCING TOLL CHARGES \$39.9 GF, INCREASED RECEIPTS FROM BOOKSTORE OPERATIONS \$35.0 AND FROM STUDENT FEES \$10.5, DECREASED FEDERAL RECEIPTS <\$190.6>.

GOVERNOR AMENDED COLUMN REFLECTS \$49.7 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-16-00 (45-14-1-06-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: MATANUSKA-SUSITNA CC

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1571.1	1634.5			1695.5		1824.7	1847.1	1934.4	1833.9	1934.4		
02 TRAVEL	16.3	30.7			30.7		33.6	33.6	34.6	33.6	34.6		
03 CONTRACTUAL	160.4	171.2			170.4		170.4	167.4	199.8	172.4	199.8		
04 COMMODITIES	172.0	211.7			202.9		203.6	203.6	210.4	203.6	210.4	50.0	
05 EQUIPMENT	150.6	57.2			57.2		58.4	58.4	58.4	57.2	58.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.4	1.5			1.5		1.5	1.5	1.5	1.5	1.5		
08 MISC.	1.4							3.0	3.0	3.0	3.0		
** TOTAL EXPEND	2074.2	2106.8			2158.2		2292.2	2314.6	2442.1	2305.2	2442.1	50.0	
09 I-A TRANSFER													
10 FED. RECEIPT	1.6	5.0			5.0		10.0	10.0	10.0	10.0	10.0		
11 G. F. MATCH													
12 GENERAL FUND	1604.5	1695.2			1743.1		1743.1	1765.5	1893.0	1761.1	1893.0	50.0	
13 PGM RECEIPTS	467.7	405.1			408.6		537.6	537.6	537.6	532.6	537.6		
14 OTHER FUNDS	.4	1.5			1.5		1.5	1.5	1.5	1.5	1.5		
15 FULL TIME	27.0	28.0			33.0		33.0	35.0	36.0	35.0	36.0		
16 PART TIME	2.0	5.0			1.0		1.0						
17 TEMPORARY													
18 STAFF MONTHS		546.0							698.0	689.0	698.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TEACHER-COMPUTER INFOR	PALMER	FULL	1	36.5		36.5		36.5				1		1
** NEW POSITION TOTALS			1	36.5		36.5		36.5				1		1

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: MATANUSKA-SUSITNA CC

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

SPECIAL APPROPRIATIONS: SB 409 \$50.0

NEW LEGISLATION...

SB 409

SECT. 160 - FOR LIBRARY BOOKS AT MAT-SU COMM COLLEGE

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,442.1) VERSUS GOV.AMD. (\$2,314.6)
01 PERS. SERV.	87.3	4.7%	REDUCE TO FY84 ADJUSTED <\$151.6>, ADD \$238.9 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	3.0%	REDUCE TO FY84 ADJUSTED <\$2.9>, ADD \$3.9 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	32.4	19.4%	RESTORE TO FY84 ADJUSTED \$3.0, ADD \$29.4 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	6.8	3.3%	REDUCE TO FY84 ADJUSTED <\$0.7>, ADD \$7.5 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	127.5	5.5%	

POSITIONS AUTHORIZED
 TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER-COMPUTER INFOR	PALMER	FULL	1	36.5		36.5	
** TOTALS			1	36.5		36.5	

ADJUSTMENTS: ADDITIONAL UTILITIES/CUSTODIAL \$18.0 GF, COMPUTER INFORMATION INSTRUCTOR, LABOR POOL, SUPPORT \$116.5 GF/\$5.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$15.4 GF, INCREASED RECEIPTS FROM FEDERAL SOURCES \$5.0, STUDENT FEES \$94.0, AND AUXILIARY SERVICES \$30.0.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,305.2) VERSUS GOV.AMD. (\$2,314.6)
01 PERS. SERV.	-13.2	-0.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$151.6>, ADD \$138.4 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	5.0	3.0%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$3.0, ADD \$2.0 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	-1.2	-2.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$1.2>.
** TOTALS	-9.4	-0.4%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: ADDITIONAL UTILITIES/CUSTODIAL \$18.0 GF, INCREASE RECEIPTS FROM FEDERAL SOURCES \$5.0,
STUDENT FEES \$94.0, AND AUXILIARY SERVICES \$30.0.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,442.1) VERSUS GOV.AMD. (\$2,314.6)
01 PERS. SERV.	87.3	4.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$151.6>, ADD \$238.9 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	3.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$2.9>, ADD \$3.9 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	32.4	19.4%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$3.0, ADD \$29.4 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	6.8	3.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$0.7>, ADD \$7.5 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	127.5	5.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER-COMPUTER INFOR	PALMER	FULL	1	36.5		36.5	
** TOTALS			1	36.5		36.5	

ADJUSTMENTS: ADDITIONAL UTILITIES/CUSTODIAL \$18.0 GF, COMPUTER INFORMATION INSTRUCTOR, LABOR POOL, SUPPORT \$116.5 GF/\$5.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$15.4 GF, INCREASE RECEIPTS FROM FEDERAL SOURCES \$5.0, STUDENT FEES \$94.0, AND AUXILIARY SERVICES \$30.0.

GOVERNOR AMENDED COLUMN REFLECTS \$22.4 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS AND LINE ITEM ALLOCATIONS.

02-21-24-18-00 (45-14-1-06-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: NORTHWEST CC

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1097.3	1565.3			1602.3		1578.8	1596.7	1629.9	1624.8	1675.9		
02 TRAVEL	57.2	95.1			95.1		103.1	103.1	104.1	108.6	109.6		
03 CONTRACTUAL	159.1	243.8			264.7		274.9	274.9	309.9	276.9	311.9		
04 COMMODITIES	171.0	252.1			252.5		261.0	261.0	261.8	262.0	262.8		
05 EQUIPMENT	109.3	81.6			81.6		81.6	81.6	81.6	83.5	83.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4	30.0			30.0		30.0	30.0	30.0	30.0	30.0		
08 MISC.	1.9	5.2			5.2		2.0	2.0	102.0	2.0	2.0		
** TOTAL EXPEND	1596.2	2273.1			2331.4		2331.4	2349.3	2519.3	2387.8	2475.7		
09 I-A TRANSFER													
10 FED. RECEIPT	80.8	510.2			510.2		407.2	407.2	407.2	407.2	407.2		
11 G. F. MATCH													
12 GENERAL FUND	1349.6	1318.3			1371.0		1371.0	1388.9	1557.1	1427.4	1513.5		
13 PGM RECEIPTS	165.5	426.6			432.2		552.7	552.7	554.5	552.7	554.5		
14 OTHER FUNDS	.3	18.0			18.0		.5	.5	.5	.5	.5		
15 FULL TIME	18.0	14.0			20.0		20.0	25.0	26.0	25.0	26.0		
16 PART TIME		4.0						3.0	3.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS		265.0							472.0	471.0	480.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TEACHER-BUS/COMPUTER	SCI	NOME	FULL	1	51.1	51.1		51.1				1		1
2 TEACHER-MATH/SCIENCE	NOME	NOME	FULL	1	51.1	51.1		51.1						
3 ASST PROF-HOME ECON	NOME	NOME	PART	1	46.0	46.0		46.0					1	1
** NEW POSITION TOTALS				3	148.2	148.2		148.2				1	1	2

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: NORTHWEST CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,475.7) VERSUS GOV.AMD. (\$2,349.3)
01 PERS. SERV.	79.2	5.0%	RESTORE TO FY84 ADJUSTED \$5.6, ADD \$73.6 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	6.5	6.3%	REDUCE TO FY84 ADJUSTED <\$8.0>, ADD \$14.5 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	37.0	13.5%	REDUCE TO FY84 ADJUSTED <\$10.2>, ADD \$47.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	1.8	0.7%	REDUCE TO FY84 ADJUSTED <\$8.5>, ADD \$10.3 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.9	2.3%	ADD \$1.9 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	126.4	5.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER-BUS/COMPUTER SCI	NOME	FULL	1	51.1		51.1	
3 ASST PROF-HOME ECON	NOME	PART	1	46.0		46.0	
** TOTALS			2	97.1		97.1	

ADJUSTMENTS: INCREASED RECEIPTS FROM BOOKSTORE \$17.5 AND RSA'S FROM OTHER STATE AGENCIES \$103.0,
 DECREASED FEDERAL RECEIPTS <\$103.0> AND INTRA-AGENCY RECEIPTS <\$17.5>, NOME HOME ECONOMIST
 \$56.4 GF, BUSINESS/COMPUTER SCIENCE INSTRUCTOR \$52.1 GF/\$1.8 STUDENT FEES, AUDIO-CONFERENCING
 TOLL CHARGES \$34.0 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,387.8) VERSUS GOV.AMD. (\$2,349.3)
01 PERS. SERV.	28.1	1.8%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$5.6, ADD \$22.5 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	5.5	5.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.0>, ADD \$13.5 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	2.0	0.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$10.2>, ADD \$12.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	1.0	0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.5>, ADD \$9.5 FOR ADJUSTMENTS (SEE NOTE).
05 EQUIPMENT	1.9	2.3%	ADD \$1.9 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	38.5	1.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ASST PROF-HOME ECON	NOME	PART	1	46.0		46.0	
** TOTALS			1	46.0		46.0	

ADJUSTMENTS: INCREASED RECEIPTS FROM BOOKSTORE \$17.5 AND RSA'S FROM OTHER STATE AGENCIES \$103.0, DECREASED FEDERAL RECEIPTS <\$103.0> AND INTRA-AGENCY RECEIPTS <\$17.5>, NOME HOME ECONOMIST \$56.4 GF.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION:
			HOUSE (\$2,519.3) VERSUS GOV.AMD. (\$2,349.3)
01 PERS. SERV.	33.2	2.1%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$5.6, ADD \$27.6 AND 1 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	1.0	1.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.0>, ADD \$9.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	35.0	12.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$10.2>, ADD \$45.2 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	0.8	0.3%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$8.5>, ADD \$9.3 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	100.0	5000.0%	ADD \$100.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	170.0	7.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER-BUS/COMPUTER SCI	NOME	FULL	1	51.1		51.1	
** TOTALS			1	51.1		51.1	

ADJUSTMENTS: BUSINESS/COMPUTER SCIENCE INSTRUCTOR \$52.1 GF/\$1.8 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$34.0 GF, EMERGENCY REPAIR \$100.0 GF, INCREASED RECEIPTS FROM BOOKSTORE RECEIPTS \$17.5 AND RSA'S FROM OTHER STATE AGENCIES \$103.0, DECREASED FEDERAL RECEIPTS <\$103.0> AND INTRA-AGENCY RECEIPTS <\$17.5>.

GOVERNOR AMENDED COLUMN REFLECTS \$17.9 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-20-00 (45-14-1-06-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: PRINCE WILLIAM SOUND CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1466.8	1441.2			1502.6		1631.7	1649.9	1631.6	1631.6	1631.6		
02 TRAVEL	82.5	63.8			63.8		86.1	86.1	86.1	86.1	86.1		
03 CONTRACTUAL	213.7	281.1			271.2		262.8	262.8	283.3	275.0	283.3		
04 COMMODITIES	116.3	62.7			62.7		157.4	157.4	157.4	157.4	157.4		
05 EQUIPMENT	76.2	77.5			77.5		77.5	77.5	77.5	77.5	77.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.0						6.0	6.0	6.0	6.0	6.0		
08 MISC.	6.1	142.0			142.0		4.0	4.0	4.0	4.0	4.0		
** TOTAL EXPEND	1968.6	2068.3			2119.8		2225.5	2243.7	2245.9	2237.6	2245.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1071.2	1056.1			1103.4		1103.4	1121.6	1123.9	1115.6	1123.9		
13 PGM RECEIPTS	897.1	1012.2			1016.4		1122.1	1122.1	1122.0	1122.0	1122.0		
14 OTHER FUNDS	.3												
15 FULL TIME	24.0	22.0			29.0		29.0	30.0	30.0	30.0	30.0		
16 PART TIME	3.0	4.0			4.0		4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	480.0	478.0							603.0	603.0	603.0		

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: PRINCE WILLIAM SOUND CC

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,245.9) VERSUS GOV.AMD. (\$2,243.7)
01 PERS. SERV.	-18.3	-1.1%	REDUCE TO FY84 ADJUSTED <\$147.3>, ADD \$129.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	20.5	7.8%	RESTORE TO FY84 ADJUSTED \$8.4, ADD \$12.1 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	2.2	0.1%	

ADJUSTMENTS: ADDITIONAL UTILITIES \$12.2 GF, AUDIO-CONFERENCING TOLL CHARGES \$8.3 GF, INCREASED RECEIPTS FROM RSA'S WITH OTHER STATE AGENCIES \$75.0, STUDENT FEES \$20.0, AND BOOKSTORE OPERATIONS \$10.6.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,237.6) VERSUS GOV.AMD. (\$2,243.7)
01 PERS. SERV.	-18.3	-1.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$147.3>, ADD \$129.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	12.2	4.6%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$8.4, ADD \$3.8 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-6.1	-0.3%	

ADJUSTMENTS: ADDITIONAL UTILITIES \$12.2 GF, INCREASED RECEIPTS FROM RSA'S WITH OTHER STATE AGENCIES \$75.0, STUDENT FEES \$20.0, AND BOOKSTORE OPERATIONS \$10.6.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,245.9) VERSUS GOV.AMD. (\$2,243.7)
01 PERS. SERV.	-18.3	-1.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$147.3>, ADD \$129.0 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
03 CONTRACTUAL	20.5	7.8%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$8.4, ADD \$12.1 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	2.2	0.1%	

ADJUSTMENTS: ADDITIONAL UTILITIES \$12.2 GF, AUDIO-CONFERENCING TOLL CHARGES \$8.3 GF, INCREASED RECEIPTS FROM RSA'S WITH OTHER STATE AGENCIES \$75.0, STUDENT FEES \$20.0, AND BOOKSTORE OPERATION \$10.6.

GOVERNOR AMENDED COLUMN REFLECTS \$18.2 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-21-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: PWS - CORDOVA/COPPER CENTER

----- F I S C A L Y E A R 1 9 8 5 -----													
EXPENDITURES & FUNDING	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ	(06) BASE	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.										78.8	78.8		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										78.8	78.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										78.8	78.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										120.0	120.0		

02-21-24-21-0 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: PWS - CORDOVA/COPPER CENTER

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$78.8) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	78.8	100.0%	
** TOTALS	78.8	100.0%	

THIS BRU ADDED BY LEGISLATURE TO SEPARATE ADDITIONAL FY85 FUNDING FOR INSTRUCTIONAL LABOR POOL (\$48.6) AND OUTREACH SECRETARIAL SUPPORT (\$30.2) FOR THE PRINCE WILLIAM SOUND COMMUNITY COLLEGE CAMPUSES AT CORDOVA AND COPPER CENTER.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$78.8) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	78.8	100.0%	
** TOTALS	78.8	100.0%	

***** HOUSE ANALYSIS *****

02-21-24-22-00 (45-14-1-06-13-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: RURAL EDUCATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 5												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3094.7	3295.0			3403.7		3403.8	3463.5	3451.2	3403.8	3451.2		
02 TRAVEL	280.9	269.3			282.2		313.7	313.7	320.0	324.9	331.2		
03 CONTRACTUAL	541.5	925.7			985.1		1030.0	1030.0	1163.9	1030.2	1164.1		
04 COMMODITIES	192.8	228.3			229.3		249.4	249.4	252.2	249.4	252.2		
05 EQUIPMENT	54.9	47.4			47.4		47.4	47.4	47.4	47.4	47.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	9.1	1.5			1.5		4.0	4.0	4.0	4.0	4.0		
08 MISC.	.5	88.1			88.1		4.0	4.0	4.0	4.0	4.0		
** TOTAL EXPEND	4174.4	4855.3			5037.3		5052.3	5112.0	5242.7	5063.7	5254.1		
09 I-A TRANSFER													
10 FED. RECEIPT	403.2	959.7			979.9		659.9	659.9	659.9	659.9	659.9		
11 G. F. MATCH													
12 GENERAL FUND	3013.8	3019.2			3181.0		3181.0	3240.7	3367.5	3192.4	3378.9		
13 PGM RECEIPTS	756.3	873.9			873.9		1208.9	1208.9	1212.8	1208.9	1212.8		
14 OTHER FUNDS	1.1	2.5			2.5		2.5	2.5	2.5	2.5	2.5		
15 FULL TIME	32.0	29.0			47.0		47.0	53.0	54.0	53.0	54.0		
16 PART TIME	9.0	10.0			1.0		1.0	4.0	5.0	4.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS		939.0							1128.0	1122.0	1128.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MATH/SCI CURRIC COORD	ANCHORAGE	FULL	1	25.4		25.4		25.4				1	1	
2 RURAL EDUC COORD	NAKNEK	PART	1	22.0		22.0		22.0				1	1	
** NEW POSITION TOTALS			2	47.4		47.4		47.4				2	2	

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: RURAL EDUCATION

***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,254.1) VERSUS GOV.AMD. (\$5,112.0)
01 PERS. SERV.	-12.3	-0.4%	REDUCE TO FY84 ADJUSTED <\$59.8>, ADD \$47.5 AND 2 POSITIONS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	17.5	5.6%	REDUCE TO FY84 ADJUSTED <\$31.5>, ADD \$49.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	134.1	13.0%	REDUCE TO FY84 ADJUSTED <\$44.9>, ADD \$179.0 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	2.8	1.1%	REDUCE TO FY84 ADJUSTED <\$20.1>, ADD \$22.9 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	142.1	2.8%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MATH/SCI CURRIC COORD	ANCHORAGE	FULL	1	25.4		25.4	
2 RURAL EDUC COORD	NAKNEK	PART	1	22.0		22.0	
** TOTALS			2	47.4		47.4	

ADJUSTMENTS: MATH/COMPUTER SCIENCE CURRICULUM COORDINATOR \$35.0 GF, RURAL EDUC CENTER SATELLITE OFFICE IN NAKNEK/KING SALMON \$24.2 GF/\$3.9 STUDENT FEES/1 POSITION, AUDIO-CONFERENCING TOLL CHARGES \$127.3 GF, DECREASED FEDERAL RECEIPTS <\$320.0>, INCREASED RECEIPTS FROM RSA'S \$320.0 AND FROM SALES FROM MATERIALS DEVELOPMENT AND ALASKA NATIVE LANGUAGE CENTER \$15.0, ACADEMIC REVIEW COMMITTEE \$11.4 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,063.7) VERSUS GOV.AMD. (\$5,112.0)
01 PERS. SERV.	-59.7	-1.7%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$59.8>, ADD \$0.1 FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	11.2	3.6%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$31.5>, ADD \$42.7 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	0.2	0.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$44.9>, ADD \$45.1 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-48.3	-0.9%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: DECREASED FEDERAL RECEIPTS <\$320.0>, INCREASED RECEIPTS FROM RSA'S \$320.0 AND FROM SALES FROM MATERIALS DEVELOPMENT AND ALASKA NATIVE LANGUAGE CENTER \$15.0, ACADEMIC REVIEW COMMITTEE \$11.4 GF.

* * * * * HOUSE ANALYSIS * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,242.7) VERSUS GOV.AMD. (\$5,112.0)
01 PERS. SERV.	-12.3	-0.4%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$59.8>, ADD \$47.5 AND 2 POSITION (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	6.3	2.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$31.5>, ADD \$37.8 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	133.9	13.0%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$44.9>, ADD \$178.8 FOR ADJUSTMENTS (SEE NOTE).
04 COMMODITIES	2.8	1.1%	REDUCE GOVERNOR AMENDED TO FY84 ADJUSTED <\$20.1>, ADD \$22.9 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	130.7	2.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MATH/SCI CURRIC COORD	ANCHORAGE	FULL	1	25.4		25.4	
2 RURAL EDUC COORD	NAKNEK	PART	1	22.0		22.0	
** TOTALS			2	47.4		47.4	

ADJUSTMENTS: MATH/COMPUTER SCIENCE CURRICULUM COORDINATOR \$35.0 GF, RURAL EDUC CENTER SATELLITE OFFICE IN NAKNEK/KING SALMON \$24.2 GF/\$3.9 STUDENT FEES/1 POSITION, AUDIO CONFERENCING TOLL CHARGES \$127.3 GF, DECREASED FEDERAL RECEIPTS <\$320.0>, INCREASED RECEIPTS FROM RSA'S \$320.0 AND FROM SALES FROM MATERIALS DEVELOPMENT AND ALASKA NATIVE LANGUAGE CENTER \$15.0.

GOVERNOR AMENDED COLUMN REFLECTS \$59.7 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

02-21-24-24-00 (45-14-1-06-12-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

13:51

6/12/84

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: TANANA VALLEY CC

EXPENDITURES & FUNDING	FISCAL YEAR 1985												
	(01) FY83 ACT	(02) FY84 ATH	(03) FY84 RP	(04) FY84 SUP	(05) ADJ BASE	(06)	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3622.6	4417.3			4361.3		4137.5	4192.3	4137.5	4189.4	4189.4		
02 TRAVEL	37.4	28.2			28.2		28.2	28.2	28.2	33.2	33.2		
03 CONTRACTUAL	568.5	579.8			581.6		588.7	588.7	598.9	588.7	598.9		
04 COMMODITIES	284.7	295.7			295.7		315.2	315.2	315.2	315.2	315.2		
05 EQUIPMENT	115.2	59.4			59.4		59.4	59.4	59.4	59.4	59.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	39.4	9.5			9.5		90.0	90.0	90.0	90.0	90.0		
08 MISC.		-32.8			2.6		2.6	2.6	2.6	242.6	242.6		
** TOTAL EXPEND	4667.8	5357.1			5338.3		5221.6	5276.4	5231.8	5518.5	5528.7		
09 I-A TRANSFER													
10 FED. RECEIPT	109.4	80.0			80.0		80.0	80.0	80.0	80.0	80.0		
11 G. F. MATCH													
12 GENERAL FUND	3645.6	3846.8			3816.7		3843.3	3898.1	3853.5	4090.2	4100.4		
13 PGM RECEIPTS	910.7	1420.8			1432.1		1288.8	1288.8	1288.8	1338.8	1338.8		
14 OTHER FUNDS	2.1	9.5			9.5		9.5	9.5	9.5	9.5	9.5		
15 FULL TIME	67.0	67.0			70.0		70.0	74.0	74.0	75.0	75.0		
16 PART TIME	10.0	3.0			3.0		3.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS		1248.0							1239.0	1251.0	1251.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SPEC PROGRAM ADVISOR	FAIRBANKS	FULL	1	51.9		51.9		51.9					1	1
** NEW POSITION TOTALS			1	51.9		51.9		51.9					1	1

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***** C. C. ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,528.7) VERSUS GOV.AMD. (\$5,276.4)
01 PERS. SERV.	-2.9	-0.1%	RESTORE TO FY84 ADJUSTED \$169.0, REDUCE <\$171.9> FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	5.0	17.7%	ADD \$5.0 FOR ADJUSTMENTS (SEE NOTE).
03 CONTRACTUAL	10.2	1.7%	REDUCE TO FY84 ADJUSTED <\$7.1>, ADD \$17.3 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	240.0	9230.8%	ADD \$240.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	252.3	4.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC PROGRAM ADVISOR	FAIRBANKS	FULL	1	51.9		51.9	
** TOTALS			1	51.9		51.9	

ADJUSTMENTS: INCREASED UTILITIES FOR NEW FACILITY \$26.6 GF, DECREASED RECEIPTS FROM RSA'S <\$43.3>, STUDENT FEES <\$40.0>, AND AUXILIARY SERVICES <\$60.0>, SPECIAL PROGRAM ADVISOR \$56.9 GF, PUBLIC SAFETY TRAINING ACADEMY \$190.0 GF/\$50.0 STUDENT FEES, AUDIO-CONFERENCING TOLL CHARGES \$10.2 GF.

***** SENATE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,518.5) VERSUS GOV.AMD. (\$5,276.4)
01 PERS. SERV.	-2.9	-0.1%	RESTORE GOVERNOR AMENDED TO FY84 ADJUSTED \$169.0, REDUCE <\$171.9> FOR ADJUSTMENTS (SEE NOTE BELOW FOR DETAIL).
02 TRAVEL	5.0	17.7%	ADD \$5.0 FOR ADJUSTMENTS (SEE NOTE).
08 MISC.	240.0	9230.8%	ADD \$240.0 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	242.1	4.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 SPEC PROGRAM ADVISOR	FAIRBANKS	FULL	1	51.9		51.9	
** TOTALS			1	51.9		51.9	

ADJUSTMENTS: INCREASED UTILITIES FOR NEW FACILITY \$26.6 GF, DECREASED RECEIPTS FROM RSA'S <\$43.3>, STUDENT FEES <\$40.0>, AND AUXILIARY SERVICES <\$60.0>, SPECIAL PROGRAM ADVISOR \$56.9 GF, PUBLIC SAFETY TRAINING ACADEMY \$190.0 GF/\$50.0 STUDENT FEES.

***** HOUSE ANALYSIS *****

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,231.8) VERSUS GOV.AMD. (\$5,276.4)
01 PERS. SERV.	-54.8	-1.3%	REDUCE GOVERNOR AMENDED FOR SALARY INCREASE <\$54.8>.
03 CONTRACTUAL	10.2	1.7%	REDUCE TO FY84 ADJUSTED <\$7.1>, ADD \$17.3 FOR ADJUSTMENTS (SEE NOTE).
** TOTALS	-44.6	-0.8%	

NO NEW POSITIONS AUTHORIZED.

ADJUSTMENTS: INCREASED UTILITIES FOR NEW FACILITY \$26.6 GF, AUDIO-CONFERENCING TOLL CHARGES \$10.2 GF, DECREASED RECEIPTS FROM RSA'S <\$43.3>, STUDENT FEES <\$40.0>, AND AUXILIARY SERVICES <\$60.0>.

GOVERNOR AMENDED COLUMN REFLECTS \$54.8 GF FOR 2.5% SALARY INCREASE, AND A TECHNICAL AMENDMENT TO CORRECT POSITION COUNTS.

