University of Alaska

OPERATING

Free Conference Committee Report
Fiscal Year 1980
Operating and Capital Budget

State of Alaska
The Legislature

Alaska State Legislature

JUNEAU ALASKA

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UNIVERSITY OF ALASKA

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LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811

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

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	UNIVERSITY OF ALASKA							
	BOARD OF REGENTS							
4	REGENTS STAFF & SUPPORT	548.4	562.3	458.4	95.3	95.3	-467.0	-83.0%
6	FACULTY SABBATICAL LEAVE PROG.		210.1	180.0	150.0	150.0	-60.1	-28.5%
8	RECRUITMENT - RELOCATION		252.6	180.0	180.0	180.0	-72.6	-28.6%
10	INTERCOLLEGIATE ATHLETICS		682.9	678.1	612.0	995.9	313.0	45.7%
12	REGENTS DISTRIBUTION							
	*** PROGRAM TOTAL ***	548.4	1707.9	1496.5	1037.3	1421.2	-286.7	-16.7%
	STATEWIDE ADMIN							
16	STATEWIDE STAFF & SUPPORT	7317.6	3654.1	3203.7	3308.0	3432.0	-222.1	-6.0%
18	DATA PROCESSING SERVICE		3519.6	3310.8	3310.8	2483.1	-1036.5	-29.3%
20	RISK MANAGEMENT		1458.6	964.4	964.4	964.4	-494.2	-33.8%
22	STAFF BENEFITS	12511.2	12511.2	12400.0	12400.0	12400.0	-111.2	-0.8%
24	RCA RATE INCREASE DISTRIB.		294.4				-294.4	-100.0%
	*** PROGRAM TOTAL ***	19828.8	21437.9	19878.9	19983.2	19279.5	-2158.4	-10.0%
	UNIV. CENTER-FBKS ACADEMIC							
28	INSTRUCTION	10875.3	11464.8	11258.7	11350.5	11357.8	-107.0	-0.8%
30	RESEARCH & PROF. CENTERS	281.8	443.6	443.6	443.6	443.6		
32	PUBLIC SERVICE-KUAC	1002.8	1068.4	1048.6	1046.9	1048.6	-19.8	-1.8%
34	ACADEMIC SUPPORT	3190.6	3943.9	3964.2	3847.8	3953.8	9.9	0.2%
	*** PROGRAM TOTAL ***	15350.5	16920.7	16715.1	16688.8	16803.8	-116.9	-0.6%
	UNIV. CENTER-FBKS OTHER							
38	STUDENT SERVICES	1554.6	1328.5	1281.8	1281.8	1314.3	-14.2	-1.0%
40	ADMIN. AND PLANT	11908.4	11703.0	11496.0	11513.2	11497.5	-205.5	-1.7%
42	SUPPORT SERVICES-DISTRIBUTION							
	*** PROGRAM TOTAL ***	13463.0	13031.5	12777.8	12795.0	12811.8	-219.7	-1.6%
	UNIV. CENTER-ANCH ACADEMIC							
46	INSTRUCTION	5705.1	6453.9	6412.8	6538.4	6538.4	84.5	1.2%
48	CENTERS	1070.8	1092.3	1050.0	1050.7	1050.0	-42.3	-3.8%
50	ACADEMIC SUPPORT	2211.1	2613.7	2713.4	2976.7	2791.1	177.4	6.7%
	*** PROGRAM TOTAL ***	8987.0	10159.9	10176.2	10565.8	10379.5	219.6	2.1%
	UNIV. CENTER-ANCH OTHER							
54	STUDENT SERVICES	1958.5	867.3	813.4	813.4	813.4	-53.9	-6.1%
56	ADMIN. AND PLANT	5900.0	4591.3	4276.1	4292.5	4277.6	-313.7	-6.7%
58	SUPPORT SERVICES-DISTRIBUTION							
	*** PROGRAM TOTAL ***	7858.5	5458.6	5089.5	5105.9	5091.0	-367.6	-6.6%
	UNIV. CENTER-JUNEAU ACADEMIC							
62	SESC INSTRUCTION	813.2	1234.8	970.0	896.7	968.5	-266.3	-21.5%
64	JDCC INSTRUCTION	1370.7	1583.4	1715.8	1576.7	1717.7	134.3	8.5%
66	PUBLIC SERVICE	368.2		329.1	329.6	329.1	329.1	100.0%
68	ACADEMIC SUPPORT	465.8	582.5	531.0	560.9	560.9	-21.6	-3.6%
	*** PROGRAM TOTAL ***	3017.9	3400.7	3545.9	3363.9	3576.2	175.5	5.1%
	UNIV. CENTER-JUNEAU OTHER							
72	STUDENT SERVICES	209.6	347.8	222.3	222.8	222.3	-125.5	-36.0%
74	ADMIN. AND PLANT	1422.5	1384.2	1410.8	1413.4	1412.3	28.1	2.0%
76	CONSOLIDATION FUNDS-UAJ & JDCC	50.0						
	*** PROGRAM TOTAL ***	1682.1	1732.0	1633.1	1636.2	1634.6	-97.4	-5.5%
	CC-STATEWIDE ADMIN							
80	STATEWIDE STAFF & SUPPORT	724.0	900.5	991.4	872.9	912.4	11.9	1.2%
82	CBU CONTRACT AGREEMENT	594.1	609.2		566.6		-609.2	-100.0%
84	CBU SALARY AGREEMENT	420.0						
	*** PROGRAM TOTAL ***	1738.1	1509.7	991.4	1439.5	912.4	-597.3	-39.5%
	ANCHORAGE CC-ACADEMIC							
88	INSTRUCTION	7931.5	8522.3	8521.4	8184.9	8184.9	-337.4	-4.0%
90	PUBLIC SERVICE	330.7	351.8	326.1	326.4	326.1	-25.7	-7.2%
92	ACADEMIC SUPPORT	1249.8	1343.9	1248.2	1249.9	1248.2	-95.7	-7.0%
94	CHUGIAK/EAGLE RIVER COLLEGE EX				177.0	177.0	177.0	100.0%
	*** PROGRAM TOTAL ***	9512.0	10218.0	10095.7	9938.2	9936.2	-281.8	-2.7%
	ANCHORAGE CC-OTHER							
98	STUDENT SERVICES	409.0	829.2	523.0	524.1	523.0	-306.2	-36.8%
100	ADMIN. AND PLANT		629.6	584.9	584.9	584.9	-44.7	-7.0%
	*** PROGRAM TOTAL ***	409.0	1458.8	1107.9	1109.0	1107.9	-350.9	-24.0%
	KENAI PENIN. CC-ACADEMIC							
104	INSTRUCTION	866.7	1133.5	1290.2	1083.1	1290.2	156.7	13.7%
106	ACADEMIC SUPPORT	65.8	73.2	123.0	69.3	69.3	-3.9	-5.2%
	*** PROGRAM TOTAL ***	932.5	1206.7	1413.2	1152.4	1359.5	152.8	12.6%
	KENAI PENIN. CC-OTHER							
110	STUDENT SERVICES	82.7	87.9	136.7	85.6	136.7	48.8	55.5%
112	ADMIN. AND PLANT	339.7	376.5	404.4	360.6	360.6	-15.9	-4.1%
	*** PROGRAM TOTAL ***	422.4	464.4	541.1	446.2	497.3	32.9	7.0%
	KETCHIKAN CC-ACADEMIC							

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

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
116	INSTRUCTION	652.9	634.8	636.0	605.5	636.0	1.2	0.1%
118	ACADEMIC SUPPORT	107.1	116.2	121.0	105.7	121.0	4.8	4.0%
	*** PROGRAM TOTAL ***	760.0	751.0	757.0	711.2	757.0	6.0	0.7%
	KETCHIKAN CC-OTHER							
122	STUDENT SERVICES	25.0	25.8	24.2	24.2	24.2	-1.6	-6.1%
124	ADMIN. AND PLANT	231.8	241.0	230.1	230.6	230.1	-10.9	-4.5%
	*** PROGRAM TOTAL ***	256.8	266.8	254.3	254.8	254.3	-12.5	-4.6%
	KODIAK CC-ACADEMIC							
128	INSTRUCTION	563.7	590.8	558.1	560.0	558.1	-32.7	-5.5%
130	ACADEMIC SUPPORT	67.3	71.0	65.7	69.2	65.7	-5.3	-7.5%
	*** PROGRAM TOTAL ***	631.0	661.8	623.8	629.2	623.8	-38.0	-5.6%
	KODIAK CC-OTHER							
134	STUDENT SERVICES	36.3	37.4	37.6	37.6	37.6	0.2	0.5%
136	ADMIN. AND PLANT	294.8	303.2	288.8	290.6	288.8	-14.4	-4.6%
	*** PROGRAM TOTAL ***	331.1	340.6	326.4	328.2	326.4	-14.2	-4.1%
	KOTZEBUE CC-ACADEMIC							
140	INSTRUCTION		167.3	224.8	163.3	199.5	32.2	19.1%
142	ACADEMIC SUPPORT		13.5	28.5	13.5	28.5	15.0	111.0%
	*** PROGRAM TOTAL ***		180.8	253.3	176.8	228.0	47.2	26.0%
	KOTZEBUE CC-OTHER							
146	ADMIN. AND PLANT		143.5	150.9	140.8	140.8	-2.7	-1.8%
	KUSKOKWIM CC-ACADEMIC							
150	INSTRUCTION	1484.6	1943.8	1828.6	1831.7	1828.6	-115.2	-5.8%
152	ACADEMIC SUPPORT	223.5	225.3	222.5	217.2	222.5	-2.8	-1.1%
154	YUPIK LANGUAGE CTR.	94.5	95.3	93.1	93.2	93.1	-2.2	-2.2%
	*** PROGRAM TOTAL ***	1802.6	2264.4	2144.2	2142.1	2144.2	-120.2	-5.2%
	KUSKOKWIM CC-OTHER							
158	STUDENT SERVICES	119.5	120.3	118.3	118.5	118.3	-2.0	-1.6%
160	ADMIN. & PLANT	579.8	602.2	561.6	562.5	584.6	-17.6	-2.8%
	*** PROGRAM TOTAL ***	699.3	722.5	679.9	681.0	702.9	-19.6	-2.6%
	MAT-SU CC-ACADEMIC							
164	INSTRUCTION	391.4	469.9	446.2	477.6	477.6	7.7	1.5%
166	ACADEMIC SUPPORT	74.6	84.2	78.0	79.6	78.0	-6.2	-7.3%
168	EAGLE RIVER	139.5						
	*** PROGRAM TOTAL ***	605.5	554.1	524.2	557.2	555.6	1.5	0.2%
	MAT-SU CC-OTHER							
172	STUDENT SERVICES	31.4	33.3	33.1	33.3	33.1	-0.2	-0.5%
174	ADMIN. AND PLANT	228.0	244.6	219.7	220.2	219.7	-24.9	-10.1%
	*** PROGRAM TOTAL ***	259.4	277.9	252.8	253.5	252.8	-25.1	-9.0%
	NORTHWEST CC-ACADEMIC							
178	INSTRUCTION	515.6	988.2	962.5	963.5	962.5	-25.7	-2.5%
180	ACADEMIC SUPPORT	43.4	45.8	44.8	45.6	44.8	-1.0	-2.1%
	*** PROGRAM TOTAL ***	559.0	1034.0	1007.3	1009.1	1007.3	-26.7	-2.5%
	NORTHWEST CC-OTHER							
184	STUDENT SERVICES		7.5				-7.5	-100.0%
186	ADMIN. AND PLANT	211.2	222.9	205.5	206.3	205.5	-17.4	-7.7%
	*** PROGRAM TOTAL ***	211.2	230.4	205.5	206.3	205.5	-24.9	-10.7%
	PRINCE WM. SD. CC-ACADEMIC							
190	INSTRUCTION		117.7	109.6	109.6	109.6	-8.1	-6.8%
192	ACADEMIC SUPPORT			5.0	5.0	5.0	5.0	100.0%
	*** PROGRAM TOTAL ***		117.7	114.6	114.6	114.6	-3.1	-2.5%
	PRINCE WM. SD. CC-OTHER							
196	STUDENT SERVICES		5.0				-5.0	-100.0%
198	ADMIN. AND PLANT		143.2	141.2	141.2	141.2	-2.0	-1.3%
	*** PROGRAM TOTAL ***		148.2	141.2	141.2	141.2	-7.0	-4.6%
	SITKA CC-ACADEMIC							
202	INSTRUCTION	309.5	343.5	384.4	337.9	382.7	39.2	11.3%
204	ACADEMIC SUPPORT	161.7	95.2	91.6	91.6	91.6	-3.6	-3.7%
206	SHELDON JACKSON CONS.		73.1	73.1	73.1	73.1		
	*** PROGRAM TOTAL ***	471.2	511.8	549.1	502.6	547.4	35.6	7.0%
	SITKA CC-OTHER							
210	STUDENT SERVICES	16.5	17.2	17.7	17.7	17.7	0.5	2.8%
212	ADMIN. AND PLANT	98.4	97.4	95.9	96.1	95.9	-1.5	-1.5%
	*** PROGRAM TOTAL ***	114.9	114.6	113.6	113.8	113.6	-1.0	-0.8%
	TANANA VALLEY CC-ACADEMIC							
216	INSTRUCTION	1727.1	1805.6	1873.3	1771.8	1803.8	-1.8	0.0%
218	ACADEMIC SUPPORT	714.1	749.3	706.7	707.7	706.7	-42.6	-5.6%
	*** PROGRAM TOTAL ***	2441.2	2554.9	2580.0	2479.5	2510.5	-44.4	-1.6%
	TANANA VALLEY CC-OTHER							
222	STUDENT SERVICES	128.2	67.6	69.4	69.5	69.4	1.8	2.6%
224	ADMIN & PLANT		97.5				-97.5	-100.0%
	*** PROGRAM TOTAL ***	128.2	165.1	69.4	69.5	69.4	-95.7	-58.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY 13:09 5/09/79

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

SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	RURAL EDUCATON-ACADEMIC							
228	INSTRUCTION	1432.0	980.5	927.6	986.6	1084.1	103.6	10.5%
230	INSTRUCTION-CENTRAL SUPPORT							
232	RESEARCH & PROF. CENTERS	455.6	784.2	767.9	768.1	767.9	-16.3	-2.0%
234	ACADEMIC SUPPORT	653.1	182.6	168.1	169.1	266.1	85.5	46.7%
236	COOP. EXTENSION SERVICE	2654.6	2501.7	2502.0	2413.1	2433.6	-68.1	-2.6%
	*** PROGRAM TOTAL ***	5195.3	4449.0	4365.6	4336.9	4553.7	104.7	2.3%
	RURAL EDUCATION-OTHER							
240	ADMINISTRATION	97.6						
	STUDENT LOANS, SCHOLARSHIPS							
244	UNIVERSITY CENTERS	1283.9	1386.9	1386.9	1386.9	1392.2	5.3	0.3%
246	COMMUNITY COLLEGES	159.0	378.4	378.4	378.4	378.4		
	*** PROGRAM TOTAL ***	1442.9	1765.3	1765.3	1765.3	1770.6	5.3	0.2%
	AUXILIARY SERVICES							
250	UNIVERSITY CENTERS	7033.6	5765.6	5765.6	5765.6	5765.6		
252	COMMUNITY COLLEGES	341.9	1085.7	1085.7	1085.7	1085.7		
	*** PROGRAM TOTAL ***	7375.5	6851.3	6851.3	6851.3	6851.3		
	ORGANIZED RESEARCH							
256	INSTITUTE OF WATER RESOURCES	856.9	898.9	875.2	875.7	875.2	-23.7	-2.5%
258	AGRICULTURAL EXPERIMENT STATIO	3074.1	3709.5	3671.0	3768.5	3786.0	76.5	2.0%
260	ISER	1663.7	1744.7	1689.7	1690.5	1689.7	-55.0	-3.1%
262	CENTER FOR CROSS CULTURAL ST.	804.2	848.1	797.6	799.2	797.6	-50.5	-6.0%
264	AEIDC	2078.9	2149.3	2055.4	2058.9	2055.4	-93.9	-4.3%
266	COOP. FISHERIES RESEARCH UNIT		138.8				-138.8	-100.0%
268	MINERAL INDUSTRY REC. LAB.	452.6	660.7	637.6	638.7	937.6	276.9	41.8%
270	WAMI MEDICAL PROGRAM	388.1	386.6	397.8	378.3	397.8	11.2	2.8%
272	VETERINARY MEDICINE							
274	GEOPHYSICAL INSTITUTE	8946.3	10027.7	9792.7	9788.0	9792.7	-235.0	-2.2%
276	INSTITUTE OF MARINE SCIENCE	6406.2	7576.8	7313.4	7315.5	7313.4	-263.4	-3.5%
278	INSTITUTE OF ARCTIC BIOLOGY	5169.9	4485.6	5727.6	5709.9	5727.6	1242.0	27.6%
280	BIOME CENTER	547.4	613.0	541.6	543.6	541.6	-71.4	-11.5%
282	COOP WILDLIFE RESEARCH	228.7	241.3	230.0	231.6	230.0	-11.3	-4.6%
284	AK. COOP. PARK STUDIES UNIT		1357.6				-1357.6	-100.0%
286	SEA GRANT	1596.4	1910.1	1820.9	1822.1	1820.9	-89.2	-4.6%
288	NAVAL ARCTIC RESEARCH LAB.	9600.0	12325.4	12300.4	12300.4	12300.4	-25.0	-0.1%
290	DEVELOP. PROGRAMS & PROJECTS	379.9	572.2	799.6	652.7	652.6	80.4	14.0%
292	RESEARCH ADMIN. SUPPORT	72.5						
294	FOREST SOILS LABORATORY	375.5						
	*** PROGRAM TOTAL ***	42641.3	49646.3	48650.5	48573.6	48918.5	-727.8	-1.5%
	UNIVERSITY DEBT SERVICE - OTHE							
298	REVENUE BONDS		2104.3	2104.3	2104.3	2104.3		
300	OTHER		515.4	515.4	515.4	515.4		
	*** PROGRAM TOTAL ***		2619.7	2619.7	2619.7	2619.7		
	*** AGENCY TOTAL ***	149774.2	165078.5	160462.2	159919.6	160220.0	-4858.5	-2.8%
	STATE BOND COMMITTEE							
	DEBT SERVICE							
304	UNIVERSITY OF ALASKA	10194.0	10982.3	10982.3	10982.3	11222.0	239.7	2.1%
**********	TOTAL EXPENDITURES	159968.2	176060.8	171444.5	170901.9	171442.0	-4618.8	-2.5%
**********	FUNDING							
	FED. RECEIPT	37301.3	45751.5	45251.0	45635.9	45120.6	-630.9	-1.3%
	GENERAL FUND	84782.7	89165.7	85386.1	84291.3	85596.1	-3569.6	-4.0%
	OTHER FUNDS	37884.2	41143.6	40807.4	40974.7	40725.3	-418.3	-1.0%

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SHORT FORM PAGE	BUDGET COMPONENT	FY79 ADJ	GOVERNOR	HOUSE	SENATE	F.C.C.	F.C.C. - GOVERNOR COMPARISON	
	UNIVERSITY OF ALASKA							
	UNIVERSITY CENTER-ANCHORAGE							
308	LAB EQUIPMENT-CHEMISTRY					112.2	112.2	100.0%
310	LAB EQUIPMENT-BIOLOGY					121.1	121.1	100.0%
312	LAND ACQUISITION-SKI JUMP					25.0	25.0	100.0%
314	INTERCOLLEGIATE ATH-EQUIPMENT					27.0	27.0	100.0%
316	LIBRARY BOOKS			725.0		725.0	725.0	100.0%
318	HOF EQUIP-ANTHROPOLOGY					49.3	49.3	100.0%
320	SCHOOL OF NURSING-EQUIPMENT					88.3	88.3	100.0%
322	ADMISSIONS & REC-EQUIPMENT					9.3	9.3	100.0%
324	CAS-EQUIPMENT					148.8	148.8	100.0%
326	SCHOOL OF BUSINESS-EQUIPMENT					30.1	30.1	100.0%
328	SCHOOL OF EDUCATION-EQUIPMENT					11.4	11.4	100.0%
	*** PROGRAM TOTAL ***			725.0		1347.5	1347.5	100.0%
	UNIVERSITY CENTER-FAIRBANKS							
332	SECURITY-AMBULANCE REPLACEMENT		31.3	31.3	31.3	31.3		
334	FIRE STATION-PUMPER VEHICLE		3.9	3.9	3.9	3.9		
336	SECURITY-INTERCOM SYSTEM		1.5	1.5	1.5	1.5		
338	MUSEUM EQUIPMENT			50.2		50.2	50.2	100.0%
340	KUAC EQUIPMENT			5.7		5.7	5.7	100.0%
342	MINERAL INDUSTRY-EQUIPMENT			24.6		24.6	24.6	100.0%
344	LABORATORY VENTILATION		6.0	6.0	6.0	6.0		
346	UPGRADE SKI TRAILS			12.0		12.0	12.0	100.0%
348	CONSTITUTION HALL-EXTERIOR			49.5		49.5	49.5	100.0%
350	ORCHESTRA-RECORDING 'URSA MAJO			5.0		5.0	5.0	100.0%
352	LIBRARY-RARE ALASKA BOOKS, MAP			10.0		10.0	10.0	100.0%
354	ICE HOCKEY RINK-SEAT CAPS			30.0		30.0	30.0	100.0%
356	ARCTIC CHAMBER OCHR-TOURING					20.0	20.0	100.0%
	*** PROGRAM TOTAL ***		42.7	229.7	42.7	249.7	207.0	484.7%
	UA-ORGANIZED RESEARCH							
360	ANIMAL WASTE DISPOSAL SYSTEM			120.0		120.0	120.0	100.0%
362	BOILER REPLACEMENT		120.0		120.0		-120.0	-100.0%
364	FEED & SEED LAB REPAIRS		128.0		128.0		-128.0	-100.0%
366	LIVESTOCK BARN CODE UPGRADE		66.6		66.6		-66.6	-100.0%
368	FEED MILL-BUILDING & PELLET MI			80.0		80.0	80.0	100.0%
370	AEIDC-WALRUS & BOWHEAD WHALE S			300.0		300.0	300.0	100.0%
372	AEIDC-FISH & GAME RESOURCES-YU			110.0		110.0	110.0	100.0%
374	AEIDC-SCIENCE CONFERENCE					12.0	12.0	100.0%
376	RESEARCH EQUIPMENT					100.0	100.0	100.0%
	*** PROGRAM TOTAL ***		314.6	610.0	314.6	722.0	407.4	129.5%
	UA-AUXILIARY SERVICES							
380	HOUSING-SMOKE DETECTION SYSTEM		3.6	3.6	3.6	3.6		
382	GRAPHICS-OFFSET PRESS REPLACEM			40.0		40.0	40.0	100.0%
384	WOOD CENTER-EQUIPMENT REPLACEM			21.7		21.7	21.7	100.0%
	*** PROGRAM TOTAL ***		3.6	65.3	3.6	65.3	61.7	1713.8%
	COMMUNITY COLLEGES							
388	KENAI-ENTRANCE, WALKWAY IMPROV		98.0		98.0		-98.0	-100.0%
390	KODIAK-SPRINKLER SYSTEM		64.0		64.0		-64.0	-100.0%
392	KOTZEBUE-LIBRARY BOOKS					15.0	15.0	100.0%
394	KOTZEBUE-EQUIPMENT					10.0	10.0	100.0%
396	NORTHWEST-LIBRARY BOOKS					27.5	27.5	100.0%
398	PRINCE WM SD-CONSTRUCTION					150.0	150.0	100.0%
400	KUSKOKWIM-LIBRARY BOOKS					27.5	27.5	100.0%
	*** PROGRAM TOTAL ***		162.0		162.0	230.0	68.0	42.0%
	*** AGENCY TOTAL ***		522.9	1630.0	522.9	2614.5	2091.6	400.0%
	********** TOTAL EXPENDITURES		522.9	1630.0	522.9	2614.5	2091.6	400.0%
	********** FUNDING							
	GENERAL FUND		522.9	1630.0	522.9	2204.5	1681.6	321.5%
	OTHER FUNDS					410.0	410.0	100.0%

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

See Education for University summary

OPERATING BUDGET
EDUCATION

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	FISCAL YEAR 1980 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
OFFICE OF THE GOVERNOR	1472.4	1494.3	161.8	2427.0		1590.0	1755.5	1882.1	2054.6
DEPARTMENT OF ADMINISTRATION	14348.3	15089.1		17959.8		17187.4	16426.6	16426.6	17187.4
DEPARTMENT OF EDUCATION	265610.1	317594.7	188.0	389962.2	-232.6	346768.6	346200.6	347426.5	348369.9
STATE BOND COMMITTEE	10347.6	13235.7		18249.6		17025.6	17025.6	17025.6	17347.6
TOTALS	291778.4	347413.8	349.8	428598.6	-232.6	382571.6	381408.3	382760.8	384959.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				23.3	-100.0	10.1	9.7	10.1	10.8
OBJECTS OF EXPENDITURE:									
PERS. SERV.	10190.2	11156.4	27.6	13487.0	-71.5	12613.8	11791.8	11984.4	11991.3
TRAVEL	966.5	1022.4	13.9	1365.2		1235.5	1003.3	1088.0	1028.5
CONTRACTUAL	3339.8	4628.1	1.9	7176.2	-53.5	6220.7	6110.5	6016.0	5737.2
COMMODITIES	1134.8	1204.6	.4	1498.2		1373.7	1229.4	1305.6	1229.4
EQUIPMENT	168.5	202.4		237.6		169.1	24.4	47.5	86.2
LANDS/BLDGS	822.6	517.3		517.2		511.3	511.3	511.3	511.3
GRANTS, CLMS	264808.4	314875.6	306.0	402307.1	-107.6	358938.5	359438.6	360496.8	346069.0
MISC.	10347.6	13807.0		2010.1		1509.0	1299.0	1311.2	18306.6
FUNDING SOURCES:									
FEDERAL RECEIPTS	18870.8	21441.0	38.0	22561.8	756.7	22983.1	23838.0	23863.0	23863.0
GENERAL FUND MATCH	830.8	1186.0		2066.5	36.2	1845.4	1828.6	1848.6	1848.6
GENERAL FUND	247035.6	300215.6	311.8	376070.2	-723.5	331996.5	330084.8	330857.8	333928.6
INTER-AGENCY RECEIPTS	3034.5	2229.1		2947.6	-302.0	2947.1	2843.7	3378.2	2543.7
PROGRAM RECEIPTS	909.4	419.4		3060.6		960.6	924.3	924.3	1116.7
SCHOOL FUND (CIGARETTE)	2604.4	2503.2		2003.2		2003.2	2003.2	2003.2	2003.2
DONATED COMMODITY FEE	41.8	85.3		85.7		85.7	85.7	85.7	85.7
PUBLIC LAW 81-874/GF	15787.2	17684.2		17700.0		17700.0	17700.0	17700.0	17470.0
STUDENT LOAN FUND	2413.9	1400.0		1853.0		1800.0	1850.0	1850.0	1850.0
TRAINING & BUILDING FUND	250.0	250.0		250.0		250.0	250.0	250.0	250.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				25.2	-100.2	10.5	9.9	10.2	11.2
POSITIONS:									
FULL-TIME	196.0	371.0		430.0	-3.0	390.0	381.0	381.0	388.0
PART-TIME	8.0	24.0		33.5		31.0	10.0	28.0	11.0
TEMPORARY	2.2	11.4		18.8		17.4	16.4	17.4	16.4
MAN-MONTHS	2424.5	4759.3		5522.3	-36.0	4876.5	4850.8	4946.8	4936.8

5/11/79

STATE OF ALASKA -- PROGRAM CATEGORY SUMMARY

CAPITAL PROJECTS BUDGET
UNIVERSITY OF ALASKA

AGENCY-DESCRIPTION	FY78 ACT	FY79 ATH	FY79 SUP	FISCAL YEAR 1980 REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
UNIVERSITY OF ALASKA				1143.2		522.9	1630.0	522.9	2614.5
TOTALS				1143.2		522.9	1630.0	522.9	2614.5
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0
OBJECTS OF EXPENDITURE:									
MISC.				1143.2		522.9	1630.0	522.9	2614.5
FUNDING SOURCES:									
GENERAL FUND				1143.2		522.9	1630.0	522.9	2204.5
RENEWABLE RESOURCES INVES									410.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1979 AUTHORIZED:				100.0		100.0	100.0	100.0	100.0

STATE OF ALASKA

BUDGETED NEW POSITIONS BY CATEGORY

UNIVERSITY OF ALASKA

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
PROGRAM DEVELOPMENT SPECIALIST	1			FAIRBANKS	28.6	1	1	1	1
PERSONAL SECRETARY				FAIRBANKS		1			
ASSOC. PROF OF EDUC-FIELD COOR	3			FAIRBANKS	134.7	3	3	3	3
PETROLOGIST	1			FAIRBANKS	44.5	1	1	1	1
PROFESSOR	2			FAIRBANKS	15.4	2	2	2	2
PROFESSOR OF PETROLEUM ENGINEE	1			FAIRBANKS	50.1			1	1
GRADUATE ASST-MUSIC		1		FAIRBANKS	5.7		1		1
ARCHEOLOGICAL COLLECTION STAFF	2			FAIRBANKS	50.4	2	2	2	2
ARCHELOGICAL STAFF-POOL		3		FAIRBANKS	26.1	3	3	3	3
COORDINATOR, KUAC FUND DRIVE		1		FAIRBANKS	7.5	1	1	1	1
STAFF POOL-RESTRICTED			1	FAIRBANKS	9.5		1	1	1
CETA EMPLOYEES-LIBRARY			1	FAIRBANKS	70.4	1	1	1	1
MUSEUM TECHNICIAN I	1			FAIRBANKS	25.8		1		1
MUSEUM TECHNICIAN I		2		FAIRBANKS	25.8		2		2
STUDENT ASST - ARCHEOLOGY		1		FAIRBANKS	5.0		1		1
CURATOR - HERBARIUM		1		FAIRBANKS	4.5		1		1
MUSEUM ATTENDANT		1		FAIRBANKS	9.0		1		1
MUSEUM-STAFF POOL			1	FAIRBANKS	14.7	1	1	1	1
PLACEMENT OFFICER	1			FAIRBANKS	32.5				1
ACCOUNTING TECH-GRANTS				FAIRBANKS		1			
ACCOUNTING TECH-GRANTS				FAIRBANKS		1			
DRIVER ENGINEERS-FIRE	5			FAIRBANKS	115.0	5	5	5	5
CUSTODIAN II-MUSEUM	2			FAIRBANKS	42.0		2		2
ASSOCIATE PROFESSOR - NURSING	1			ANCHORAGE	34.7			1	1
ASSOCIATE PROF -NURSING	1			ANCHORAGE	34.7			1	1
LABOR POOL-RESTRICTED				ANCHORAGE		2			
LABOR POOL-FACULTY-BA			1	ANCHORAGE	134.4		1	1	1
LABOR POOL-FACULTY-CAS			1	ANCHORAGE	55.2		1	1	1
PROF-SOCIAL WORK, REAL ESTATE	2			ANCHORAGE	80.0				2
MEDIA POOL-RESTRICTED			1	ANCHORAGE	151.6	1	1	1	1
PESONAL SECRETARY-AFFIRM. ACTI				ANCHORAGE		1			
AFFIRMATIVE ACTION OFFICER	1			ANCHORAGE	7.9	1	1	1	1
FISHERIES COORDINATOR	1			JUNEAU	9.2		1	1	1
MGMT. SCIENCES COORDINATOR	1			JUNEAU	7.4		1	1	1
EDUCATION DIVISION COORDINATOR	1			JUNEAU	8.3		1	1	1
ASSOC. PROF - FISHERIES	1			JUNEAU	37.7		1	1	1
ASST PROF - ACCOUNTING/CIS	1			JUNEAU	33.3		1		1
TEACHER OF WELDING-CETA				JUNEAU		1			
TEACHER-CLER SKILLS-CETA				JUNEAU		1			
CORRECTIONAL CENTER COORD/TEAC				JUNEAU		1			
BUSINESS ADMINISTRATION INSTRU	1			JUNEAU	32.0		1		1
INSTRUCTOR OF WELDING TECHNOLO	1			JUNEAU	32.0				1
INSTRUCTOR OF FISHERIES TECH I	1			JUNEAU	32.0		1		1
INSTRUCTOR OF FISHERIES TECH I	1			JUNEAU	32.0		1		1
CLERK TYPIST SESC DEAN				JUNEAU		1			
DIR-PLANNING & INST. DEV.				ANCHORAGE		1		1	
CAREER ED FAC-ACCT, BUS				ANCHORAGE			2		
COMM SERV-PE FACULTY				ANCHORAGE			2		
LABOR POOL-UNDISTRIB.				ANCHORAGE			1		
LABOR POOL-EAGLE RIVER				EAGLE RIVER			1		
LABOR POOL-FACULTY		1		CHUGIAK/ER	40.0			1	1
LABOR POOL-RESTRICTED FUNDS			1	KENAI	53.4	1	1	1	1
SOCIAL/BEHAV SCIENCE PROF	1			KENAI	34.1		1		1
MGMT/OFF OCCUP PROF	1			KENAI	34.1		1		1
MATH/SCIENCE PROF	1			KENAI	34.1		1		1
HUMANITIES PROF	1			KENAI	34.2		1		1
OUTREACH PROG DIRECTOR		1		KENAI	17.1		1		1
OUTREACH COORD/CLERK				HOMER/SEWARD			2		
LABOR POOL-OUTREACH		1		HOMER/SEWARD	36.1		1		1
DEAN OF INSTRUCTION				KENAI			1		
REGISTRAR	1			KENAI	35.4		1		1
REGISTRATION-LABOR POOL			1	KENAI	1.6		1		1
ACCOUNTING CLERK				KENAI			1		
CUSTODIAN				KENAI			1		
LABOR POOL-CUSTODIAN				KENAI			1		
TEACHER-MATH/SCIENCE	1			KETCHIKAN	30.9		1		1

STATE OF ALASKA

BUDGETED NEW POSITIONS BY CATEGORY

UNIVERSITY OF ALASKA

FREE CONFERENCE BUDGET

TITLE	APPROVED POSITIONS FULL	PART	TEMP	LOCATION	SALARY & BENEFITS	G	H	S	F
HEALTH SCIENCES TEACHER		1		KOTZEBUE	18.2		1		1
LABOR POOL-FACULTY			1	KOTZEBUE	20.0		1		1
OFFICE OCCUPATIONS INSTRUCTOR		1		KUSKOKWIM		1	1	1	1
INSTRUCTOR-MATHEMATICS	1			KUSKOKWIM	23.4	1	1	1	1
LABOR POOL-RESTRICTED FUNDS				KUSKOKWIM		1			
BUSINESS/ENGLISH FAC-TIME BASE		1		MAT-SU	15.5			1	1
LABOR POOL-FACULTY			1	MAT-SU	35.5	1	1	1	1
CLERK STENOGRAPHER III-INSTRUC				NOME		1			
LABOR POOL-RESTRICTED FUNDS				NOME		1			
TEACHER - LPN	1			SITKA/JUN/KETCH	37.5		1		1
TEACH. ASST - PRACTICAL NURSIN			1	SITKA/JUN/KETCH	3.8		1		1
DIESEL TECH TEACHER	1			FAIRBANKS	36.7		1		1
LABOR POOL-GEN/CI FAC				FAIRBANKS		1	1		
FACULTY	2			GALENA	50.0			2	2
LABOR POOL-FACULTY-SURVEYING		1		GALENA,TOK	60.0				1
PROGRAM COORD-NUTRITION	1			FAIRBANKS	40.0		1	1	1
NUTRITION AIDS				STATEWIDE			1		
SALES CLERK	1			FAIRBANKS	17.4	1	1	1	1
BINDERY WORKER	1			FAIRBANKS	16.4	1	1	1	1
OFF CAMPUS BOOKSTORE MGR	1			ANCHORAGE	20.3	1	1	1	1
LABOR POOL-RESEARCH STAFF			1	FAIRBANKS	134.0	1	1	1	1
LABOR POOL-BUFFALO DIET			1	FAIRBANKS	12.0		1		1
ADMINISTRATIVE ASSISTANT				FAIRBANKS		1			
LABOR POOL-RESEARCH POOL				FAIRBANKS		1			
FISHERY BIOLOGIST				FAIRBANKS		2			
LABOR POOL-RESEARCH STAFF			1	FAIRBANKS	187.5	1	1	1	1
LABOR POOL-RESEARCH STAFF			1	FAIRBANKS	20.3	1	1	1	1
PROGRAM DIR-VET MED		1		FAIRBANKS	4.8		1		1
LAB TECH-VET MED		1		FAIRBANKS	12.3		1		1
PROFESSOR OF GEOLOGY				FAIRBANKS		1	1		
LABOR POOL-RESEARCH STAFF			1	FAIRBANKS	396.5	1	1	1	1
LABOR POOL-RESEARCH STAFF			1	FBKS,SEWARD	625.0	1	1	1	1
GRADUATE/POST DOC FELLOWS				FAIRBANKS			1		
LABOR POOL-RESTRICTED			1	FAIRBANKS	215.7	1		1	1
LABOR POOL-RES. PARKS			1	FAIRBANKS	91.3	1	1	1	1
LABOR POOL-RESEARCH STAFF				FAIRBANKS		1			
LABOR POOL			1	FAIRBANKS	14.8	1	1	1	1
LABOR POOL-RESTRICTED			1	FAIRBANKS	169.3	1	1	1	1
GRADUATE ASSISTANT				FAIRBANKS		1			
FACULTY				FAIRBANKS		1			
LAB STAFF-LABOR POOL				BARROW		2			
LABOR POOL-RESEARCH STAFF			1	BARROW	203.7	1	1	1	1
LAOR POOL-RESTRICTED STAFF			1	FAIRBANKS	10.0	1	1	1	1
**CATEGORY TOTAL	48	19	23		4282.5	65	93	56	90

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REGENTS STAFF & SUPPORT	538.4		562.3	590.7		562.3	458.4	95.3	95.3		
FACULTY SABBATICAL LEAVE PROG.				293.5		210.1	180.0	150.0	150.0		
RECRUITMENT - RELOCATION			106.0	300.0		252.6	180.0	180.0	180.0		
INTERCOLLEGIATE ATHLETICS			605.5	857.9		682.9	678.1	612.0	995.9	112.0	
REGENTS DISTRIBUTION											
** TOTAL	538.4		1273.8	2042.1		1707.9	1496.5	1037.3	1421.2	112.0	
** CHANGE VERSUS FY79 ATH				279.2%	-100.0%	217.2%	177.9%	92.6%	163.9%		
OBJECT DESCRIPTION											
PERS. SERV.	334.2		719.4	1092.1		929.5	791.0	479.1	545.0		
TRAVEL	70.8		281.4	558.2		471.3	390.3	333.8	456.9		
CONTRACTUAL	97.9		132.1	188.6		165.1	183.9	114.8	146.4	112.0	
COMMODITIES	4.9		23.5	38.2		24.6	19.9	24.6	27.7		
EQUIPMENT	5.5		24.3	29.5		24.3	26.4				
GRANTS, CLMS			78.4	78.4		78.4	75.0	75.0	135.2		
MISC.	25.1		14.7	57.1		14.7	10.0	10.0	110.0		
FUNDING SOURCE											
GENERAL FUND	538.4		1163.5	1901.8		1597.6	1346.5	887.3	1271.2	112.0	
PGM RECEIPTS			110.3	140.3		110.3	150.0	150.0	150.0		
** GENERAL FUND CHANGE VS. FY79 ATH				253.2%	-100.0%	196.7%	150.0%	64.8%	136.1%		
POSITIONS											
FULL-TIME	9.0		14.0	15.0		14.0	12.0	5.0	5.0		
PART-TIME			2.0	2.0		2.0	1.0	1.0	1.0		
MAN-MONTHS	108.0		240.0	281.0		260.0	204.0	120.0	135.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: REGENTS STAFF & SUPPORT

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

GOVERNORS REC $562.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-362.6	-100.0%	
02 TRAVEL	-23.8	-31.7%	
03 CONTRACTUAL	-75.0	-72.3%	
05 EQUIPMENT	-1.9	-100.0%	
08 MISC.	-3.7	-27.0%	
** TOTAL	-467.0	-83.1%	

F.C.C. FIGURE $95.3

NC NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE ANNUAL INDEPENDENT AUDIT REQUIRED OF THE UNIVERSITY ACCOUNTS SHALL BE CONTRACTED FOR BY THE COMMISSIONER OF ADMINISTRATION IN CONSULTATICN WITH THE UNIVERSITY. 75.0 IS TRANSFERRED FROM THIS APPROPRIATION TO THE DEPARTMENT OF ADMINISTRATICN FCR THIS PURPOSE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $562.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-80.7	-22.3%	
02 TRAVEL	-11.4	-15.2%	
03 CONTRACTUAL	-5.9	-5.7%	
04 COMMODITIES	-0.3	-5.8%	
05 EQUIPMENT	-1.9	-100.0%	
08 MISC.	-3.7	-27.0%	
** TOTAL	-103.9	-18.5%	

HOUSE FIGURE $458.4

NC NEW POSITIONS AUTHORIZED.

POSITIONS DELETED: BUDGET ANALYST (VACANT); SECRETARY TO AUDIT STAFF (VACANT).

TRAVEL IS BASED ON FY 79 LESS 10%; CONTRACTUAL CN FY 79; COMMODITIES ON FY 79; MISCELLANEOUS INCLUDES 10.0 FOR REPRESENTATIONAL ALLOWANCE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $562.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-362.6	-100.0%	DELETE STAFF NOW REPORTING TO PRESIDENT OR DESIGNEE RATHER THAN BOARD: DIRECTOR-OFFICE OF REGENTS AFFAIRS, ADMIN. ASSISTANT, BUDGET ANALYST, SECTY TO AUDIT STAFF, COMPTROLLER (187.4). TRANSFER 4 INTERNAL AUDITOR POSITIONS TO STATEWIDE (175.2).
02 TRAVEL	-23.8	-31.7%	TRANSFER AUDIT STAFF TRAVEL TO STATEWIDE (13.8); ELIMINATE INFLATION ADJUSTMENT (4.3); LESS 10, OF FY 79 AS ADJUSTED (5.7).
03 CONTRACTUAL	-75.0	-72.3%	TRANSFER EXTERNAL AUDIT TO DEPARTMENT OF ADMINISTRATION (75.0).
05 EQUIPMENT	-1.9	-100.0%	
08 MISC.	-3.7	-27.0%	ELIMINATE GF (3.7) EXCEPT FOR REPRESENTATIONAL ALLOWANCE.
** TOTAL	-467.0	-83.1%	

SENATE FIGURE $95.3

NO NEW POSITIONS AUTHORIZED.

POSITIONS DELETED: DIRECTOR, OFFICE OF REGENTS AFFAIRS; ADMINISTRATIVE ASSISTANT; BUDGET ANALYST (VACANT); SECRETARY TO AUDIT STAFF (VACANT); COMPTROLLER (VACANT).

POSITIONS TRANSFERRED: 4 INTERNAL AUDITORS.

TRAVEL IS BASED ON FY 79 LESS AUDIT TRANSFER LESS 10%; CONTRACTUAL ON FY 79 LESS INDEPENDENT AUDIT FUNDS; COMMODITIES ON FY 79; MISCELLANEOUS INCLUDES 10.0 FOR REPRESENTATIONAL ALLOWANCE.

LEGISLATIVE INTENT:
WITH THE REGENT'S DECISION TO TRANSFER SUPERVISION OF THE REGENT'S INDEPENDENT STAFF TO THE PRESIDENT'S OFFICE, THE EXISTING POSITIONS ARE DELETED OR TRANSFERRED.

LEGISLATIVE INTENT:
THE ANNUAL INDEPENDENT AUDIT REQUIRED OF THE UNIVERSITY ACCOUNTS SHALL BE CONTRACTED FOR BY THE COMMISSIONER OF ADMINISTRATION IN CONSULTATION WITH THE UNIVERSITY. 75.0 IS TRANSFERRED FROM THIS APPROPRIATION TO THE DEPARTMENT OF ADMINISTRATION FOR THIS PURPOSE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - INCREASED COSTS BEYOND THE UNIVERSITY APPROPRIATION DUE TO CHANGES IN F.I.C.A. PAYMENTS CAUSED BY A CONGRESSIONAL REVISION OF PERTINENT STATUTES WILL BE ENTERTAINED AS PART OF A SUPPLEMENTAL APPROPRIATION REQUEST BY THE GOVERNOR FOR ALL STATE AGENCIES. COMPLIANCE - THE REGENTS HAVE IDENTIFIED A 75.0 IMPACT, BUT THE GOVERNOR IS NOT PLANNING TO SUBMIT A SUPPLEMENTAL.

FY 79 INTENT - THE BUDGET INCLUDES 51.0 FOR A BUDGET ANALYST POSITION ON THE BOARD OF REGENTS STAFF, TO BE BASED IN JUNEAU TO PROVIDE LIAISON BETWEEN THE LEGISLATURE, DIVISION OF BUDGET & MANAGEMENT AND THE UNIVERSITY. COMPLIANCE - THE POSITION HAS NOT BEEN FILLED. THE UNIVERSITY ADVERTISMENT INDICATES IT WILL BE BASED IN FAIRBANKS, WILL REPORT THROUGH THE PRESIDENT, AND WILL NOT SERVE IN THE ANTICIPATED LIAISON FUNCTION.

FY 79 INTENT - THE STUDENT GOVERNMENT ORGANIZATION ON ANY CAMPUS MAY ESTABLISH A STUDENT BODY FEE UPON APPROVAL OF A MAJORITY OF THOSE STUDENTS VOTING AT AN ELECTION. THE HOLDING OF AN ELECTION FOR THIS PURPOSE, AND THE FEE AMOUNT, DO NOT REQUIRE THE APPROVAL OF THE BOARD OF REGENTS. THE STUDENT GOVERNMENT IS RESPONSIBLE FOR THE EXPENDITURE OF ITS BUDGETED FUNDS, AND THE BOARD OF REGENTS SHALL NOT IMPOSE ANY SIGNATURE OR REVIEW REQUIREMENTS BY UNIVERSITY OFFICIALS. COMPLIANCE - VETOED BY GOVERNOR IN BUDGET BILL.

COMMENTS - IN FY 77, THE REGENTS REQUESTED LEGISLATIVE FUNDING FOR AN INDEPENDENT STAFF. INTENT LANGUAGE WAS INCLUDED IN THE BUDGET AUTHORIZING THE REGENTS TO REALLOCATE FUNDS FOR SUCH STAFF. IN FY 78 THE REGENTS REQUESTED FUNDS FOR EXPANSION OF ITS INDEPENDENT STAFF, WHICH IT RECEIVED. AT THE SAME TIME THE LEGISLATURE PASSED AS14.40.300 WHICH CREATED THE STATUTORY INDEPENDENT POSITION OF COMPTROLLER. IN FY 79 THE REGENTS REQUESTED ANOTHER EXPANSION OF ITS INDEPENDENT STAFF, WHICH WAS ALSO APPROVED. THE REGENTS HAVE NOW TRANSFERRED THE SUPERVISION OF THIS STAFF TO THE PRESIDENT.

COMMENTS - THIS COMPONENT INCLUDES 75.0 FOR AN ANNUAL INDEPENDENT AUDIT OF THE UNIVERSITY. WITH THE PASSAGE OF AS14.40.170(A)(6), AS37.05.305, AS37.05.320(2) AND AS37.07.120(1), THESE FUNDS MIGHT BE MORE PROPERLY PLACE WITHIN THE BUDGET OF THE COMMISSIONER OF ADMINISTRATION, TO BE USED FOR CONTRACT SERVICES OF AN INDEPENDENT AUDIT FIRM. THIS WOULD ALLOW THE COMMISSIONER TO ESTABLISH THE AUDIT PARAMETERS, TO DIRECT THE AUDIT PERFORMANCE, AND BE RESPONSIBLE FOR COMPLIANCE TO ANY EXCEPTIONS OR PROCEDURAL QUESTIONS NOTED IN THE ACCOMPANYING MANAGEMENT LETTER.

COMMENTS - SABBATICAL LEAVE FUNDS OF 37.5 ARE INCLUDED FOR THE PRESIDENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: REGENTS STAFF & SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	203.1	334.2	10.0		362.6	384.8		362.6	281.9				
02 TRAVEL	63.4	70.8			75.1	75.1		75.1	63.7	51.3	51.3		
03 CONTRACTUAL	10.6	97.9			103.8	107.8		103.8	97.9	28.8	28.8		
04 COMMODITIES	2.4	4.9			5.2	6.2		5.2	4.9	5.2	5.2		
05 EQUIPMENT	1.3	5.5			1.9	3.1		1.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	12.5	25.1			13.7	13.7		13.7	10.0	10.0	10.0		
** TOTAL EXPEND	293.3	538.4	10.0		562.3	590.7		562.3	458.4	95.3	95.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	293.3	538.4	10.0		562.3	590.7		562.3	458.4	95.3	95.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	9.0			9.0	10.0		9.0	7.0				
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	164.0	108.0			108.0	120.0		108.0	84.0				

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	PERSONAL SECRETARY	FAIRBANKS	FULL	1	22.2		22.2		22.2						
**	NEW POSITION TOTALS			1	22.2		22.2		22.2						

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

REVISED PROGRAMS: 79-999 $10.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: FACULTY SABBATICAL LEAVE PROG.

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

GOVERNORS REC $210.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-60.1	-28.6%	
** TOTAL	-60.1	-28.6%	

F.C.C. FIGURE $150.0

LEGISLATIVE INTENT:
FUNDING FOR THIS APPROPRIATION IS BASED UPON AWARD OF 10 LEAVES AT UP TO ONE-HALF ACADEMIC YEAR SALARY FOR STAFF MEMBERS ELIGIBLE UNDER CURRENT UNIVERSITY REGULATIONS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $210.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-30.1	-14.3%	
** TOTAL	-30.1	-14.3%	

HOUSE FIGURE $180.0

LEGISLATIVE INTENT:
FUNDING IS PROVIDED FOR 12 SABBATICAL LEAVES ON THE BASIS OF PROVIDING ONE-HALF ACADEMIC YEAR SALARY FOR EACH PARTICIPANT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $210.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-60.1	-28.6%	PROVIDE FOR 10 LEAVES AT AVERAGE HALF-YEAR SALARY (60.1).
** TOTAL	-60.1	-28.6%	

SENATE FIGURE $150.0

LEGISLATIVE INTENT:
FUNDING FOR THIS APPROPRIATION IS BASED UPON AWARD OF 10 LEAVES AT UP TO ONE-HALF ACADEMIC YEAR SALARY FOR STAFF MEMBERS ELIGIBLE UNDER CURRENT UNIVERSITY REGULATIONS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - FUNDS ARE REQUESTED IN FY 80 FOR THE FOLLOWING ESTIMATED DISTRIBUTION: PRESIDENT'S OFFICE-37.5; UA FAIRBANKS-150.0; UA ANCHORAGE-100.0; UA JUNEAU-6.0. THE GOVERNOR'S ALLOCATION INCLUDES FUNDING AS FOLLOWS: PRESIDENT'S OFFICE-37.5; UA FAIRBANKS-100.0; UA ANCHORAGE-66.6; UA JUNEAU-6.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: FACULTY SABBATICAL LEAVE PROG.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
						FISCAL YEAR 1980							
01 PERS. SERV.						293.5		210.1	180.0	150.0	150.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						293.5		210.1	180.0	150.0	150.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						293.5		210.1	180.0	150.0	150.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: RECRUITMENT - RELOCATION

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

GOVERNORS REC $252.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-69.6	-31.7%	
03 CONTRACTUAL	-3.0	-9.1%	
** TOTAL	-72.6	-28.7%	

F.C.C. FIGURE $180.0

LEGISLATIVE INTENT:
NO FUNDS IN THIS APPROPRIATION MAY BE USED TO PAY EXPENSES FOR AN EMPLOYEE TO RELOCATE UPON TERMINATION/RESIGNATION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $252.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-69.6	-31.7%	
03 CONTRACTUAL	-3.0	-9.1%	
** TOTAL	-72.6	-28.7%	

HOUSE FIGURE $180.0

FUNDING IS BASED ON AN ESTIMATE OF 90.0 FOR RECRUITMENT EXPENSES AND 90.0 FOR RELOCATION OF NEW EMPLOYEES TO THEIR PLACE OF ASSIGNMENT. THESE FUNDS ARE FOR THE TOTAL UNIVERSITY SYSTEM.

LEGISLATIVE INTENT:
NO FUNDS IN THIS APPROPRIATION MAY BE USED TO PAY EXPENSES FOR AN EMPLOYEE TO RELOCATE UPON TERMINATION/RESIGNATION AFTER SEPTEMBER 1, 1979.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $252.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-69.6	-31.7%	PROVIDE FOR RECRUITMENT AT PRIOR YEAR EXPERIENCE LEVELS OF 90.0; PROVIDE 60.0 FOR RELOCATION INTO STATE, A REDUCTION ASSUMING IMPACT OF LOCAL HIRE, ELIMINATE RELOCATION OUT-OF-STATE FUNDING (69.6).
03 CONTRACTUAL	-3.0	-9.1%	
** TOTAL	-72.6	-28.7%	

SENATE FIGURE $180.0

FUNDING IS BASED ON AN ESTIMATE OF 90.0 FOR RECRUITMENT EXPENSES AND 90.0 FOR RELOCATION OF NEW EMPLOYEES TO THEIR PLACE OF ASSIGNMENT. THESE FUNDS ARE FOR THE TOTAL UNIVERSITY SYSTEM.

LEGISLATIVE INTENT:
NO FUNDS IN THIS APPROPRIATION MAY BE USED TO PAY EXPENSES FOR AN EMPLOYEE TO RELOCATE UPON TERMINATION/RESIGNATION.

COMMENTS - PRIOR TO FY 79, THE UNIVERSITY FUNDED THIS PROGRAM THROUGH ITS INTERNAL STAFF BENEFITS RATE. AT THE REQUEST OF THE LEGISLATURE, IT DISCONTINUED THIS PRACTICE, AND REQUESTED INCREASE IN VARIOUS TRAVEL ACCOUNTS. THE TRAVEL ACCOUNT IS THE PROPER FUNDING SOURCE, AND IS USED BY ALL OTHER STATE AGENCIES.

COMMENTS - FOR FY 79, NO FUNDING INCREASES WERE APPROVED FOR THIS PROGRAM, EXCEPT FOR COMMUNITY COLLEGES, WHERE IT WAS FELT THAT THEIR SMALL SIZE PRECLUDED AN ABILITY TO ABSORB THE COST. IN THIS FY 80 REQUEST, THE REGENTS ARE ASKING FOR RECOGNITION OF THIS PROGRAM. THIS COMPONENT IS PROVIDED FOR INITIAL LEGISLATIVE REVIEW OF THE POLICIES AND COSTS INVOLVED.

COMMENTS - THE ESTIMATED DISTRIBUTION OF THIS REQUEST IS: 25.0-STATEWIDE ADMINISTRATION; 81.0-CC-STATEWIDE; 100.0-UNIV. CENTER-FAIRBANKS; 75.0-UNIV. CENTER-ANCHORAGE; 19.0-UNIV. CENTER-JUNEAU. THE GOVERNOR'S BUDGET INCLUDES: 25.0-STATEWIDE; 81.0-CC-STATEWIDE; 81.8-UNIV. CENTER-FAIRBANKS; 56.8-UNIV. CENTER-ANCHORAGE; 8.0-UNIV. CENTER-JUNEAU.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: RECRUITMENT - RELOCATION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL					106.0	256.0		219.6	150.0	150.0	150.0		
03 CONTRACTUAL						44.0		33.0	30.0	30.0	30.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					106.0	300.0		252.6	180.0	180.0	180.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					106.0	300.0		252.6	180.0	180.0	180.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

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

GOVERNORS REC $682.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	38.2	10.7%	
02 TRAVEL	79.0	44.7%	
03 CONTRACTUAL	59.3	209.5%	
04 COMMODITIES	3.1	16.0%	
05 EQUIPMENT	-22.4	-100.0%	
07 GRANTS, CLMS	56.8	72.4%	
08 MISC.	99.0	9900.0%	
** TOTAL	313.0	45.8%	

F.C.C. FIGURE $995.9

LEGISLATIVE INTENT:
INCOME ESTIMATES INCLUDE 50.0 IN PROGRAM RECEIPTS FROM TICKET, GAME ITEM SALES; AND 100.0 IN RESTRICTED RECEIPTS FROM DONATIONS, OF WHICH 55.0 IS ESTIMATED FROM FAIRBANKS AND 45.0 FROM ANCHORAGE.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES THE FOLLOWING ALLOCATIONS FOR THE UNIV. CENTER-ANCHORAGE PROGRAMS: 38.3-WOMENS NORDIC SKIING, 45.0-MENS NORDIC SKIING, 26.3-WOMENS ALPINE SKIING, 31.0-MENS ALPINE SKIING, 65.0-WOMENS BASKETBALL, 168.0-MENS BASKETBALL.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES THE FOLLOWING ALLOCATIONS FOR THE UNIV. CENTER-ANCHORAGE PROGRAMS: 101.0-ADMINISTRATION OF THE INTERCOLLEGIATE ATHLETIC PROGRAM, 1.0-CROSS COUNTRY RUNNING, 8.7-RIFLE.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES THE FOLLOWING ALLOCATIONS FOR ICE HOCKEY PROGRAMS: 50.0-UNIV. CENTER ANCHORAGE, 50.0 UNIV. CENTER FAIRBANKS.

LEGISLATIVE INTENT:
ATHLETIC DIRECTORS SHALL REPORT TO THE LEGISLATURE BY JANUARY 15, 1980 ON UNIVERSITY COMPLIANCE WITH TITLE IX.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $682.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.7	-7.8%	
03 CONTRACTUAL	27.7	97.9%	
04 COMMODITIES	-4.4	-22.7%	
05 EQUIPMENT	4.0	17.9%	
07 GRANTS, CLMS	-3.4	-4.3%	
08 MISC.	-1.0	-100.0%	
** TOTAL	-4.8	-0.7%	

HOUSE FIGURE $678.1

INCOME ESTIMATES INCLUDE 50.0 IN PROGRAM RECEIPTS FROM TICKET, GAME ITEM SALES; AND 100.0 IN RESTRICTED RECEIPTS FROM DONATIONS, OF WHICH 55.0 IS ESTIMATED FROM FAIRBANKS AND 45.0 FROM ANCHORAGE.

LEGISLATIVE INTENT:
ATHLETIC DIRECTORS SHALL REPORT TO THE LEGISLATURE BY JANUARY 15, 1980 ON UNIVERSITY COMPLIANCE WITH TITLE IX.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $682.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-27.7	-7.8%	TRANSFER FUNDS TO CONTRACTUAL BASED ON DETAIL SHEET FROM UNIVERSITY (27.7).
02 TRAVEL	-44.1	-25.0%	GOVERNOR LESS 25% (44.1) - GOVERNOR INCLUDED 76.3 IN GF SUPPORT FOR TRAVEL COVERED IN PAST YEARS THRU STAFF BENEFITS SURPLUS.
03 CONTRACTUAL	27.7	97.9%	TRANSFER 27.7 FROM PERSONAL SERVICES.
05 EQUIPMENT	-22.4	-100.0%	
07 GRANTS, CLMS	-3.4	-4.3%	
08 MISC.	-1.0	-100.0%	NO FG SUPPORT (1.0).
** TOTAL	-70.9	-10.4%	

SENATE FIGURE $612.0

INCOME ESTIMATES INCLUDE 50.0 IN PROGRAM RECEIPTS FROM TICKET, GAME ITEM SALES; AND 100.0 IN RESTRICTED RECEIPTS FROM DONATIONS, OF WHICH 55.0 IS ESTIMATED FROM FAIRBANKS AND 45.0 FROM ANCHORAGE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - FOR SEVERAL YEARS, THE UA FAIRBANKS PROGRAM WAS FUNDED BY YEAR-END TRANSFERS WITHIN THE UNIVERSITY BUDGET. IN FY 78, NUMEROUS QUESTIONS WERE RAISED ON APPROPRIATE BUDGETING AND ACCOUNTING OF PROGRAM FUNDS AT UA ANCHORAGE. THIS NEW COMPONENT PROVIDES VISIBILITY AND REVIEW OPPORTUNITY FOR BOTH THE LEGISLATURE AND THE REGENTS.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES 273.3 FOR UA ANCHORAGE AND 409.6 FOR UA FAIRBANKS. THE REQUEST COLUMN INCREASES THE UA FAIRBANKS PROGRAM BY 129.1 FOR ICE HOCKEY AND 43.9 FOR WOMEN'S VOLLEYBALL PROGRAMS, AND 2.0 FOR WOMEN'S LOCKERS AT FAIRBANKS.

COMMENTS - THE ESTIMATED SPORTS PROGRAM ALLOCATIONS WITHIN THE REQUEST COLUMN ARE: UA FAIRBANKS - DIRECTOR, STAFF SUPPORT-120.9; MEN'S BASKETBALL-121.1; WOMEN'S BASKETBALL-87.3; SKIING-55.5; RIFLE-26.9; HOCKEY-129.1; VOLLEYBALL-43.9; UA ANCHORAGE - NOT AVAILABLE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					356.8	413.8		356.8	329.1	329.1	395.0		
02 TRAVEL					100.3	227.1		176.6	176.6	132.5	255.6		
03 CONTRACTUAL					28.3	36.8		28.3	56.0	56.0	87.6	112.0	
04 COMMODITIES					18.3	32.0		19.4	15.0	19.4	22.5		
05 EQUIPMENT					22.4	26.4		22.4	26.4				
06 LANDS/BLDGS													
07 GRANTS, CLMS					78.4	78.4		78.4	75.0	75.0	135.2		
08 MISC.					1.0	43.4		1.0			100.0		
** TOTAL EXPEND					605.5	857.9		682.9	678.1	612.0	995.9	112.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					495.2	717.6		572.6	528.1	462.0	845.9	112.0	
13 PGM RECEIPTS					110.3	140.3		110.3	150.0	150.0	150.0		
14 OTHER FUNDS													
15 FULL-TIME					5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME					2.0	2.0		2.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					132.0	161.0		152.0	120.0	120.0	135.0		

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

SPECIAL APPROPRIATIONS: HB 94 $112.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: REGENTS DISTRIBUTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS COMPONENT WAS UTILIZED IN FY 78 TO ESTABLISH A REGENTS DISTRIBUTION BUDGET, WHICH WAS SUBJECT TO REVIEW BY THE BUDGET & AUDIT COMMITTEE PRIOR TO DISTRIBUTION. THIS WAS PART OF A LEGISLATIVE EFFORT TO ESTABLISH DIRECT INVOLVEMENT BY THE BOARD OF REGENTS IN BUDGET POLICY DEVELOPMENT AND DECISIONS. THE FY 79 COLUMN REPRESENTED A REGENTS REQUEST FOR A DISCRETIONARY FUND AT THEIR DISPOSAL DURING FY 79.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: BOARD OF REGENTS
SUB-PROGRAM: REGENTS DISTRIBUTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMIN

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATEWIDE STAFF & SUPPORT	7112.6		3448.5	3885.3	-97.9	3654.1	3203.7	3308.0	3432.0		
DATA PROCESSING SERVICE			3519.6	3806.0		3519.6	3310.8	3310.8	2483.1		
RISK MANAGEMENT			1458.6	1529.6		1458.6	964.4	964.4	964.4		
STAFF BENEFITS	12511.2		12511.2	12511.2		12511.2	12400.0	12400.0	12400.0		
RCA RATE INCREASE DISTRIB.			294.4	294.4		294.4					
** TOTAL	19623.8		21232.3	22026.5	-97.9	21437.9	19878.9	19983.2	19279.5		
** CHANGE VERSUS FY79 ATH				12.2%	-100.4%	9.2%	1.2%	1.8%	-1.7%		
OBJECT DESCRIPTION											
PERS. SERV.	14922.0		15948.1	16367.1		15948.1	15611.9	15755.6	15862.5		
TRAVEL	135.0		168.1	201.3		168.1	121.5	125.3	121.5		
CONTRACTUAL	4375.6		4909.3	5239.2	-97.9	5119.3	3955.5	3955.5	3155.5		
COMMODITIES	133.0		141.6	153.7		141.6	133.0	139.8	133.0		
EQUIPMENT	32.1		37.5	37.5		33.1					
MISC.	26.1		27.7	27.7		27.7	57.0	7.0	7.0		
FUNDING SOURCE											
GENERAL FUND	6845.8		7477.5	8221.7	-99.3	7608.9	5977.1	6081.4	5427.7		
PGM RECEIPTS	431.0		807.8	857.8	1.4	882.0	951.8	951.8	901.8		
OTHER FUNDS	12347.0		12947.0	12947.0		12947.0	12950.0	12950.0	12950.0		
** GENERAL FUND CHANGE VS. FY79 ATH				20.0%	-101.4%	11.1%	-12.6%	-11.1%	-20.7%		
POSITIONS											
FULL-TIME	74.0		76.0	86.0		77.0	73.0	77.0	81.0		
PART-TIME	1.0		3.0	3.0		3.0	1.0		1.0		
MAN-MONTHS	900.0		937.0	1021.0		949.0	871.0	913.0	956.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMIN
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

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

GOVERNORS REC $3,654.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	158.5	5.9%	
02 TRAVEL	-45.6	-27.3%	
03 CONTRACTUAL	-274.8	-44.6%	
04 COMMODITIES	-6.8	-4.9%	
05 EQUIPMENT	-32.7	-100.0%	
08 MISC.	-20.7	-74.7%	
** TOTAL	-222.1	-6.1%	

F.C.C. FIGURE $3,432.0

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES THE TRANSFER OF THE FOLLOWING POSITIONS FROM THE BOARD OF REGENTS COMPONENT:
BUDGET ANALYST-45.0, 4 INTERNAL AUDITOR'S-175.2, BOARD AFFAIRS DIR. & ADMIN. ASST-67.3.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,654.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-119.8	-4.5%	
02 TRAVEL	-45.6	-27.3%	
03 CONTRACTUAL	-274.8	-44.6%	
04 COMMODITIES	-6.8	-4.9%	
05 EQUIPMENT	-32.7	-100.0%	
08 MISC.	29.3	105.8%	
** TOTAL	-450.4	-12.3%	

HOUSE FIGURE $3,203.7

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A REDUCTION OF MANAGER-COMPENSATION & BENEFITS (VACANT).
TRAVEL IS BASED ON FY 79 PLUS TRANSFER LESS 10%; CONTRACTUAL IS FY 79 LESS TRANSFERS TO NEW COMPONENTS LESS 50.0 USED AS PRESIDENT'S CONTINGENCY IN FY 79; MISCELLANEOUS IS 7.0 FOR REPRESENTATIONAL ALLOWANCE AND 50.0 FOR PRESIDENT'S CONTINGENCY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,654.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	23.9	0.9%	DELETE POSITIONS OF MANAGER-COMPENSATION & BENEFITS (VACANT) AND STAFF ASSISTANT TO PRESIDENT-UNAUTHORIZED (56.9). REVISE SALARY SAVINGS RATE TO 6% (94.4).
02 TRAVEL	-41.8	-25.0%	GOVERNOR LESS 25% (41.8).
03 CONTRACTUAL	-274.8	-44.6%	TRANSFER DATA PROCESSING, RISK MANAGEMENT, RELOCATION (4,080.9). ELIMINATE PRESIDENT'S CONTINGENCY-UNAUTHORIZED (50.0).
05 EQUIPMENT	-32.7	-100.0%	
08 MISC.	-20.7	-74.7%	NO GF SUPPORT (20.0) EXCEPT FOR REPRESENTATIONAL ALLOWANCE.
** TOTAL	-346.1	-9.5%	

SENATE FIGURE $3,308.0

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES THE TRANSFER IN OF 4 INTERNAL AUDITORS.

PERSONAL SERVICES INCLUDES A REDUCTION OF TWO POSITIONS: STAFF ASST. TO THE PRESIDENT; MANAGER-COMPENSATION & BENEFITS (VACANT).

PERSONAL SERVICES INCLUDES A 6% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON FY 79 PLUS TRANSFER OF AUDIT EXPENSE LESS 10%; CONTRACTUAL IS FY 79 LESS TRANSFERS TO NEW COMPONENTS LESS 50.0 USED AS PRESIDENT'S CONTINGENCY IN FY 79; MISCELLANEOUS IS 7.0 FOR REPRESENTATIONAL ALLOWANCE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE UNIVERSITY MAY AWARD MERIT SALARY INCREASES FROM SAVINGS WITHIN THE APPROVED BUDGET COMPONENTS. SAVINGS AMOUNTS IDENTIFIED FOR THIS PURPOSE ARE SUBJECT TO REALLOCATION BY THE CHANCELLORS FOR AWARD, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). COMPLIANCE - THE REGENTS WITHHELD AUTHORIZATION OF THIS PROVISION PENDING A STUDY TO DETERMINE WHETHER ADEQUATE FUNDING WAS AVAILABLE WITHIN THE SYSTEM.

FY 79 INTENT - THE STATEWIDE ADMINISTRATION SHALL NOT BILL ORGANIZED RESEARCH UNITS FOR SERVICES RENDERED ON GRANTS AND CONTRACTS. THE VALUE OF SUCH SERVICES MAY BE INCLUDED IN RATE DETERMINATION FOR OVERHEAD RECOVERIES. COMPLIANCE - BILLINGS HAVE NOT BEEN MADE, AND SERVICE VALUES HAVE BEEN NOTED. FOR FY 80, THE REGENTS PROPOSE TO RETURN TO THE PREVIOUS PRACTICE OF BILLING ORGANIZED RESEARCH FOR A PRO-RATA SHARE OF OVERHEAD RECOVERIES.

FY 79 INTENT - THE UNIVERSITY HALL SUBMIT AT LEAST A QUARTERLY DETAILED REPORT FROM ITS BUDGET FILE, AND A STATUS REPORT ON EXPENDITURES VERSUS AUTHORIZATION YEAR-TO-DATE, TO THE LEGISLATIVE FINANCE DIVISION.

COMPLIANCE - THE UNIVERSITY SUBMITTED COPIES OF REQUESTED COMPUTER REPORTS FROM ITS BUDGET FILE FOR THE FIRST QUARTER, AND IS FORWARDING THE SAME REPORTS FOR THE SECOND QUARTER. IT HAS SUBSTITUTED A SUMMARY REPORT DEVELOPED IN ITS ACCOUNTING OFFICE FOR THE REQUESTED COMPUTER REPORTS ON EXPENDITURE VERSUS AUTHORIZATION STATUS. DISCUSSIONS CONTINUE ON THIS ITEM. PLEASE REVIEW THE FORTHCOMING COMPLIANCE AUDIT FROM THE LEGISLATIVE AUDITOR.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMIN
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1822.7	2410.8	205.0		2670.9	2972.8		2670.9	2551.1	2694.8	2829.4		
02 TRAVEL	105.7	135.0			167.1	193.3		167.1	121.5	125.3	121.5		
03 CONTRACTUAL	2429.6	4375.6			405.9	507.3	-97.9	615.9	341.1	341.1	341.1		
04 COMMODITIES	51.8	133.0			139.8	147.1		139.8	133.0	139.8	133.0		
05 EQUIPMENT	26.6	32.1			37.1	37.1		32.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	13.1	26.1			27.7	27.7		27.7	57.0	7.0	7.0		
** TOTAL EXPEND	4449.5	7112.6	205.0		3448.5	3885.3	-97.9	3654.1	3203.7	3308.0	3432.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3370.8	6681.6	205.0		2790.7	3227.5	-99.3	2972.1	2451.9	2556.2	2680.2		
13 PGM RECEIPTS	1078.7	431.0			657.8	657.8	1.4	682.0	751.8	751.8	751.8		
14 OTHER FUNDS													
15 FULL-TIME	74.0	74.0			72.0	79.0		73.0	70.0	74.0	78.0		
16 PART-TIME	1.0	1.0			3.0	3.0		3.0	1.0		1.0		
17 TEMPORARY													
18 MAN-MONTHS	900.0	900.0			889.0	937.0		901.0	835.0	877.0	920.0		

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	ASSOC. DIR.-PLANNING-FACILITIE	FBX-ANCH-JUNEAU	FULL	3	119.3	114.5	233.8		233.8						
2	ADMINISTRATIVE ASSISTANT-FACIL	ANCHORAGE	FULL	2	34.3		34.3		34.3						
3	DRAFTSPERSON-FACILITIES	FBX-ANCH	FULL	2	45.4		45.4		45.4						
**	NEW POSITION TOTALS			7	199.0	114.5	313.5		313.5						

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $205.0.

GOVERNOR AMENDMENTS: 27 $97.9-.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: DATA PROCESSING SERVICE

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

GOVERNORS REC $3,519.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-82.9	-49.9%	
02 TRAVEL	-1.0	-100.0%	
03 CONTRACTUAL	-950.4	-28.4%	
04 COMMODITIES	-1.8	-100.0%	
05 EQUIPMENT	-0.4	-100.0%	
** TOTAL	-1036.5	-29.4%	

F.C.C. FIGURE $2,483.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THIS COMPONENT HAS BEEN FUNDED AT 75% OF THE LEVEL AUTHORIZED BY THE LEGISLATURE. THE UNIVERSITY SHALL PROVIDE INFORMATION ON ITS IMPLEMENTATION OF NEW ACCOUNTING/REPORTING PROCEDURES FOR COMPLIANCE WITH STATE ACCOUNTING PROCEDURES TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE PRIOR TO THE CONVENING OF THE 1980 SESSION. WHEN THE BUDGET AND AUDIT COMMITTEE IS SATISFIED WITH THE COMPLIANCE PROGRAM OF THE UNIVERSITY, IT SHALL ADVISE THE HOUSE AND SENATE FINANCE COMMITTEES OF THE NEED FOR A SUPPLEMENTAL APPROPRIATION TO MEET THE AUTHORIZED BUDGET LEVEL.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,519.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-55.2	-33.3%	
02 TRAVEL	-1.0	-100.0%	
03 CONTRACTUAL	-150.4	-4.5%	
04 COMMODITIES	-1.8	-100.0%	
05 EQUIPMENT	-0.4	-100.0%	
** TOTAL	-208.8	-5.9%	

HOUSE FIGURE $3,310.8

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A REDUCTION OF ONE POSITION - SYSTEMS DEVELOPMENT DIRECTOR (VACANT).

CONTRACTUAL INCLUDES THE FY 79 COST OF THE SCT CONTRACT LESS 50.9 ESTIMATED SAVINGS THRU RENEGOTIATIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,519.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-55.2	-33.3%
02 TRAVEL	-1.0	-100.0%
03 CONTRACTUAL	-150.4	-4.5%
04 COMMODITIES	-1.8	-100.0%
05 EQUIPMENT	-0.4	-100.0%
** TOTAL	-208.8	-5.9%

SENATE FIGURE $3,310.8

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A REDUCTION OF ONE POSITION - SYSTEMS DEVELOPMENT DIRECTOR (VACANT).

CONTRACTUAL INCLUDES THE FY 79 COST OF THE SCT CONTRACT LESS 50.9 ESTIMATED SAVINGS THRU RENEGOTIATIONS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE COMMISSIONER OF ADMINISTRATION SHALL ASCERTAIN THAT ANY PROPOSED IMPLEMENTATION OF BUSINESS SYSTEMS WITHIN THE UNIVERSITY COMPUTER NETWORK COMPLIES WITH THE DATA REQUIREMENTS OF THE EXECUTIVE BUDGET ACT AND THE FISCAL PROCEDURES ACT.

COMPLIANCE - THE UNIVERSITY NEGOTIATED THE SPECIFICATIONS FOR A NEW SYSTEM, AND ARE NOW REVIEWING THE PROPOSAL WITH THE DEPARTMENT OF ADMINISTRATION. PLEASE REVIEW THE FORTHCOMING COMPLIANCE AUDIT FROM THE LEGISLATIVE AUDITOR. THE CURRENT SYSTEM DOES NOT SATISFY THE REPORTING REQUIREMENTS OF THE STATUTES, NOR PROVIDE COMPARABLE DATA TO THAT AVAILABLE ON ALL OTHER STATE AGENCY FINANCIAL OPERATIONS.

FY 79 INTENT - IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY EXERCISE ITS OPTION TO TERMINATE ITS DATA PROCESSING CONTRACTS WITH SYSTEMS COMPUTER TECHNOLOGY (SCT) ON JUNE 30, 1979; AND THAT A PROPOSAL BE SUBMITTED BY JANUARY 15, 1979, TO THE LEGISLATURE FOR THE REORGANIZATION OF THE DATA PROCESSING PROGRAM OF THE UNIVERSITY. THIS REORGANIZATION COULD INCLUDE RENEGOTIATION OF A NEW MANAGEMENT CONTRACT, OPERATION BY UNIVERSITY STAFF, AND/OR OPERATION BY THE STATE.

COMPLIANCE - THE UNIVERSITY DID NOT EXERCISE ITS TERMINATION OPTION. CONTRACT REVISIONS WITH SCT WERE ACHIEVED, RESULTING IN SEVERAL HUNDRED THOUSAND DOLLARS IN SAVINGS OVER THE NEXT THREE YEARS.

FY 79 INTENT - THE UNIVERSITY IN CONJUNCTION WITH THE DIVISION OF BUDGET & MANAGEMENT, AND THE COMMISSIONER OF ADMINISTRATION, SHALL DEVELOP A MANAGEMENT INFORMATION SYSTEM (MIS); INTEGRATING THE TOTAL BUDGET REVIEW PROCESS INTO ITS COMPUTER SYSTEM. THE MIS SHALL BE OPERATIONAL NO LATER THAN THE FY 82 BUDGET REQUEST. COMPLIANCE - DISCUSSIONS WILL BEGIN THIS SPRING TO ACQUAINT NEW UNIVERSITY ADMINISTRATORS WITH THE PROPOSAL.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: DATA PROCESSING SERVICE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					166.0	233.9		166.0	110.8	110.8	83.1		
02 TRAVEL					1.0	6.0		1.0					
03 CONTRACTUAL					3350.4	3560.4		3350.4	3200.0	3200.0	2400.0		
04 COMMODITIES					1.8	5.3		1.8					
05 EQUIPMENT					.4	.4		.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					3519.6	3806.0		3519.6	3310.8	3310.8	2483.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					3369.6	3606.0		3319.6	3110.8	3110.8	2333.1		
13 PGM RECEIPTS					150.0	200.0		200.0	200.0	200.0	150.0		
14 OTHER FUNDS													
15 FULL-TIME					4.0	6.0		4.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS					48.0	72.0		48.0	36.0	36.0	36.0		

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	ACCOUNTANT-NEW SYSTEMS	FAIRBANKS	FULL	1	42.8		42.8		42.8						
2	ACCT TECH-NEW SYSTEMS	FAIRBANKS	FULL	1	25.1		25.1		25.1						
**	NEW POSITION TOTALS			2	67.9		67.9		67.9						

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: RISK MANAGEMENT

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

GOVERNORS REC $1,458.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.0	-8.3%
03 CONTRACTUAL	-444.2	-51.7%
** TOTAL	-494.2	-33.9%

F.C.C. FIGURE $964.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,458.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.0	-8.3%
03 CONTRACTUAL	-444.2	-51.7%
** TOTAL	-494.2	-33.9%

HOUSE FIGURE $964.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

FUNDING BASED ON STATE CALCULATIONS OF NEW PROGRAM. PERSONAL SERVICES ITEM COLLECTED THRU STAFF BENEFITS RATE FOR FY 80. THIS COMPONENT EXCLUDES 170.0 IN REIMBURSED PROGRAMS FOR MARINE, AVIATION AND BOILER COVERAGES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,458.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-50.0	-8.3%
03 CONTRACTUAL	-444.2	-51.7%
** TOTAL	-494.2	-33.9%

SENATE FIGURE $964.4

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

FUNDING BASED ON STATE CALCULATIONS OF NEW PORGRAM. PERSONAL SERVICES ITEM COLLECTED THRU STAFF BENEFITS RATE FOR FY 80. THIS COMPONENT EXCLUDES 170.0 IN REIMBURSED PROGRAMS FOR MARINE, AVIATION AND BOILER COVERAGES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - THE STATE SHALL ASSUME THE RISK MANAGEMENT PROGRAM OF THE UNIVERSITY, EFFECTIVE JULY 1, 1978; INTEGRATING AL LOSS PREVENTION ACTIVITIES AND CLAIMS MANAGEMENT ACTIVITIES. THE UNIVRSITY BUDGET WAS REDUCED BY 250.0 TO REFLECT A MINIMUM ESTIMATED SAVINGSTO ACCRUE BY THIS ACTION. IF ADDITIONAL SAVINGS ACCRUE DURING FY 79 AS RESULT OF THIS ACTION, ALL SUCH SAVINGS SHALL LAPSE. IF THE ESTIMATED AVINGS DO NOT ACCRUE, THE LEGISLATURE WILL ENTERTAIN A SUPPLEMENTAL SHOUD ACTUAL COSTS FOR RISK MANAGEMENT EXCEED THIS BUDGET.

COMPLIANCE - RATHER THAN ASSUME THE PROGRAM, THE DEPARTMENT OF ADMNISTRATION HAS ACTED AS COUNSELOR DURING DEVELOPMENT OF THE FY 80 UNIVERITY PROGRAM. THE STATE RISK MANAGER HAS DEVELOPED A PROGRAM PACKAGE PROOSAL WHICH IS APPROXIMATELY 500.0 BELOW THE FY 80 UNIVERSITY BUDGET ALLOATION. DISCUSSIONS ON THIS ITEM ARE TAKING PLACE IN FAIRBANKS THE WEEK F JANUARY 22-24, AND THE FINANCE COMMITTEES WILL BE ADVISED OF DEVELOPMETS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: RISK MANAGEMENT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					600.0	649.2		600.0	550.0	550.0	550.0		
02 TRAVEL						2.0							
03 CONTRACTUAL					858.6	877.1		858.6	414.4	414.4	414.4		
04 COMMODITIES						1.3							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1458.6	1529.6		1458.6	964.4	964.4	964.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					858.6	929.6		858.6	414.4	414.4	414.4		
13 PGM RECEIPTS													
14 OTHER FUNDS					600.0	600.0		600.0	550.0	550.0	550.0		
15 FULL-TIME						1.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						12.0							

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 RISK MANAGER	FAIRBANKS	FULL	1	49.2		49.2		49.2						
** NEW POSITION TOTALS			1	49.2		49.2		49.2						

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: STAFF BENEFITS

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

GOVERNORS REC $12,511.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-111.2	-0.9%	
** TOTAL	-111.2	-0.9%	

F.C.C. FIGURE $12,400.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $12,511.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-111.2	-0.9%	
** TOTAL	-111.2	-0.9%	

HOUSE FIGURE $12,400.0

THIS COMPONENT IS ESTABLISHED TO DISPLAY THE FUNDS COLLECTED THRU THE STAFF BENEFITS RATE, AND THEIR EXPENDITURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $12,511.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-111.2	-0.9%	
** TOTAL	-111.2	-0.9%	

SENATE FIGURE $12,400.0

THIS COMPONENT IS ESTABLISHED TO DISPLAY THE FUNDS COLLECTED THRU THE STAFF BENEFITS RATE, AND THEIR EXPENDITURE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM: STAFF BENEFITS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		12511.2			12511.2	12511.2		12511.2	12400.0	12400.0	12400.0		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		12511.2			12511.2	12511.2		12511.2	12400.0	12400.0	12400.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		164.2			164.2	164.2		164.2					
13 PGM RECEIPTS													
14 OTHER FUNDS		12347.0			12347.0	12347.0		12347.0	12400.0	12400.0	12400.0		
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMIN
SUB-PROGRAM: RCA RATE INCREASE DISTRIB.

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

GOVERNORS REC $294.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-294.4	-100.0%	
** TOTAL	-294.4	-100.0%	

F.C.C. FIGURE $0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $294.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-294.4	-100.0%	
** TOTAL	-294.4	-100.0%	

HOUSE FIGURE $0.0

THE UNIVERSITY WILL ABSORB THESE CHARGES BY INCREASED USE OF THE COMPUTER MAIL SYSTEM AND OTHER EFFICIENCIES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $294.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-294.4	-100.0%	
** TOTAL	-294.4	-100.0%	

SENATE FIGURE $0.0

THE UNIVERSITY WILL ABSORB THESE CHARGES BY INCREASED USE OF THE COMPUTER MAIL SYSTEM AND OTHER EFFICIENCIES.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMIN
SUB-PROGRAM: RCA RATE INCREASE DISTRIB.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					294.4	294.4		294.4					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					294.4	294.4		294.4					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					294.4	294.4		294.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	10410.0		11070.4	11961.6		11464.8	11258.7	11350.5	11357.8		
RESEARCH & PROF. CENTERS	265.0		265.0	443.6		443.6	443.6	443.6	443.6		
PUBLIC SERVICE-KUAC	965.8		1048.4	1072.5		1068.4	1048.6	1046.9	1048.6		
ACADEMIC SUPPORT	3042.5	200.0	3366.1	4618.2		3943.9	3964.2	3847.8	3953.8		
** TOTAL	14683.3	200.0	15749.9	18095.9		16920.7	16715.1	16688.8	16803.8		
** CHANGE VERSUS FY79 ATH				23.2%	-100.0%	15.2%	13.8%	13.6%	14.4%		
OBJECT DESCRIPTION											
PERS. SERV.	11953.7		13025.9	14245.1		13476.1	13488.4	13462.7	13544.5		
TRAVEL	331.7		385.6	474.3		450.9	348.9	344.9	344.9		
CONTRACTUAL	1316.6		1459.7	1776.4		1738.9	1686.9	1655.0	1686.9		
COMMODITIES	445.7		441.8	507.2		493.8	460.8	475.6	460.8		
EQUIPMENT	359.7	200.0	316.6	884.9		553.0	563.6	584.1	593.2		
LANDS/BLDGS	27.5		27.5	78.8		27.5					
GRANTS, CLMS	190.5		44.3	44.3		106.6	106.6	106.6	106.6		
MISC.	57.9		48.5	84.9		73.9	59.9	59.9	66.9		
FUNDING SOURCE											
FED. RECEIPT	1038.5		1038.5	1480.6		1480.6	1480.6	1480.6	1480.6		
G. F. MATCH	52.0		52.0	52.0		52.0	52.0	52.0	52.0		
GENERAL FUND	11217.5	200.0	12283.8	13679.7	-6.0	12334.1	12379.9	12378.6	12468.6		
PGM RECEIPTS	2375.3		2375.6	2883.6	6.0	3054.0	2802.6	2777.6	2802.6		
** GENERAL FUND CHANGE VS. FY79 ATH				21.9%	-100.0%	9.9%	10.3%	10.3%	11.1%		
POSITIONS											
FULL-TIME	272.0		266.0	290.0		276.0	274.0	276.0	277.0		
PART-TIME	54.0		28.0	58.0		35.0	36.0	33.0	37.0		
TEMPORARY	57.0		5.0	5.0		5.0	8.0	8.0	8.0		
MAN-MONTHS	4021.0		4243.0	4573.0		4460.0	4429.0	4423.0	4469.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $11,464.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	61.2	0.6%
02 TRAVEL	-71.5	-25.0%
03 CONTRACTUAL	-79.5	-7.0%
04 COMMODITIES	-29.6	-13.2%
05 EQUIPMENT	40.0	31.5%
06 LANDS/BLDGS	-27.5	-100.0%
08 MISC.	-0.1	-1.4%
** TOTAL	-107.0	-0.9%

F.C.C. FIGURE $11,357.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	FULL	1	28.6			28.6
4	ASSOC. PROF OF EDUC-FIELD COOR	FAIRBANKS	FULL	3	134.7	89.8		44.9
6	PETROLOGIST	FAIRBANKS	FULL	1	44.5		43.8	.7
8	PROFESSOR	FAIRBANKS	FULL	2	15.4		15.2	.2
10	PROFESSOR OF PETROLEUM ENGINEE	FAIRBANKS	FULL	1	50.1		49.5	.6
11	GRADUATE ASST-MUSIC	FAIRBANKS	PART	1	5.7		5.7	
**	TOTALS			9	279.0	89.8	114.2	75.0

LEGISLATIVE INTENT:
PERSONAL SERVICES INCLUDES 6.0 TO INCREASE CURRENT FUNDS AVAILABLE FOR A DIRECTOR LEVEL POSITION FOR NATIVE STUDIES.

LEGISLATIVE INTENT:
MISCELLANEOUS INCLUDES 7.0 FOR THE RURAL TEACHER TRAINING PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $11,464.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	5.1	0.1%
02 TRAVEL	-67.5	-23.6%
03 CONTRACTUAL	-79.5	-7.0%
04 COMMODITIES	-29.6	-13.2%
06 LANDS/BLDGS	-27.5	-100.0%
08 MISC.	-7.1	-100.0%
** TOTAL	-206.1	-1.8%

HOUSE FIGURE $11,258.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	FULL	1	28.6			28.6
4	ASSOC. PROF OF EDUC-FIELD COOR	FAIRBANKS	FULL	3	134.7	89.8		44.9
6	PETROLOGIST	FAIRBANKS	FULL	1	44.5		43.8	.7
8	PROFESSOR	FAIRBANKS	FULL	2	15.4		15.2	.2
11	GRADUATE ASST-MUSIC	FAIRBANKS	PART	1	5.7		5.7	
**	TOTALS			8	228.9	89.8	64.7	74.4

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

ALL CATEGORIES EXCLUDE ESTIMATED INCREASE OF 165.1 IN CONTRACTUAL RECEIPTS FROM DEPT. OF EDUC.-CROSS CULTURAL PROGRAM-WHICH IS NOT FUNDED.

THE TRAVEL CATEGORY IS GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL IS FY 79 PLUS NEW RESTRICTED FUNDS PLUS AN OBJECT CODE TRANSFER; COMMODITIES IS FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $11,464.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	49.5	0.5%	
02 TRAVEL	-71.5	-25.0%	
03 CONTRACTUAL	-79.5	-7.0%	
04 COMMODITIES	-18.2	-8.1%	
05 EQUIPMENT	40.0	31.5%	
06 LANDS/BLDGS	-27.5	-100.0%	
08 MISC.	-7.1	-100.0%	
** TOTAL	-114.3	-1.0%	

SENATE FIGURE $11,350.5

POSITIONS AUTHORIZED -- TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	FULL	1	28.6			28.6
4 ASSOC. PROF OF EDUC-FIELD COOR	FAIRBANKS	FULL	3	134.7	89.8		44.9
6 PETROLOGIST	FAIRBANKS	FULL	1	44.5		43.8	.7
8 PROFESSOR	FAIRBANKS	FULL	2	15.4		15.2	.2
10 PROFESSOR OF PETROLEUM ENGINEE	FAIRBANKS	FULL	1	50.1		49.5	.6
** TOTALS			8	273.3	89.8	108.5	75.0

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

ALL CATEGORIES EXCLUDE ESTIMATED INCREASE OF 165.1 IN CONTRACTUAL RECEIPTS FROM DEPT. OF EDUC.-CROSS CULTURAL PROGRAM- WHICH IS NOT FUNDED.

THE TRAVEL CATEGORY IS GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL IS FY 79 PLUS NEW RESTRICTED FUNDS PLUS AN OBJECT CODE TRANSFER; COMMODITIES IS FY 79.

EQUIPMENT INCLUDES 125.0 FOR REPLACEMENT EQUIPMENT, 17.7 IN RESTRICTED RECEIPTS AND 24.1 FOR NEW POSITION SUPPORT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES STAFF AND SUPPORT TO MEET ACCREDITATION REQUIREMENTS OF THE MINING ENGINEERING PROGRAM.

FY 79 INTENT: THE BUDGET INCLUDES A REDUCTION OF 108.9 IN SUMMER SESSION PROGRAM SUPPORT TO OFFSET THE INCREASES PROVIDED FOR ACCREDITATION.

FY 79 INTENT: THE BUDGET INCLUDES 140.0 IN FEDERAL RECEIPTS, AND IN THE GRANTS EXPENDITURE CATEGORY, FOR FUNDING OF A CROSS-CULTURAL PROGRAM REVIEW IN THE XCED PROGRAM.

FY 79 INTENT: THE BUDGET INCLUDES 130.0 TO SUPPORT PETROLEUM ENGINEERING PROGRAM DEVELOPMENT. COMPLIANCE - GOVERNOR VETOED THIS DOLLAR AMOUNT WITHOUT SPECIFYING PROGRAM. RATHER THAN INTERFERE WITH ONGOING INSTRUCTIONAL PROGRAMS, THE CHANCELLOR/REGENTS DECIDED NOT TO SUPPORT THIS PROGRAM DEVELOPMENT.

COMMENTS - THIS COMPONENT INCLUDES FUNDING FOR THE X-CED, CROSS-CULTURAL EDUCAITON PROGRAM. THE UNIVERSITY RECEIVES FEDERAL FUNDS DIRECTLY, TOTALING 306.7, WITH 166.7 IN THE REQUEST COLUMN FOR THE TEACHER CORP PROGRAM, AND 140.0 IN MAINTENANCE. IN ADDITION, 239.7 IN UA/RCPTS IS IN THE MAINTENANCE COLUMN AS A GRANT FROM DOE FOR FIELD CENTERS AND TEACHER DEVELOPMENT. ALTHOUGH THE GOVERNOR'S BUDGET ALLOWED THE 165.1 INCREASE IN UA/RCPTS IN THE REQUEST COLUMN IN THIS COMPONENT, HIS DOE BUDGET STRUCK 125.0 FRCM THE CROSS-CULTURAL PROGRAM, WHICH PROVIDES THE UA/RCPTS THROUGH CONTRACTS.

COMMENTS - THE GOVERNOR'S BUDGET UTILIZED THE TRANSFER METHOD TO ARRIVE AT ITS FIGURE, ACCEPTING 226.1 IN DELETIONS IDENTIFIED BY THE REGENTS IN THE FY 79 BASE, AND APPROVING 205.9 IN NEW ITEMS.

COMMENTS - THE PETRCLOGIST, POSITION #6, IS A JCINT REQUEST WITH GEOPHYSICAL INSTITUTE, ORGANIZED RESEARCH COMPONENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	9142.0	8544.1	375.2		9287.6	9945.2		9559.2	9564.3	9608.7	9620.4		
02 TRAVEL	146.5	199.0	23.7		233.4	303.2		286.2	218.7	214.7	214.7		
03 CONTRACTUAL	311.1	983.9	30.6		1102.9	1137.5		1127.8	1048.3	1048.3	1048.3		
04 COMMODITIES	158.2	226.4	18.3		205.4	231.4		223.6	194.0	205.4	194.0		
05 EQUIPMENT	181.7	211.1			151.2	203.1		126.8	126.8	166.8	166.8		
06 LANDS/BLDGS		27.5			27.5	78.8		27.5					
07 GRANTS, CLMS		184.3	15.9		44.3	44.3		106.6	106.6	106.6	106.6		
08 MISC.	16.4	33.7	1.6		18.1	18.1		7.1			7.0		
** TOTAL EXPEND	9955.9	10410.0	465.3		11070.4	11961.6		11464.8	11258.7	11350.5	11357.8		
09 I-A TRANSFER													
10 FED. RECEIPT	818.2	818.2	79.3		818.2	984.9		984.9	984.9	984.9	984.9		
11 G. F. MATCH	50.0	50.0			50.0	50.0		50.0	50.0	50.0	50.0		
12 GENERAL FUND	7178.9	7824.9	254.2		8485.0	8946.8		8282.4	8349.9	8441.7	8449.0		
13 PGM RECEIPTS	1908.8	1716.9	131.8		1717.2	1979.9		2147.5	1873.9	1873.9	1873.9		
14 OTHER FUNDS													
15 FULL-TIME	192.0	183.0			171.0	184.0		179.0	176.0	179.0	179.0		
16 PART-TIME	56.0	52.0			21.0	36.0		25.0	21.0	21.0	22.0		
17 TEMPORARY		35.0											
18 MAN-MONTHS	2667.0	2775.0			2757.0	2953.0		2873.0	2800.0	2830.0	2840.0		

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	PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	FULL	1	28.6	4.0	32.6			32.6	1	1	1	1	
2	PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	FULL	1	28.6	4.0	32.6			32.6					
3	PERSONAL SECRETARY	FAIRBANKS	FULL	1	21.0	1.5	22.5			22.5	1				
4	ASSOC. PROF OF EDUC-FIELD COOR	FAIRBANKS	FULL	3	134.7		134.7	89.8		44.9	3	3	3	3	
5	PROGRAM DEVELOPMENT SPECIALIST	FAIRBANKS	PART	3	64.2		64.2	64.2							
6	PETROLOGIST	FAIRBANKS	FULL	1	44.5	11.1	55.6		54.7	.9	1	1	1	1	
7	PERSONAL SECRETARY	FAIRBANKS	FULL	1	10.6		10.6		10.6						
8	PROFESSOR	FAIRBANKS	FULL	2	15.4	1.1	16.5		16.3	.2	2	2	2	2	
9	ASST. PROFESSOR OF ECONOMICS	FAIRBANKS	PART	1	7.4		7.4		7.1	.3					
10	PROFESSOR OF PETROLEUM ENGINEE	FAIRBANKS	FULL	1	50.1	29.5	79.6		78.7	.9			1	1	
11	GRADUATE ASST-MUSIC	FAIRBANKS	PART	1	5.7		5.7		5.7			1		1	
**	NEW POSITION TOTALS			16	410.8	51.2	462.0	154.0	173.1	134.9	8	8	8	9	

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

REVISED PROGRAMS: 78-900 $211.1, 79-999 $254.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: RESEARCH & PROF. CENTERS

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ARCHEOLOGICAL COLLECTION STAFF	FAIRBANKS	FULL	2	50.4			50.4
2	ARCHELOGICAL STAFF-POOL	FAIRBANKS	PART	3	26.1			26.1
**	TOTALS			5	76.5			76.5

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ARCHEOLOGICAL COLLECTION STAFF	FAIRBANKS	FULL	2	50.4			50.4
2	ARCHELOGICAL STAFF-POOL	FAIRBANKS	PART	3	26.1			26.1
**	TOTALS			5	76.5			76.5

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	ARCHEOLOGICAL COLLECTION STAFF	FAIRBANKS	FULL	2	50.4			50.4
2	ARCHELOGICAL STAFF-POOL	FAIRBANKS	PART	3	26.1			26.1
**	TOTALS			5	76.5			76.5

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: RESEARCH & PROF. CENTERS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	176.8	147.5	6.4		147.5	224.0		224.0	224.0	224.0	224.0		
02 TRAVEL	18.9	14.0	7.9		14.0	17.0		17.0	17.0	17.0	17.0		
03 CONTRACTUAL	34.3	60.0	1.0		60.0	91.0		91.0	91.0	91.0	91.0		
04 COMMODITIES	9.1	2.5	.5		2.5	23.0		23.0	23.0	23.0	23.0		
05 EQUIPMENT	2.4	17.5			17.5	31.0		31.0	31.0	31.0	31.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	23.5	23.5	1.0		23.5	57.6		57.6	57.6	57.6	57.6		
** TOTAL EXPEND	265.0	265.0	16.8		265.0	443.6		443.6	443.6	443.6	443.6		
09 I-A TRANSFER													
10 FED. RECEIPT	165.0	165.0	16.8		165.0	165.0		165.0	165.0	165.0	165.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	100.0	100.0			100.0	278.6		278.6	278.6	278.6	278.6		
14 OTHER FUNDS													
15 FULL-TIME						2.0		2.0	2.0	2.0	2.0		
16 PART-TIME						3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY		5.0			5.0	5.0		5.0	5.0	5.0	5.0		
18 MAN-MONTHS		56.0			56.0	87.0		87.0	87.0	87.0	87.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ARCHEOLOGICAL COLLECTION STAFF	FAIRBANKS	FULL	2	50.4		50.4			50.4	2	2	2	2	
2	ARCHELOGICAL STAFF-POOL	FAIRBANKS	PART	3	26.1		26.1			26.1	3	3	3	3	
**	NEW POSITION TOTALS			5	76.5		76.5			76.5	5	5	5	5	

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

REVISED PROGRAMS: 78-900 $16.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE-KUAC

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

GOVERNORS REC $1,068.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.9	-1.5%
02 TRAVEL	-4.6	-16.4%
03 CONTRACTUAL	5.5	3.4%
04 COMMODITIES	-2.4	-4.2%
05 EQUIPMENT	-5.7	-11.0%
08 MISC.	-0.7	-23.3%
** TOTAL	-19.8	-1.9%

F.C.C. FIGURE $1,048.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COORDINATOR, KUAC FUND DRIVE	FAIRBANKS	PART	1	7.5			7.5
2	STAFF POOL-RESTRICTED	FAIRBANKS	TEMP	1	9.5	9.5		
**	TOTALS			2	17.0	9.5		7.5

LEGISLATIVE INTENT:
THE UNIVERSITY AND THE ALASKA PUBLIC BROADCASTING COMMISSION SHALL SUBMIT AN ANALYSIS ON THE FISCAL AND PROGRAM IMPACT OF TRANSFERRING THE KUAC PUBLIC SERVICE FUNDING PROCESS TO THE COMMISSION. THE REPORT SHALL BE SUBMITTED TO THE LEGISLATIVE FINANCE DIVISION BY NOVEMBER 2, 1979.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,068.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-11.9	-1.5%
02 TRAVEL	-4.6	-16.4%
03 CONTRACTUAL	5.5	3.4%
04 COMMODITIES	-2.4	-4.2%
05 EQUIPMENT	-5.7	-11.0%
08 MISC.	-0.7	-23.3%
** TOTAL	-19.8	-1.9%

HOUSE FIGURE $1,048.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COORDINATOR, KUAC FUND DRIVE	FAIRBANKS	PART	1	7.5			7.5
2	STAFF POOL-RESTRICTED	FAIRBANKS	TEMP	1	9.5	9.5		
**	TOTALS			2	17.0	9.5		7.5

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS CALCULATED AT GOVERNOR'S ALLOCATION LESS 25% INCLUDING NEW RESTRICTED FUNDS; CONTRACTUAL IS FY 79, PLUS INTERNAL TRANSFER AND A NET INCREASE IN FEDERAL/RESTRICTED FUNDS; COMMODITIES IS FY 79 PLUS NEW RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
THE UNIVERSITY AND THE ALASKA PUBLIC BROADCASTING COMMISSION SHALL SUBMIT AN ANALYSIS ON THE FISCAL AND PROGRAM IMPACT OF TRANSFERRING THE KUAC PUBLIC SERVICE FUNDING PROCESS TO THE COMMISSION. THE REPORT SHALL BE SUBMITTED TO THE LEGISLATIVE FINANCE DIVISION BY NOVEMBER 2, 1979.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,068.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.9	-1.5%	
02 TRAVEL	-4.6	-16.4%	
03 CONTRACTUAL	1.4	0.9%	
05 EQUIPMENT	-5.7	-11.0%	
08 MISC.	-0.7	-23.3%	
** TOTAL	-21.5	-2.0%	

SENATE FIGURE $1,046.9

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	COORDINATOR, KUAC FUND DRIVE	FAIRBANKS	PART	1	7.5			7.5
2	STAFF POOL-RESTRICTED	FAIRBANKS	TEMP	1	9.5	9.5		
**	TOTALS			2	17.0	9.5		7.5

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS CALCULATED AT GOVERNOR'S ALLOCATION LESS 25% INCLUDING NEW RESTRICTED FUNDS; CONTRACTUAL IS FY 79, PLUS INTERNAL TRANSFER AND A NET INCREASE IN FEDERAL/RESTRICTED FUNDS; COMMODITIES IS FY 79 PLUS NEW RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE 4.1 NOT FUNDED BY THE GOVERNOR IS ICENTIFIED BY THE REGENTS AS NEEDED TO PROVIDE FOR INCREASED ELECTRICAL RATES FROM GUEC.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE-KUAC

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	544.0	693.8	37.0		751.9	768.9		768.9	757.0	757.0	757.0		
02 TRAVEL	17.6	8.1			18.6	28.1		28.1	23.5	23.5	23.5		
03 CONTRACTUAL	164.0	164.0			171.6	168.8		159.5	165.0	160.9	165.0		
04 COMMODITIES	39.2	39.2			45.6	52.1		57.3	54.9	57.3	54.9		
05 EQUIPMENT	60.0	60.0			60.0	51.6		51.6	45.9	45.9	45.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.7	.7			.7	3.0		3.0	2.3	2.3	2.3		
** TOTAL EXPEND	825.5	965.8	37.0		1048.4	1072.5		1068.4	1048.6	1046.9	1048.6		
09 I-A TRANSFER													
10 FED. RECEIPT	237.7	50.0			50.0	25.0		25.0	25.0	25.0	25.0		
11 G. F. MATCH													
12 GENERAL FUND	578.6	631.3	37.0		713.9	718.0		713.9	669.1	692.4	669.1		
13 PGM RECEIPTS	9.2	284.5			284.5	329.5		329.5	354.5	329.5	354.5		
14 OTHER FUNDS													
15 FULL-TIME	18.0	20.0			20.0	20.0		20.0	20.0	20.0	20.0		
16 PART-TIME	3.0	2.0			1.0	2.0		1.0	1.0	1.0	1.0		
17 TEMPORARY		15.0							1.0	1.0	1.0		
18 MAN-MONTHS	364.0	342.0			292.0	304.0		304.0	310.0	310.0	310.0		

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	COORDINATOR, KUAC FUND DRIVE	FAIRBANKS	PART	1	7.5	2.5	10.0			10.0	1	1	1	1	
2	STAFF POOL-RESTRICTED	FAIRBANKS	TEMP	1	9.5		9.5	9.5				1	1	1	
**	NEW POSITION TOTALS			2	17.0	2.5	19.5	9.5		10.0	1	2	2	2	

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

REVISED PROGRAMS: 79-999 $37.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $3,943.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	19.1	0.7%	
02 TRAVEL	-29.9	-25.0%	
03 CONTRACTUAL	22.0	6.1%	
04 COMMODITIES	-1.0	-0.5%	
05 EQUIPMENT	5.9	1.7%	
08 MISC.	-6.2	-100.0%	
** TOTAL	9.9	0.3%	

F.C.C. FIGURE $3,953.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CETA EMPLOYEES-LIBRARY	FAIRBANKS	TEMP	1	70.4	70.4		
2	MUSEUM TECHNICIAN I	FAIRBANKS	FULL	1	25.8		25.8	
3	MUSEUM TECHNICIAN I	FAIRBANKS	PART	2	25.8		25.8	
10	STUDENT ASST - ARCHEOLOGY	FAIRBANKS	PART	1	5.0		5.0	
11	CURATOR - HERBARIUM	FAIRBANKS	PART	1	4.5		4.5	
17	MUSEUM ATTENDANT	FAIRBANKS	PART	1	9.0		9.0	
18	MUSEUM-STAFF POOL	FAIRBANKS	TEMP	1	14.7			14.7
**	TOTALS			8	155.2	70.4	70.1	14.7

LEGISLATIVE INTENT:
CONTRACTUAL INCLUDES 27.8 FOR MUSEUM GRAPHIC DESIGN SERVICES.

LEGISLATIVE INTENT:
EQUIPMENT INCLUDES 285.1 FOR LIBRARY BOOKS AND 9.1 FOR MUSEUM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,943.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	19.1	0.7%	
02 TRAVEL	-29.9	-25.0%	
03 CONTRACTUAL	22.0	6.1%	
04 COMMODITIES	-1.0	-0.5%	
05 EQUIPMENT	16.3	4.7%	
08 MISC.	-6.2	-100.0%	
** TOTAL	20.3	0.5%	

HOUSE FIGURE $3,964.2

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CETA EMPLOYEES-LIBRARY	FAIRBANKS	TEMP	1	70.4	70.4		
2	MUSEUM TECHNICIAN I	FAIRBANKS	FULL	1	25.8		25.8	
3	MUSEUM TECHNICIAN I	FAIRBANKS	PART	2	25.8		25.8	
10	STUDENT ASST - ARCHEOLOGY	FAIRBANKS	PART	1	5.0		5.0	
11	CURATOR - HERBARIUM	FAIRBANKS	PART	1	4.5		4.5	
17	MUSEUM ATTENDANT	FAIRBANKS	PART	1	9.0		9.0	
18	MUSEUM-STAFF POOL	FAIRBANKS	TEMP	1	14.7			14.7
**	TOTALS			8	155.2	70.4	70.1	14.7

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 PLUS INCREASED FEDERAL/RESTRICTED FUNDS.

EQUIPMENT INCLUDES 5.3 IN FEDERAL FUNDS, 285.1 FOR LIBRARY BOOKS, 9.1 FOR MUSEUM, 60.4 FOR REPLACEMENT.

CONTRACTUAL INCLUDES 27.8 FOR MUSEUM GRAPHIC DESIGN SERVICES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,943.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-51.0	-1.7%
02 TRAVEL	-29.9	-25.0%
03 CONTRACTUAL	-5.8	-1.6%
05 EQUIPMENT	-3.2	-0.9%
08 MISC.	-6.2	-100.0%
** TOTAL	-96.1	-2.4%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE $3,847.8

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CETA EMPLOYEES-LIBRARY	FAIRBANKS	TEMP	1	70.4	70.4		
18	MUSEUM-STAFF POOL	FAIRBANKS	TEMP	1	14.7			14.7
**	TOTALS			2	85.1	70.4		14.7

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 PLUS INCREASED FEDERAL/RESTRICTED FUNDS.

EQUIPMENT CATEGORY INCLUDES 285.1 FOR LIBRARY BOOKS, 50.0 FOR REPLACEMENT ITEMS, 5.3 IN RESTRICTED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS COMPONENT INCLUDES 449.5 FUNDING FOR THE FIRST OPERATIONAL YEAR OF THE NEW MUSEUM. ALL OF THE FUNDS APPEAR IN THE REQUEST COLUMN, AND INCLUDE NEW POSITION #'S 2-18. THE GOVERNOR'S BUDGET FUNDS ONLY POSITION #18, AND NONE OF THE OTHER EXPENSES.

COMMENTS - THE REQUEST COLUMN INCLUDES 300.4 IN ADDITIONAL LIBRARY FUNDS FOR CETA AND TITLE II-C, HIGHER EDUCAITON ACT. OF THIS AMOUNT, 70.4 IS IN PERSONAL SERVICES, AND 230.0 IN CONTRACTUAL.

COMMENTS - THE BUDGET INCLUDES 502.2 FUNDING FOR NEW LIBRARY BOOKS IN THE EQUIPMENT CATEGORY, WITH 285.1 APPROVED BY THE GOVERNOR. THIS REQUEST WAS INCLUDED IN THE CAPITAL BUDGET IN FY 79.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	2616.1	2568.3	148.1		2838.9	3307.0		2924.0	2943.1	2873.0	2943.1		
02 TRAVEL	72.9	110.6			119.6	126.0		119.6	89.7	89.7	89.7		
03 CONTRACTUAL	72.3	108.7			125.2	379.1		360.6	382.6	354.8	382.6		
04 COMMODITIES	187.5	177.6			188.3	200.7		189.9	188.9	189.9	188.9		
05 EQUIPMENT	284.9	71.1		200.0	87.9	599.2		343.6	359.9	340.4	349.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS		6.2											
08 MISC.	5.3				6.2	6.2		6.2					
** TOTAL EXPEND	3239.0	3042.5	148.1	200.0	3366.1	4618.2		3943.9	3964.2	3847.8	3953.8		
09 I-A TRANSFER													
10 FED. RECEIPT	3.9	5.3			5.3	305.7		305.7	305.7	305.7	305.7		
11 G. F. MATCH	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
12 GENERAL FUND	3056.4	2761.3	141.9	200.0	3084.9	4014.9	-6.0	3337.8	3360.9	3244.5	3350.5		
13 PGM RECEIPTS	176.7	273.9	6.2		273.9	295.6	6.0	298.4	295.6	295.6	295.6		
14 OTHER FUNDS													
15 FULL-TIME	70.0	69.0			75.0	84.0		75.0	76.0	75.0	76.0		
16 PART-TIME	4.0				6.0	17.0		6.0	11.0	8.0	11.0		
17 TEMPORARY		2.0							2.0	2.0	2.0		
18 MAN-MONTHS	1106.0	848.0			1138.0	1229.0		1196.0	1232.0	1196.0	1232.0		

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	CETA EMPLOYEES-LIBRARY	FAIRBANKS	TEMP	1	70.4	230.0	300.4	300.4			1	1	1	1	
2	MUSEUM TECHNICIAN I	FAIRBANKS	FULL	1	25.8		25.8		25.8			1		1	
3	MUSEUM TECHNICIAN I	FAIRBANKS	PART	2	25.8		25.8		25.8			2		2	
4	EDUCATIONAL ASSISTANT	FAIRBANKS	PART	1	11.2		11.2		11.2						
5	CURATOR - EARTH SCIENCES	FAIRBANKS	PART	1	19.6		19.6		19.6						
6	GRAPHIC DESIGNER I	FAIRBANKS	FULL	1	27.8		27.8		27.8						
7	MUSEUM TECHNICIAN - SHOP	FAIRBANKS	FULL	1	25.8		25.8		25.8						
8	ACCOUNTS CLERK II	FAIRBANKS	FULL	1	19.8		19.8		19.8						
9	CURATORIAL ASSISTANT (ARCHEOLO	FAIRBANKS	FULL	1	30.3		30.3		30.3						
10	STUDENT ASST - ARCHEOLOGY	FAIRBANKS	PART	1	5.0		5.0		5.0			1		1	
11	CURATOR - HERBARIUM	FAIRBANKS	PART	1	4.5		4.5		4.5			1		1	
12	MUSEUM TECH I - EARTH SCIENCE	FAIRBANKS	PART	1	12.9		12.9		12.9						
13	MUSEUM TECH I	FAIRBANKS	FULL	2	51.6		51.6		51.6						
14	DATA CONTROL CLERK I	FAIRBANKS	FULL	1	21.0	7.6	28.6		28.6						
15	CONSERVATOR	FAIRBANKS	FULL	1	24.3	6.6	30.9		30.9						
16	CLERK TYPIST I	FAIRBANKS	FULL	1	16.4		16.4		16.4						
17	MUSEUM ATTENDANT	FAIRBANKS	PART	1	9.0		9.0		9.0			1		1	
18	MUSEUM-STAFF POOL	FAIRBANKS	TEMP	1	14.7		14.7			14.7	1	1	1	1	
**	NEW POSITION TOTALS			20	415.9	244.2	660.1	300.4	345.0	14.7	2	8	2	8	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 78-900 $6.2, 79-999 $141.9.

GOVERNOR AMENDMENTS: 44 , 27 .

SUPPLEMENTAL APPROPRIATIONS: SB 90 $200.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	1489.4		1328.5	1336.5		1328.5	1281.8	1281.8	1314.3		
ADMIN. AND PLANT SUPPORT SERVICES-DISTRIBUTION	11459.6		11650.1	12148.0		11703.0	11496.0	11513.2	11497.5		
** TOTAL	12949.0		12978.6	13484.5		13031.5	12777.8	12795.0	12811.8		
** CHANGE VERSUS FY79 ATH				4.1%	-100.0%	0.6%	-1.3%	-1.1%	-1.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9094.4		9729.0	10144.6		9790.9	9839.2	9797.2	9871.7		
TRAVEL	141.5		80.5	91.2		80.0	60.0	60.0	60.0		
CONTRACTUAL	1742.0		2384.7	2450.1		2392.7	2281.2	2281.2	2281.2		
COMMODITIES	1024.9		648.1	651.2		649.6	590.4	649.6	590.4		
EQUIPMENT	71.0		122.3	132.4		104.3	7.0	7.0	7.0		
MISC.	875.2		14.0	15.0		14.0			1.5		
FUNDING SOURCE											
FED. RECEIPT	98.3		98.3	98.3		98.3	98.3	98.3	98.3		
G. F. MATCH				10.0							
GENERAL FUND	10458.1		10774.5	11139.4	-45.7	10637.6	10449.2	10466.4	10483.2		
PGM RECEIPTS	2392.6		2105.8	2236.8	45.7	2295.6	2230.3	2230.3	2230.3		
** GENERAL FUND CHANGE VS. FY79 ATH				6.5%	-100.4%	1.7%			0.2%		
POSITIONS											
FULL-TIME	283.0		279.0	291.0		286.0	286.0	284.0	287.0		
PART-TIME	18.0		10.0	15.0		10.0	10.0	10.0	10.0		
TEMPORARY	62.0										
MAN-MONTHS	4218.0		4024.0	4208.0		4073.0	4073.0	4049.0	4083.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $1,328.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	7.9	0.7%	
02 TRAVEL	-6.1	-25.0%	
03 CONTRACTUAL	-11.0	-16.7%	
08 MISC.	-5.0	-100.0%	
** TOTAL	-14.2	-1.1%	

F.C.C. FIGURE $1,314.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PLACEMENT OFFICER	FAIRBANKS	FULL	1	32.5		32.5	
**	TOTALS			1	32.5		32.5	

LEGISLATIVE INTENT:
THE NEW PLACEMENT OFFICER POSITION SHALL BE UTILIZED TO RECRUIT TEACHER CANDIDATES WITHIN ALASKA.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,328.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.6	-2.0%	
02 TRAVEL	-6.1	-25.0%	
03 CONTRACTUAL	-11.0	-16.7%	
08 MISC.	-5.0	-100.0%	
** TOTAL	-46.7	-3.5%	

HOUSE FIGURE $1,281.8

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION 25%; CONTRACTUAL ON FY 79, AND COMMODITIES ON FY 79 ADJUSTED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,328.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.6	-2.0%
02 TRAVEL	-6.1	-25.0%
03 CONTRACTUAL	-11.0	-16.7%
08 MISC.	-5.0	-100.0%
** TOTAL	-46.7	-3.5%

SENATE FIGURE $1,281.8

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION 25%; CONTRACTUAL ON FY 79, AND COMMODITIES ON FY 79 ADJUSTED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - GOVERNOR'S BUDGET EXCLUDES 10.0 REQUESTED FOR SUPPORT OF ARTISTS PARTICIPATING IN FESTIVAL OF NATIVE ARTS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1169.0	1246.8	65.2		1205.4	1205.4		1205.4	1180.8	1180.8	1213.3		
02 TRAVEL	80.0	92.9			24.4	29.4		24.4	18.3	18.3	18.3		
03 CONTRACTUAL	71.8	54.7			65.7	70.7		65.7	54.7	54.7	54.7		
04 COMMODITIES	22.9	37.0			28.0	28.0		28.0	28.0	28.0	28.0		
05 EQUIPMENT	.8	10.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	39.0	48.0			5.0	3.0		5.0					
** TOTAL EXPEND	1383.5	1489.4	65.2		1328.5	1336.5		1328.5	1281.8	1281.8	1314.3		
09 I-A TRANSFER													
10 FED. RECEIPT	30.0	98.3			98.3	98.3		98.3	98.3	98.3	98.3		
11 G. F. MATCH						10.0							
12 GENERAL FUND	1205.9	1233.1	65.2		1137.5	1135.5		1127.3	1090.8	1090.8	1123.3		
13 PGM RECEIPTS	147.6	158.0			92.7	92.7		102.9	92.7	92.7	92.7		
14 OTHER FUNDS													
15 FULL-TIME		33.0			31.0	31.0		31.0	31.0	31.0	32.0		
16 PART-TIME		12.0			6.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY		27.0											
18 MAN-MONTHS		628.0			537.0	539.0		537.0	537.0	537.0	547.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PLACEMENT OFFICER	FAIRBANKS	FULL	1	32.5		32.5		32.5					1	
**	NEW POSITION TOTALS			1	32.5		32.5		32.5					1	

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

REVISED PROGRAMS: 79-999 $65.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $11,703.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	72.9	0.8%	
02 TRAVEL	-13.9	-25.0%	
03 CONTRACTUAL	-100.5	-4.3%	
04 COMMODITIES	-59.2	-9.5%	
05 EQUIPMENT	-97.3	-93.3%	
08 MISC.	-7.5	-83.3%	
** TOTAL	-205.5	-1.8%	

F.C.C. FIGURE $11,497.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	DRIVER ENGINEERS-FIRE	FAIRBANKS	FULL	5	115.0			115.0
4	CUSTODIAN II-MUSEUM	FAIRBANKS	FULL	2	42.0		42.0	
**	TOTALS			7	157.0		42.0	115.0

LEGISLATIVE INTENT:
THE 1.5 IN MISCELLANEOUS IS THE CHANCELLOR'S REPRESENTATIONAL ALLOWANCE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $11,703.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	72.9	0.8%	
02 TRAVEL	-13.9	-25.0%	
03 CONTRACTUAL	-100.5	-4.3%	
04 COMMODITIES	-59.2	-9.5%	
05 EQUIPMENT	-97.3	-93.3%	
08 MISC.	-9.0	-100.0%	
** TOTAL	-207.0	-1.8%	

HOUSE FIGURE $11,496.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	DRIVER ENGINEERS-FIRE	FAIRBANKS	FULL	5	115.0			115.0
4	CUSTODIAN II-MUSEUM	FAIRBANKS	FULL	2	42.0		42.0	
**	TOTALS			7	157.0		42.0	115.0

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES INCLUDES 86.6 NOT REFLECTED IN THE GOVERNOR'S ALLOCATION FOR THE PURCHASING DEPARTMENT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE BASED ON FY 79 ADJUSTED BY A TRANSFER BETWEEN THEM FOR UTILITIES.

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S REC $11,703.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	30.9	0.4%
02 TRAVEL	-13.9	-25.0%
03 CONTRACTUAL	-100.5	-4.3%
05 EQUIPMENT	-97.3	-93.3%
08 MISC.	-9.0	-100.0%
** TOTAL	-189.8	-1.6%

SENATE FIGURE $11,513.2

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	DRIVER ENGINEERS-FIRE	FAIRBANKS	FULL	5	115.0			115.0
**	TOTALS			5	115.0			115.0

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES INCLUDES 86.6 NOT REFLECTED IN THE GOVERNOR'S ALLOCATION FOR THE PURCHASING DEPARTMENT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE BASED ON FY 79 ADJUSTED BY A TRANSFER BETWEEN THEM FOR UTILITIES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: PROGRAM RECEIPTS RECEIVED IN EXCESS OF THE BUDGET ARE HEREBY APPROPRIATED TO THE UNIVERSITY CENTER-FAIRBANKS SUPPORT APPROPRIATION FOR USE IN PHYSICAL PLANT TO MEET UNFORSEEN NEEDS IN THAT AREA.

COMMENTS - MAJOR INCREASE IN CONTRACTUAL, 531.2, INVOLVES OBJECT CODE REVISIONS IN FY 79 BASE, REFLECTING ADJUSTMENTS FOR EXPENDITURE PATTERNS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	7179.2	7847.6	448.8		8523.6	8939.2		8585.5	8658.4	8616.4	8658.4		
02 TRAVEL	34.5	48.6			56.1	61.8		55.6	41.7	41.7	41.7		
03 CONTRACTUAL	1865.5	1687.3			2319.0	2379.4		2327.0	2226.5	2226.5	2226.5		
04 COMMODITIES	419.8	987.9			620.1	623.2		621.6	562.4	621.6	562.4		
05 EQUIPMENT	139.6	61.0			122.3	132.4		104.3	7.0	7.0	7.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	799.8	827.2			9.0	12.0		9.0			1.5		
** TOTAL EXPEND	10438.4	11459.6	448.8		11650.1	12148.0		11703.0	11496.0	11513.2	11497.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	8406.8	9225.0	448.8		9637.0	10003.9	-45.7	9510.3	9358.4	9375.6	9359.9		
13 PGM RECEIPTS	2031.6	2234.6			2013.1	2144.1	45.7	2192.7	2137.6	2137.6	2137.6		
14 OTHER FUNDS													
15 FULL-TIME	295.0	250.0			248.0	260.0		255.0	255.0	253.0	255.0		
16 PART-TIME	6.0	6.0			4.0	9.0		4.0	4.0	4.0	4.0		
17 TEMPORARY		35.0											
18 MAN-MONTHS	3865.0	3590.0			3487.0	3669.0		3536.0	3536.0	3512.0	3536.0		

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	ACCOUNTING TECH-GRANTS	FAIRBANKS	FULL	1	24.0	1.1	25.1		25.1		1				
2	ACCOUNTING TECH-GRANTS	FAIRBANKS	FULL	1	24.0	1.6	25.6		25.6		1				
3	DRIVER ENGINEERS-FIRE	FAIRBANKS	FULL	5	115.0	1.5	116.5			116.5	5	5	5	5	
4	CUSTODIAN II-MUSEUM	FAIRBANKS	FULL	2	42.0		42.0		42.0			2		2	
5	BUS DRIVER	FAIRBANKS	TEMP	2	22.2		22.2		22.2						
6	CHIEF RADIO/CLERK DISPATCHER	FAIRBANKS	FULL	1	21.0		21.0		21.0						
7	ASST. FIRE CHIEF	FAIRBANKS	FULL	1	39.0	.2	39.2		39.2						
8	PERSONAL SECRETARY-GRANTS	FAIRBANKS	FULL	1	21.0	1.5	22.5		22.5						
9	POST-DOCTORAL RESEARCH FELLOWS	FAIRBANKS	TEMP	3	80.3	3.0	83.3		83.3						
10	ACCOUNTING TECH-GRANTS	FAIRBANKS	FULL	1	25.1		25.1		25.1						
11	STUDENT ASSISTANTS-PERSONNEL	FAIRBANKS	TEMP	1	6.1		6.1		6.1						
12	CLERK SPECIALIST-GRANTS	FAIRBANKS	PART	1	7.6		7.6		7.6						
**	NEW POSITION TOTALS			20	427.3	8.9	436.2		319.7	116.5	7	7	5	7	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $448.8.

GOVERNOR AMENDMENTS: 44 , 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: SUPPORT SERVICES-DISTRIBUTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-FBKS OTHER
SUB-PROGRAM: SUPPORT SERVICES-DISTRIBUTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	5569.2		5752.0	7360.7		6453.9	6412.8	6538.4	6538.4		
CENTERS	1059.4		1092.3	1131.1		1092.3	1050.0	1050.7	1050.0		
ACADEMIC SUPPORT	2115.5		2425.4	3119.1		2613.7	2713.4	2976.7	2791.1	55.5	
** TOTAL	8744.1		9269.7	11610.9		10159.9	10176.2	10565.8	10379.5	55.5	
** CHANGE VERSUS FY79 ATH				32.7%	-100.0%	16.1%	16.3%	20.8%	18.7%		
OBJECT DESCRIPTION											
PERS. SERV.	6913.3		7167.3	8446.6		7665.8	7454.6	7588.3	7588.3	55.5	
TRAVEL	276.2		284.5	428.2		391.6	224.5	224.5	224.5		
CONTRACTUAL	693.9		714.6	864.2		802.2	723.1	723.1	723.1		
COMMODITIES	432.2		449.9	578.4		560.7	508.7	528.3	515.2		
EQUIPMENT	79.0		295.1	799.8		248.4	339.0	575.3	402.1		
GRANTS, CLMS	6.6			25.0		25.0					
MISC.	342.9		358.3	468.7		466.2	926.3	926.3	926.3		
FUNDING SOURCE											
FED. RECEIPT	635.0		635.0	1430.7		1430.7	1430.7	1430.7	1430.7		
G. F. MATCH	10.0		10.0	10.0		10.0	10.0	10.0	10.0		
GENERAL FUND	5428.5		6004.1	7286.0	-67.1	5777.3	5787.1	6176.7	5990.4	55.5	
PGM RECEIPTS	2670.6		2620.6	2884.2	67.1	2941.9	2948.4	2948.4	2948.4		
** GENERAL FUND CHANGE VS. FY79 ATH				34.2%	-101.2%	6.4%	6.6%	13.7%	10.3%		
POSITIONS											
FULL-TIME	170.0		158.0	172.0		158.0	158.0	160.0	160.0		
PART-TIME	5.0		2.0	3.0		2.0	2.0	2.0	2.0		
TEMPORARY							1.0	1.0	1.0		
MAN-MONTHS	2934.0		2360.0	2876.0		2619.0	2418.0	2545.0	2545.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $6,453.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-46.8	-0.9%
02 TRAVEL	-152.2	-47.4%
03 CONTRACTUAL	-61.3	-17.4%
04 COMMODITIES	-32.4	-13.5%
05 EQUIPMENT	-102.4	-95.3%
07 GRANTS, CLMS	-25.0	-100.0%
08 MISC.	504.6	145.3%
** TOTAL	84.5	1.3%

F.C.C. FIGURE $6,538.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7	ASSOCIATE PROFESSOR - NURSING	ANCHORAGE	FULL	1	34.7		34.7	
9	ASSOCIATE PROF -NURSING	ANCHORAGE	FULL	1	34.7		34.7	
16	LABOR POOL-FACULTY-BA	ANCHORAGE	TEMP	1	134.4		119.4	15.0
18	LABOR POOL-FACULTY-CAS	ANCHORAGE	TEMP	1	55.2		51.2	4.0
20	PROF-SOCIAL WORK, REAL ESTATE	ANCHORAGE	FULL	2	80.0		80.0	
**	TOTALS			6	339.0		320.0	19.0

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

LEGISLATIVE INTENT:
THE NEW POSITIONS IN POSITION #20 ARE FULL-TIME FACULTY FOR THE SOCIAL WORK PROGRAM AND FOR THE REAL ESTATE PROGRAM.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $6,453.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-180.5	-3.6%
02 TRAVEL	-152.2	-47.4%
03 CONTRACTUAL	-61.3	-17.4%
04 COMMODITIES	-38.9	-16.2%
05 EQUIPMENT	-87.8	-81.8%
07 GRANTS, CLMS	-25.0	-100.0%
08 MISC.	504.6	145.3%
** TOTAL	-41.1	-0.6%

HOUSE FIGURE $6,412.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
16	LABOR POOL-FACULTY-BA	ANCHORAGE	TEMP	1	134.4		119.4	15.0
18	LABOR POOL-FACULTY-CAS	ANCHORAGE	TEMP	1	55.2		51.2	4.0
**	TOTALS			2	189.6		170.6	19.0

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79.

THE MISCELLANEOUS ITEM IS ALL RESTRICTED FUNDS, INCLUDING 130.0 FROM THE FY 79 BASE, AND 721.9 IN NEW ESTIMATED RECEIPTS. THE INCREASES ARE PLACED HERE DUE TO THE LARGE INCREASE OVER A SMALL BASE, WITH NO HISTORICAL INDEX PREDICTING SUCH GROWTH.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $6,453.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-46.8	-0.9%	
02 TRAVEL	-152.2	-47.4%	
03 CONTRACTUAL	-61.3	-17.4%	
04 COMMODITIES	-32.4	-13.5%	
05 EQUIPMENT	-102.4	-95.3%	
07 GRANTS, CLMS	-25.0	-100.0%	
08 MISC.	504.6	145.3%	
** TOTAL	84.5	1.3%	

SENATE FIGURE $6,538.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
7	ASSOCIATE PROFESSOR - NURSING	ANCHORAGE	FULL	1	34.7		34.7	
9	ASSOCIATE PROF -NURSING	ANCHORAGE	FULL	1	34.7		34.7	
16	LABOR POOL-FACULTY-BA	ANCHORAGE	TEMP	1	134.4		119.4	15.0
18	LABOR POOL-FACULTY-CAS	ANCHORAGE	TEMP	1	51.2		51.2	4.0
**	TOTALS			4	259.0		240.0	19.0

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79; EQUIPMENT IS ALL FEDERAL.

THE MISCELLANEOUS ITEM IS ALL RESTRICTED FUNDS, INCLUDING 130.0 FROM THE FY 79 BASE, AND 721.9 IN NEW ESTIMATED RECEIPTS. THE INCREASES ARE PLACED HERE DUE TO THE LARGE INCREASE OVER A SMALL BASE, WITH NO HISTORICAL INDEX PREDICTING SUCH GROWTH.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: POSITION #4,6,10,18,19 WERE APPROVED IN-LIEU OF THE 175.0 ALLOCATED IN FY 78 FOR IMPROVEMENT OF THE FULL-TIME/PART-TIME TEACHING RATIO.

COMMENTS - ENGINEERING PROGRAM POSITIONS FOR 340.3 AND 71.4 IN EQUIPMENT ARE INCLUDED IN THE FY 80 REQUEST FOR PROGRAM EXPANSION, ALTHOUGH THE REGENTS ESTABLISHED A STATEWIDE REVIEW TEAM, INCLUDING REPRESENTATION OF THE POST SECONDARY EDUCATION COMMISSION, TO ANALYZE THE STATEWIDE ENGINEERING PROGRAM NEEDS. THE COMMITTEE REPORT IS DUE BY THE END OF

JANUARY.

COMMENTS - THIS COMPONENT IS REDUCED IN FY 80 BY 190.5, REFLECTING A TRANSFER OF THE LOWER DIVISION MILITARY INSTRUCTION TO ACC.

COMMENTS - MAJOR INCREASE IN THE REQUEST COLUMN FOR 471.9 IN ANTICIPATED FEDERAL FUNDS FOR THE NURSING PROGRAM, AND 250.0 FOR COLLEGE OF ARTS & SCIENCES WITH 150.0 IN FEDERAL AND 100.0 IN UA/RCPTS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3964.5	4601.7	135.9		4714.1	5794.8		5061.0	4880.5	5014.2	5014.2		
02 TRAVEL	77.2	219.8			225.2	357.6		321.0	168.8	168.8	168.8		
03 CONTRACTUAL	105.3	291.3			294.2	356.4		351.5	290.2	290.2	290.2		
04 COMMODITIES	59.0	203.7			208.3	258.4		240.7	201.8	208.3	208.3		
05 EQUIPMENT	47.8	17.2			68.4	218.7		107.4	19.6	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	51.8					25.0		25.0					
08 MISC.	15.1	235.5			241.8	349.8		347.3	851.9	851.9	851.9		
** TOTAL EXPEND	4320.7	5569.2	135.9		5752.0	7360.7		6453.9	6412.8	6538.4	6538.4		
09 I-A TRANSFER													
10 FED. RECEIPT	208.6	135.0			135.0	756.9		756.9	756.9	756.9	756.9		
11 G. F. MATCH													
12 GENERAL FUND	3521.0	3296.8	135.9		3529.6	4378.8	-67.1	3429.3	3378.7	3504.3	3504.3		
13 PGM RECEIPTS	591.1	2137.4			2087.4	2225.0	67.1	2267.7	2277.2	2277.2	2277.2		
14 OTHER FUNDS													
15 FULL-TIME	122.0	113.0			95.0	108.0		95.0	95.0	97.0	97.0		
16 PART-TIME	2.0	3.0			1.0	2.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	1562.0	1845.0			1420.0	1834.0		1601.0	1400.0	1527.0	1527.0		

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	SECRETARY - ENGINEERING	ANCHORAGE	FULL	1	19.8	3.1	22.9		22.9						
2	ASSOC. PROF - CIVIL ENGINEERIN	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
3	ASSOC. PROF - ELECTRICAL ENGIN	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
4	ASSOC. PROF - C.E. - FLUIDS	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
5	ASST. PROF - CHEMISTRY	ANCHORAGE	FULL	1	38.7	15.8	54.5		53.0	1.5					
6	ASST. PROF - READING	ANCHORAGE	FULL	1	30.7	2.5	33.2		31.7	1.5					
7	ASSOCIATE PROFESSOR - NURSING	ANCHORAGE	FULL	1	34.7	5.8	40.5		40.5				1	1	
8	ASSOC. PROF - BILINGUAL/BICULT	ANCHORAGE	FULL	1	38.7	6.5	45.2		43.7	1.5					
9	ASSOCIATE PROF -NURSING	ANCHORAGE	FULL	1	34.7	5.8	40.5		40.5				1	1	
10	ASSOC. PROF - ELECTRICAL ENGIN	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
11	ASSOC. PROF - MECHANICAL ENG.	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
12	ASSOC. PROF - CIVIL ENGINEERIN	ANCHORAGE	FULL	1	46.3	6.6	52.9		51.4	1.5					
13	ASST. PROF - PUBLIC COMMUNICAT	ANCHORAGE	FULL	1	38.1	2.5	40.6		39.1	1.5					
14	DIRECTOR, MGMT & URBAN AFFAIRS	ANCHORAGE	FULL	1	11.5		11.5		11.5						
15	LABOR POOL-RESTRICTED	ANCHORAGE	TEMP	2	346.9		346.9			346.9	2				
16	LABOR POOL-FACULTY-BA	ANCHORAGE	TEMP	1	134.4		134.4		119.4	15.0		1	1	1	1
17	LABOR POOL-CLERICAL-BA	ANCHORAGE	TEMP	1	5.9		5.9		5.9						
18	LABOR POOL-FACULTY-CAS	ANCHORAGE	TEMP	1	55.2		55.2		51.2	4.0		1	1	1	
19	LABOR POOL-MILITARY	ANCHORAGE	TEMP	1	13.6		13.6		10.0	3.6					
20	PROF-SOCIAL WORK, REAL ESTATE	ANCHORAGE	FULL	2	80.0		80.0		80.0					2	
**	NEW POSITION TOTALS			22	1160.7	81.6	1242.3		857.8	384.5	2	2	4	6	

FOOTNOTES

1 FUNDING APPROVED IS FOR 39.4 OF THE 119.4 GF REQUEST.

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

REVISED PROGRAMS: 79-999 $135.9.

GOVERNOR AMENDMENTS: 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV CENTER-ANCH ACADEMIC
SUB-PROGRAM: CENTERS

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

GOVERNORS REC $1,092.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-6.5	-0.8%	
02 TRAVEL	-7.5	-25.1%	
03 CONTRACTUAL	-1.7	-1.2%	
04 COMMODITIES	-0.7	-3.0%	
05 EQUIPMENT	-2.6	-36.6%	
08 MISC.	-23.3	-24.4%	
** TOTAL	-42.3	-3.9%	

F.C.C. FIGURE $1,050.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,092.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-6.5	-0.8%	
02 TRAVEL	-7.5	-25.1%	
03 CONTRACTUAL	-1.7	-1.2%	
04 COMMODITIES	-0.7	-3.0%	
05 EQUIPMENT	-2.6	-36.6%	
08 MISC.	-23.3	-24.4%	
** TOTAL	-42.3	-3.9%	

HOUSE FIGURE $1,050.0

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79; EQUIPMENT AND MISCELLANEOUS ARE RESTRICTED FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,092.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-6.5	-0.8%	
02 TRAVEL	-7.5	-25.1%	
03 CONTRACTUAL	-1.7	-1.2%	
05 EQUIPMENT	-2.6	-36.6%	
08 MISC.	-23.3	-24.4%	
** TOTAL	-41.6	-3.8%	

SENATE FIGURE $1,050.7

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79; EQUIPMENT AND MISCELLANEOUS ARE RESTRICTED FUNDS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV CENTER-ANCH ACADEMIC
SUB-PROGRAM: CENTERS

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	377.5	772.7	11.4		799.7	836.5		799.7	793.2	793.2	793.2		
02 TRAVEL	52.0	28.7			29.9	29.9		29.9	22.4	22.4	22.4		
03 CONTRACTUAL	144.8	135.6			137.3	139.3		137.3	135.6	135.6	135.6		
04 COMMODITIES	21.2	22.3			23.0	23.0		23.0	22.3	23.0	22.3		
05 EQUIPMENT	3.6	6.1			7.1	7.1		7.1	4.5	4.5	4.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.5	6.6											
08 MISC.	28.9	87.4			95.3	95.3		95.3	72.0	72.0	72.0		
** TOTAL EXPEND	630.5	1059.4	11.4		1092.3	1131.1		1092.3	1050.0	1050.7	1050.0		
09 I-A TRANSFER													
10 FED. RECEIPT	254.3	500.0			500.0	500.0		500.0	500.0	500.0	500.0		
11 G. F. MATCH	10.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
12 GENERAL FUND	201.1	351.2	11.4		384.1	422.9		384.1	341.8	342.5	341.8		
13 PGM RECEIPTS	165.1	198.2			198.2	198.2		198.2	198.2	198.2	198.2		
14 OTHER FUNDS													
15 FULL-TIME	14.0	6.0			8.0	9.0		8.0	8.0	8.0	8.0		
16 PART-TIME	3.0.	1.0											
17 TEMPORARY													
18 MAN-MONTHS	287.0	308.0			209.0	221.0		209.0	209.0	209.0	209.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ASSISTANT PROFESSOR-CAAS	ANCHORAGE	FULL	1	36.8		36.8		36.8						
**	NEW POSITION TOTALS			1	36.8		36.8		36.8						

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

REVISED PROGRAMS: 79-999 $11.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $2,613.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.2	-1.3%
02 TRAVEL	-7.4	-18.2%
03 CONTRACTUAL	-16.1	-5.1%
04 COMMODITIES	-12.4	-4.2%
05 EQUIPMENT	258.7	193.2%
08 MISC.	-21.2	-89.8%
** TOTAL	177.4	6.8%

F.C.C. FIGURE $2,791.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDIA POOL-RESTRICTED	ANCHORAGE	TEMP	1	151.6	75.6		76.0
**	TOTALS			1	151.6	75.6		76.0

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES 226.8 FOR LIBRARY BOOKS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,613.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.2	-1.3%
02 TRAVEL	-7.4	-18.2%
03 CONTRACTUAL	-16.1	-5.1%
04 COMMODITIES	-12.4	-4.2%
05 EQUIPMENT	181.0	135.2%
08 MISC.	-21.2	-89.8%
** TOTAL	99.7	3.8%

HOUSE FIGURE $2,713.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDIA POOL-RESTRICTED	ANCHORAGE	TEMP	1	151.6	75.6		76.0
**	TOTALS			1	151.6	75.6		76.0

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS NEW RESTRICTED FUNDS.

EQUIPMENT CATEGORY INCLUDES 226.8 FOR LIBRARY BOOKS, 40.8 IN RESTRICTED FUNDS, 47.3 FOR REPLACEMENT.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES 226.8 FOR LIBRARY BOOKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,613.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-24.2	-1.3%
02 TRAVEL	-7.4	-18.2%
03 CONTRACTUAL	-16.1	-5.1%
05 EQUIPMENT	431.9	322.6%
08 MISC.	-21.2	-89.8%
** TOTAL	363.0	13.9%

SENATE FIGURE $2,976.7

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	MEDIA POOL-RESTRICTED	ANCHORAGE	TEMP	1	151.6	75.6		76.0
**	TOTALS			1	151.6	75.6		76.0

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS NEW RESTRICTED FUNDS.

EQUIPMENT CATEGORY INCLUDES 400.0 FOR LIBRARY BOOKS, 125.0 FOR REPLACEMENT ITEMS, 40.8 IN RESTRICTED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN REFLECTS A TRANSFER OF 58.3 TO ACC FOR THE LEARNING RESOURCE CENTER OPERATION.

COMMENTS - THE EQUIPMENT CATEGORY INCLUDES 219.6 IN THE MAINTENANCE FOR REPLACEMENT EQUIPMENT ITEMS, 226.8 IN THE REQUEST COLUMN FOR LIBRARY ACQUISITIONS, AND 127.6 FOR MEDIA SERVICES FILMS AND EQUIPMENT. THE LIBRARY BOOK ALLOCATION WAS INCLUDED IN THE CAPITAL BUDGET FOR FY 79. THE GOVERNOR'S BUDGET OF 133.9 WAS FOR REPLACEMENT EQUIPMENT, AS THE REGENT'S INDICATED THAT THE LIBRARY ACQUISITIONS WOULD HAVE LOW PRIORITY WITHIN THE GOVERNOR'S TOTAL BUDGET PROPOSAL. OF THAT 133.9, MEDIA SERVICES INCREASES IN UA/RCPTS ACCOUNTED FOR 40.8, WITH 93.1 FROM GF.

COMMENTS - THE OTHER INCREASES REQUESTED BY THE REGENTS INCLUDE 10.2 FOR 6 WORK-STUDY STUDENTS, A 15.0 FUND SOURCE TRANSFER TO GF FROM THEATER TICKET SALES TO PROVIDE A SOUND BASE, AND RESTRICTED RECEIPTS INCREASE OF 274.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1351.1	1538.9	91.7		1653.5	1815.3		1805.1	1780.9	1780.9	1780.9	55.5	
02 TRAVEL	10.0	27.7			29.4	40.7		40.7	33.3	33.3	33.3		
03 CONTRACTUAL	89.7	267.0			283.1	368.5		313.4	297.3	297.3	297.3		
04 COMMODITIES	138.2	206.2			218.6	297.0		297.0	284.6	297.0	284.6		
05 EQUIPMENT	57.0	55.7	3.9		219.6	574.0		133.9	314.9	565.8	392.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.7	20.0			21.2	23.6		23.6	2.4	2.4	2.4		
** TOTAL EXPEND	1646.7	2115.5	95.6		2425.4	3119.1		2613.7	2713.4	2976.7	2791.1	55.5	
09 I-A TRANSFER													
10 FED. RECEIPT	3.8		3.9			173.8		173.8	173.8	173.8	173.8		
11 G. F. MATCH													
12 GENERAL FUND	1540.7	1780.5	91.7		2090.4	2484.3		1963.9	2066.6	2329.9	2144.3	55.5	
13 PGM RECEIPTS	102.2	335.0			335.0	461.0		476.0	473.0	473.0	473.0		
14 OTHER FUNDS													
15 FULL-TIME	59.0	51.0			55.0	55.0		55.0	55.0	55.0	55.0		
16 PART-TIME	2.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY									1.0	1.0	1.0		
18 MAN-MONTHS	831.0	781.0			731.0	821.0		809.0	809.0	809.0	809.0		

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	MEDIA POOL-RESTRICTED	ANCHORAGE	TEMP	1	151.6		151.6	75.6		76.0	1	1	1	1	
2	WORK STUDY-MATCH	ANCHORAGE	TEMP	1	10.2		10.2		10.2						
**	NEW POSITION TOTALS			2	161.8		161.8	75.6	10.2	76.0	1	1	1	1	

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

REVISED PROGRAMS: 78-900 $3.9, 79-999 $91.7.

SPECIAL APPROPRIATIONS: SB 142 $55.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	1164.8		852.9	924.7		867.3	813.4	813.4	813.4		
ADMIN. AND PLANT	5684.2		4611.5	4702.3		4591.3	4276.1	4292.5	4277.6		
SUPPORT SERVICES-DISTRIBUTICN											
** TOTAL	6849.0		5464.4	5627.0		5458.6	5089.5	5105.9	5091.0		
** CHANGE VERSUS FY79 ATH				-17.8%	-100.0%	-20.3%	-25.6%	-25.4%	-25.6%		
OBJECT DESCRIPTION											
PERS. SERV.	4244.1		3928.0	4003.1		3954.4	3886.6	3886.6	3886.6		
TRAVEL	86.1		47.3	53.3		48.8	36.7	36.7	36.7		
CONTRACTUAL	913.4		883.6	932.0		904.5	830.4	830.4	830.4		
COMMODITIES	347.2		336.6	342.4		337.9	320.2	336.6	320.2		
EQUIPMENT	129.5		182.7	193.0		112.4					
LANDS/BLDGS				2.6							
GRANTS, CLMS	46.5		15.6	15.6		15.6	15.6	15.6	15.6		
MISC.	1082.2		70.6	85.0		85.0			1.5		
FUNDING SOURCE											
FED. RECEIPT	207.7		180.7	180.7		180.7	180.7	180.7	180.7		
G. F. MATCH				14.4		14.4	14.4	14.4	14.4		
GENERAL FUND	5548.9		5098.1	5246.3	67.1	5010.8	4458.2	4474.6	4459.7		
PGM RECEIPTS	1092.4		185.6	185.6	-67.1	252.7	436.2	436.2	436.2		
** GENERAL FUND CHANGE VS. FY79 ATH				-5.4%	-98.7%	-9.6%	-19.6%	-19.3%	-19.6%		
POSITIONS											
FULL-TIME	185.0		137.0	141.0		139.0	138.0	138.0	138.0		
PART-TIME	4.0			1.0							
TEMPORARY	11.0										
MAN-MONTHS	2470.0		1748.0	1845.0		1815.0	1751.0	1751.0	1751.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $867.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-14.6	-2.1%	
02 TRAVEL	-2.9	-24.4%	
03 CONTRACTUAL	-4.2	-6.7%	
05 EQUIPMENT	-7.3	-100.0%	
08 MISC.	-24.9	-100.0%	
** TOTAL	-53.9	-6.2%	

F.C.C. FIGURE $813.4

NC NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATE BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $867.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-14.6	-2.1%	
02 TRAVEL	-2.9	-24.4%	
03 CONTRACTUAL	-4.2	-6.7%	
05 EQUIPMENT	-7.3	-100.0%	
08 MISC.	-24.9	-100.0%	
** TOTAL	-53.9	-6.2%	

HOUSE FIGURE $813.4

NC NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATE BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $867.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-14.6	-2.1%
02 TRAVEL	-2.9	-24.4%
03 CONTRACTUAL	-4.2	-6.7%
05 EQUIPMENT	-7.3	-100.0%
08 MISC.	-24.9	-100.0%
** TOTAL	-53.9	-6.2%

SENATE FIGURE $813.4

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATE BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES 30.0 FOR IMPROVEMENTS IN THE COED SKIING/RUNNING PROGRAM, WITH 20.0 FOR COACHING UPGRADES, IN POSITION #11, 5.0 FOR TRAVEL AND 5.0 FOR EQUIPMENT. COMPLIANCE - GOVERNOR VETOED THIS DOLLAR AMOUNT WITHOUT SPECIFYING PROGRAM. UNIVERSITY RESPONSE INDICATES THAT NO FUNDS HAVE BEEN ALLOCATED FOR POSITION #11 OR FOR EQUIPMENT.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A TRANSFER REDUCTION OF 110.8 TO ACC, REFLECTING A PRO RATION OF EXPENSES FOR STUDENT CENTER OPERATION. IT APPEARS THAT THE TRANSFER ASSUMES THAT ACC WILL GENERATE 71.0 OF THE 110.8 IN PROGRAM RECEIPTS. THE SOURCE OF THE RECEIPTS IS NOT IDENTIFIED.

COMMENTS - THE INCREASES REQUESTED ARE FOR MATCHING GF FUNDS FOR NDSL AND NURSING LOAN PROGRAMS (14.4) AND NEW PERSONNEL IN FINANCIAL AIDS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	481.4	851.4	280.8		685.0	733.7		685.0	670.4	670.4	670.4		
02 TRAVEL	87.4	47.8	9.9		11.9	14.9		11.9	9.0	9.0	9.0		
03 CONTRACTUAL	117.2	98.1	263.8		62.5	65.5		62.5	58.3	58.3	58.3		
04 COMMODITIES	37.7	73.9	45.6		60.1	61.1		60.1	60.1	60.1	60.1		
05 EQUIPMENT	14.1	35.6	193.5		7.3	9.0		7.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	37.0	46.5			15.6	15.6		15.6	15.6	15.6	15.6		
08 MISC.	14.7	11.5	.1		10.5	24.9		24.9					
** TOTAL EXPEND	789.5	1164.8	793.7		852.9	924.7		867.3	813.4	813.4	813.4		
09 I-A TRANSFER													
10 FED. RECEIPT	151.3	170.7			170.7	170.7		170.7	170.7	170.7	170.7		
11 G. F. MATCH						14.4		14.4	14.4	14.4	14.4		
12 GENERAL FUND	503.8	752.9	39.9		557.0	614.4		557.0	377.8	377.8	377.8		
13 PGM RECEIPTS	134.4	241.2	753.8		125.2	125.2		125.2	250.5	250.5	250.5		
14 OTHER FUNDS													
15 FULL-TIME	44.0	45.0			17.0	19.0		17.0	17.0	17.0	17.0		
16 PART-TIME	1.0	1.0				1.0							
17 TEMPORARY		9.0											
18 MAN-MONTHS	474.0	550.0			272.0	302.0		272.0	272.0	272.0	272.0		

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	CLERK SPECIALIST	ANCHORAGE	FULL	1	8.7	.3	9.0		9.0						
2	ADMINISTRATIVE ASSISTANT	ANCHORAGE	FULL	1	22.6	1.2	23.8		23.8						
3	CLERK SPECIALIST	ANCHORAGE	FULL	1	17.4		17.4		17.4						
**	NEW POSITION TOTALS			3	48.7	1.5	50.2		50.2						

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

REVISED PROGRAMS: 78-900 $753.8, 79-999 $39.9.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $4,591.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-53.2	-1.6%	
02 TRAVEL	-9.2	-24.9%	
03 CONTRACTUAL	-69.9	-8.3%	
04 COMMODITIES	-17.7	-6.4%	
05 EQUIPMENT	-105.1	-100.0%	
08 MISC.	-58.6	-97.5%	
** TOTAL	-313.7	-6.8%	

F.C.C. FIGURE $4,277.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	AFFIRMATIVE ACTION OFFICER	ANCHORAGE	FULL	1	7.9		7.9	
**	TOTALS			1	7.9		7.9	

LEGISLATIVE INTENT:
PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATES BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

LEGISLATIVE INTENT:
THE 1.5 IN MISCELLANEOUS IS THE CHANCELLOR'S REPRESENTATIONAL ALLOWANCE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $4,591.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-53.2	-1.6%	
02 TRAVEL	-9.2	-24.9%	
03 CONTRACTUAL	-69.9	-8.3%	
04 COMMODITIES	-17.7	-6.4%	
05 EQUIPMENT	-105.1	-100.0%	
08 MISC.	-60.1	-100.0%	
** TOTAL	-315.2	-6.9%	

HOUSE FIGURE $4,276.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	AFFIRMATIVE ACTION OFFICER	ANCHORAGE	FULL	1	7.9		7.9	
**	TOTALS			1	7.9		7.9	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 LESS TRANSFERS.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATES BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $4,591.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-53.2	-1.6%	
02 TRAVEL	-9.2	-24.9%	
03 CONTRACTUAL	-69.9	-8.3%	
04 COMMODITIES	-1.3	-0.5%	
05 EQUIPMENT	-105.1	-100.0%	
08 MISC.	-60.1	-100.0%	
** TOTAL	-298.8	-6.5%	

SENATE FIGURE $4,292.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	AFFIRMATIVE ACTION OFFICER	ANCHORAGE	FULL	1	7.9		7.9	
**	TOTALS			1	7.9		7.9	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 LESS TRANSFERS.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS INCOME IS INCREASED ABOVE UNIVERSITY ESTIMATES BY UTILIZING 125.3 IN EXCESS REVENUE BOND FEE COLLECTIONS TO OFFSET FY 79 GENERAL FUND INCREASES. THIS FEE INCOME IS TRANSFERRED FROM THE ACC-STUDENT SERVICES COMPONENT WHERE IT WAS TO BE UTILIZED AS A FUNDING INCREASE.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $125,300 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOOD FEES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET EXCLUDES A 17.0 REQUEST IN MISCELLANEOUS FOR DEBT SERVICES PAYMENTS ON A BUILDING PURCHASED BY THE REGENTS ON AN INSTALLMENT PURCHASE AGREEMENT. THE INITIAL PAYMENT WAS MADE BY THE REGENTS FROM THE PLANT FUND OF THE UNIVERSITY.

FY 79 INTENT: THE UNIVERSITY WILL UTILIZE STUDENT HELP TO THE MAXIMUM EXTENT POSSIBLE IN THE MAINTENANCE AND OPERATIONS LABOR POOL.

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A TRANSFER REDUCTION TO ACC, REFLECTING A PRO RATION OF ADMINISTRATIVE SERVICES, AS FOLLOWS: ADMISSIONS & RECORDS - 334.2; PUBLIC SAFETY OFFICE - 176.2; VETERANS AFFAIRS - 27.0; PUBLIC INFORMATION - 97.2.

COMMENTS - THE OTHER MAJOR INCREASE ITEM IS 199.1 FOR FY 80 SALARY ADJUSTMENT, AND THE 2 POSITION REQUESTS AND 183.3 FOR REPLACEMENT EQUIPMENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCH OTHER
SUB-PROGRAM: ADMIN. AND PLANT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2837.0	3392.7	215.8		3243.0	3269.4		3269.4	3216.2	3216.2	3216.2		
02 TRAVEL	16.1	38.3			35.4	38.4		36.9	27.7	27.7	27.7		
03 CONTRACTUAL	1256.4	815.3			821.1	866.5		842.0	772.1	772.1	772.1		
04 COMMODITIES	184.3	273.3			276.5	281.3		277.8	260.1	276.5	260.1		
05 EQUIPMENT	17.6	93.9			175.4	184.0		105.1					
06 LANDS/BLDGS						2.6							
07 GRANTS, CLMS													
08 MISC.	1005.8	1070.7			60.1	60.1		60.1			1.5		
** TOTAL EXPEND	5317.2	5684.2	215.8		4611.5	4702.3		4591.3	4276.1	4292.5	4277.6		
09 I-A TRANSFER													
10 FED. RECEIPT	25.5	37.0			10.0	10.0		10.0	10.0	10.0	10.0		
11 G. F. MATCH													
12 GENERAL FUND	4438.4	4796.0	215.8		4541.1	4631.9	67.1	4453.8	4080.4	4096.8	4081.9		
13 PGM RECEIPTS	853.3	851.2			60.4	60.4	-67.1	127.5	185.7	185.7	185.7		
14 OTHER FUNDS													
15 FULL-TIME	143.0	140.0			120.0	122.0		122.0	121.0	121.0	121.0		
16 PART-TIME	2.0	3.0											
17 TEMPORARY		2.0											
18 MAN-MONTHS	1720.0	1920.0			1476.0	1543.0		1543.0	1479.0	1479.0	1479.0		

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	PESONAL SECRETARY-AFFIRM. ACTI	ANCHORAGE	FULL	1	18.5	2.5	21.0		21.0		1				
2	AFFIRMATIVE ACTION OFFICER	ANCHORAGE	FULL	1	7.9	4.4	12.3		12.3		1	1	1	1	
**	NEW POSITION TOTALS			2	26.4	6.9	33.3		33.3		2	1	1	1	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $215.8.

GOVERNOR AMENDMENTS: 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCHORAGE SUPPORT
SUB-PROGRAM: SUPPORT SERVICES-DISTRIBUTION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-ANCHORAGE SUPPORT
SUB-PROGRAM: SUPPORT SERVICES-DISTRIBUTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
SESC INSTRUCTION	760.8		1207.8	1372.8		1234.8	970.0	896.7	968.5		
JDCC INSTRUCTION	1311.9		1437.2	1793.1		1583.4	1715.8	1576.7	1717.7		
PUBLIC SERVICE	368.2						329.1	329.6	329.1		
ACADEMIC SUPPORT	451.0	40.0	544.1	687.6		582.5	531.0	560.9	560.9		
** TOTAL	2891.9	40.0	3189.1	3853.5		3400.7	3545.9	3363.9	3576.2		
** CHANGE VERSUS FY79 ATH				33.2%	-100.0%	17.5%	22.6%	16.3%	23.6%		
OBJECT DESCRIPTION											
PERS. SERV.	2373.9		2632.5	3020.0		2746.3	2835.3	2706.0	2870.3		
TRAVEL	166.5		177.9	204.4		179.7	155.4	134.8	155.4		
CONTRACTUAL	122.4		151.3	181.8		153.3	167.1	140.4	167.1		
COMMODITIES	106.7		111.2	125.5		118.7	111.9	111.9	111.9		
EQUIPMENT	44.5	40.0	41.1	209.0		91.5	93.1	88.4	88.4		
LANDS/BLDGS											
GRANTS, CLMS							27.0	27.0	27.0		
MISC.	77.9		75.1	112.8		111.2	156.1	155.4	156.1		
FUNDING SOURCE											
FED. RECEIPT	416.8		577.6	760.0		760.0	750.4	750.4	705.4		
GENERAL FUND	1918.8	40.0	2216.4	2678.4		2197.5	2360.1	2178.1	2459.8		
PGM RECEIPTS	556.3		395.1	415.1		443.2	435.4	435.4	411.0		
** GENERAL FUND CHANGE VS. FY79 ATH				39.5%	-100.0%	14.5%	22.9%	13.5%	28.1%		
POSITIONS											
FULL-TIME	59.0		53.0	67.0		56.0	60.0	55.0	61.0		
PART-TIME	11.0		7.0	8.0		7.0	8.0	8.0	8.0		
TEMPORARY	23.0						1.0	1.0	1.0		
MAN-MONTHS	1084.0		1136.0	1263.0		1185.0	1235.0	1185.0	1245.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: SESC INSTRUCTION

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

GOVERNORS REC $1,234.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-112.0	-12.3%
02 TRAVEL	-71.6	-49.4%
03 CONTRACTUAL	-39.0	-47.5%
04 COMMODITIES	-6.7	-22.4%
07 GRANTS, CLMS	27.0	100.0%
08 MISC.	-64.0	-98.9%
** TOTAL	-266.3	-21.6%

F.C.C. FIGURE $968.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	FISHERIES COORDINATOR	JUNEAU	FULL	1	9.2		9.2	
2	MGMT. SCIENCES COORDINATOR	JUNEAU	FULL	1	7.4		7.4	
3	EDUCATION DIVISION COORDINATOR	JUNEAU	FULL	1	8.3		8.3	
4	ASSOC. PROF - FISHERIES	JUNEAU	FULL	1	37.7		37.7	
5	ASST PROF - ACCOUNTING/CIS	JUNEAU	FULL	1	33.3		30.0	3.3
**	TOTALS			5	95.9		92.6	3.3

LEGISLATIVE INTENT:
PROGRAM RECEIPTS WERE REDUCED BY 24.0 IN STUDENT FEES TO REFLECT A FY 79 SHORTFALL, WHICH COULD OCCUR AGAIN IN FY 80 IF THE REGENT'S FIGURE WAS USED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,234.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-112.0	-12.3%
02 TRAVEL	-71.6	-49.4%
03 CONTRACTUAL	-39.0	-47.5%
04 COMMODITIES	-6.7	-22.4%
05 EQUIPMENT	1.5	100.0%
07 GRANTS, CLMS	27.0	100.0%
08 MISC.	-64.0	-98.9%
** TOTAL	-264.8	-21.4%

HOUSE FIGURE $970.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	FISHERIES COORDINATOR	JUNEAU	FULL	1	9.2		9.2	
2	MGMT. SCIENCES COORDINATOR	JUNEAU	FULL	1	7.4		7.4	
3	EDUCATION DIVISION COORDINATOR	JUNEAU	FULL	1	8.3		8.3	
4	ASSOC. PROF - FISHERIES	JUNEAU	FULL	1	37.7		37.7	
5	ASST PROF - ACCOUNTING/CIS	JUNEAU	FULL	1	33.3		30.0	3.3
**	TOTALS			5	95.9		92.6	3.3

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES, COMMODITIES AND GRANTS CATEGORIES INCLUDE THE FEDERAL FUNDS FOR THE MPA INTERNSHIP PROGRAM.

THE FUNDS FOR THE PUBLIC SERVICE PROGRAM HAVE BEEN TRANSFERRED TO THE PUBLIC SERVICE COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,234.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-145.3	-15.9%
02 TRAVEL	-82.3	-56.8%
03 CONTRACTUAL	-64.6	-78.7%
04 COMMODITIES	-8.2	-27.4%
07 GRANTS, CLMS	27.0	100.0%
08 MISC.	-64.7	-100.0%
** TOTAL	-338.1	-27.4%

SENATE FIGURE $896.7

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	FISHERIES COORDINATOR	JUNEAU	FULL	1	9.2		9.2	
2	MGMT. SCIENCES COORDINATOR	JUNEAU	FULL	1	7.4		7.4	
3	EDUCATION DIVISION COORDINATOR	JUNEAU	FULL	1	8.3		8.3	
4	ASSOC. PROF - FISHERIES	JUNEAU	FULL	1	37.7		37.7	
**	TOTALS			4	62.6		62.6	

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES, COMMODITIES AND GRANTS CATEGORIES INCLUDE THE FEDERAL FUNDS FOR THE MPA INTERNSHIP PROGRAM.

THE FUNDS FOR THE PUBLIC SERVICE PROGRAM HAVE BEEN TRANSFERRED TO THE PUBLIC SERVICE COMPONENT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES A TRANSFER OF 67.8 FROM SUPPORT SERVICES-PUBLIC COMPONENT FOR SUMMER SESSION & SPECIAL EDUCATION TO CONFORM WITH UNIVERSITY DEFINITIONS OF INSTRUCTION.

FY 79 INTENT: IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION PLAN BETWEEN THE UNIVERSITY OF ALASKA-JUNEAU AND JUNEAU-DOUGLAS COMMUNITY COLLEGE, THE APPROPRIATION FIGURES FOR EACH COMPONENT WITHIN THESE TWO UNITS CAN BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UAJ AND JDCC APPROPRIATION CANNOT BE INCREASED. COMPLIANCE - FINAL ORGANIZATION APPROVED BY THE REGENTS RESULTED IN THE ADDITION OF A 0.40 TIME-BASE FACULTY POSITION.

COMMENTS - BUDGET PROPOSES TRANSFER INTO INSTRUCTION OF THE FY 79 PUBLIC SERVICE COMPONENT, TOTALING 380.5. IF THESE FUNDS ARE TRULY PROVIDING PUBLIC SERVICE ACTIVITIES, THIS WILL PROVIDE A MAJOR DISTORTION OF THE INSTRUCTIONAL SUPPORT FOR SESC.

COMMENTS - THE REGENT'S REQUEST REPRESENTS TRANSFERS, INFLATION AND THE NEW POSITION REQUESTS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: SESC INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	571.6	623.1	45.4		910.3	1009.2		913.3	801.3	768.0	801.3		
02 TRAVEL	51.7	80.5	2.0		144.8	156.0		144.8	73.2	62.5	73.2		
03 CONTRACTUAL	42.2	17.5	.3		82.1	108.0		82.1	43.1	17.5	43.1		
04 COMMODITIES	7.4	18.6	.1		27.9	32.5		29.9	23.2	21.7	23.2		
05 EQUIPMENT	1.9	9.5				1.5			1.5				
06 LANDS/BLDGS	2.9												
07 GRANTS, CLMS	6.0		4.6						27.0	27.0	27.0		
08 MISC.	8.7	11.6			42.7	65.6		64.7	.7		.7		
** TOTAL EXPEND	692.4	760.8	52.4		1207.8	1372.8		1234.8	970.0	896.7	968.5		
09 I-A TRANSFER													
10 FED. RECEIPT	46.7	10.5	29.2		306.9	333.9		333.9	37.5	37.5	37.5		
11 G. F. MATCH													
12 GENERAL FUND	514.6	607.5	22.3		748.4	882.3		732.0	765.3	692.0	788.2		
13 PGM RECEIPTS	131.1	142.8	.9		152.5	156.6		168.9	167.2	167.2	142.8		
14 OTHER FUNDS													
15 FULL-TIME	16.0	16.0			23.0	28.0		23.0	25.0	23.0	25.0		
16 PART-TIME	2.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY		9.0											
18 MAN-MONTHS	221.0	343.0			505.0	531.0		507.0	531.0	511.0	531.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	FISHERIES COORDINATOR	JUNEAU	FULL	1	9.2		9.2		9.2			1	1	1	
2	MGMT. SCIENCES COORDINATOR	JUNEAU	FULL	1	7.4	.4	7.8		7.8			1	1	1	
3	EDUCATION DIVISION COORDINATOR	JUNEAU	FULL	1	8.3	.6	8.9		8.9			1	1	1	
4	ASSOC. PROF - FISHERIES	JUNEAU	FULL	1	37.7	33.3	71.0		71.0			1	1	1	
5	ASST PROF - ACCOUNTING/CIS	JUNEAU	FULL	1	33.3	7.8	41.1		37.0	4.1		1		1	
**	NEW POSITION TOTALS			5	95.9	42.1	138.0		133.9	4.1		5	4	5	

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

REVISED PROGRAMS: 78-900 $30.1, 79-999 $22.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: JDCC INSTRUCTION

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

GOVERNORS REC $1,583.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	39.0	2.8%	
02 TRAVEL	4.3	19.3%	
03 CONTRACTUAL	-3.3	-5.8%	
04 COMMODITIES	-6.5	-9.7%	
05 EQUIPMENT	-14.7	-100.0%	
08 MISC.	115.5	289.5%	
** TOTAL	134.3	8.5%	

F.C.C. FIGURE $1,717.7

POSITIONS AUTHORIZED -- TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 BUSINESS ADMINISTRATION INSTRU	JUNEAU	FULL	1	32.0		29.3	2.7
5 INSTRUCTOR OF WELDING TECHNOLO	JUNEAU	FULL	1	32.0		29.5	2.5
6 INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0		30.2	1.8
7 INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0		29.9	2.1
** TOTALS			4	128.0		118.9	9.1

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,583.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	4.0	0.3%	
02 TRAVEL	4.3	19.3%	
03 CONTRACTUAL	-3.3	-5.8%	
04 COMMODITIES	-6.5	-9.7%	
05 EQUIPMENT	18.4	125.2%	
08 MISC.	115.5	289.5%	
** TOTAL	132.4	8.4%	

HOUSE FIGURE $1,715.8

POSITIONS AUTHORIZED -- TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 BUSINESS ADMINISTRATION INSTRU	JUNEAU	FULL	1	32.0		29.3	2.7
6 INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0		30.2	1.8
7 INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0		29.9	2.1
** TOTALS			3	96.0		89.4	6.6

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79, PLUS NEW POSITION SUPPORT.

THE MISCELLANEOUS ITEM IS ALL FEDERAL FUNDS, AND INCLUDES THE ESTIMATED INCREASE FOR FY 80. THE INCREASE IS PLACED HERE DUE TO THE LARGE INCREASE OVER THE FY 79 BASE, WITH NO HISTORICAL INDEX PREDICTING SUCH GROWTH.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,583.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-92.0	-6.7%	
02 TRAVEL	-5.6	-25.1%	
03 CONTRACTUAL	-4.4	-7.7%	
04 COMMODITIES	-5.5	-8.2%	
05 EQUIPMENT	-14.7	-100.0%	
08 MISC.	115.5	289.5%	
** TOTAL	-6.7	-0.4%	

SENATE FIGURE $1,576.7

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79.

THE MISCELLANEOUS ITEM IS ALL FEDERAL FUNDS, AND INCLUDES THE ESTIMATED INCREASE FOR FY 80. THE INCREASE IS PLACED HERE DUE TO THE LARGE INCREASE OVER THE FY 79 BASE, WITH NO HISTORICAL INDEX PRODICTING SUCH GROWTH.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION PLAN BETWEEN THE UNIVERSITY OF ALASKA-JUNEAU AND JUNEAU-DOUGLAS COMMUNITY COLLEGE, THE APPROPRIATION FIGURES FOR EACH COMPONENT WITHIN THESE TWO UNITS CAN BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UAJ AND JDCC APPROPRIATION CANNOT BE INCREASED. COMPLIANCE - FINAL REORGANIZATION APPROVED BY THE REGENTS RESULTED IN THE ADDITION OF A 0.60 TIME-BASE FACULTY POSITION.

COMMENTS - THE BUDGET REQUEST IS COMPOSED OF A FEDERAL FUNDS INCREASE OF 155.4 AND NEW POSITIONS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: JDCC INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1024.1	1144.3	43.3		1271.6	1537.5		1382.4	1386.4	1290.4	1421.4		
02 TRAVEL	14.5	19.9			20.5	35.8		22.3	26.6	16.7	26.6		
03 CONTRACTUAL	44.0	52.8	15.5		55.2	59.8		57.2	53.9	52.8	53.9		
04 COMMODITIES	44.4	59.8			61.4	69.1		66.9	60.4	61.4	60.4		
05 EQUIPMENT	4.3	9.8			2.7	50.3		14.7	33.1				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	24.5	25.3			25.8	40.6		39.9	155.4	155.4	155.4		
** TOTAL EXPEND	1155.8	1311.9	58.8		1437.2	1793.1		1583.4	1715.8	1576.7	1717.7		
09 I-A TRANSFER													
10 FED. RECEIPT	189.7	261.1	4.8		270.7	426.1		426.1	416.5	416.5	416.5		
11 G. F. MATCH													
12 GENERAL FUND	789.8	802.0	54.0		923.9	1108.5		883.0	1040.8	901.7	1042.7		
13 PGM RECEIPTS	176.3	248.8			242.6	258.5		274.3	258.5	258.5	258.5		
14 OTHER FUNDS													
15 FULL-TIME	21.0	28.0			21.0	28.0		24.0	24.0	21.0	25.0		
16 PART-TIME	9.0	7.0			1.0	2.0		1.0	1.0	1.0	1.0		
17 TEMPORARY		13.0											
18 MAN-MONTHS	278.0	520.0			435.0	523.0		482.0	465.0	435.0	475.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	TEACHER OF WELDING-CETA	JUNEAU	FULL	1	30.0	13.8	43.8	43.8			1				1
2	TEACHER-CLER SKILLS-CETA	JUNEAU	FULL	1	32.0	2.8	34.8	34.8			1				1
3	CORRECTIONAL CENTER COORD/TEAC	JUNEAU	FULL	1	32.0	2.8	34.8	34.8			1				1
4	BUSINESS ADMINISTRATION INSTRU	JUNEAU	FULL	1	32.0	5.7	37.7		34.5	3.2		1		1	
5	INSTRUCTOR OF WELDING TECHNOLO	JUNEAU	FULL	1	32.0	6.0	38.0		35.0	3.0				1	
6	INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0	19.1	51.1		48.2	2.9		1		1	
7	INSTRUCTOR OF FISHERIES TECH I	JUNEAU	FULL	1	32.0	12.1	44.1		41.2	2.9		1		1	
8	MEDIA PRODUCTION SPECIALIST	JUNEAU	PART	1	17.9	11.4	29.3		25.7	3.6					
**	NEW POSITION TOTALS			8	239.9	73.7	313.6	113.4	184.6	15.6	3	3		4	

FOOTNOTES

1 FUNDED IN MISCELLANEOUS OBJECT CODE.

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

REVISED PROGRAMS: 79-82X, 79-999 $58.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	218.4	100.0%
02 TRAVEL	46.1	100.0%
03 CONTRACTUAL	56.9	100.0%
04 COMMODITIES	7.7	100.0%
** TOTAL	329.1	100.0%

F.C.C. FIGURE $329.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

LEGISLATIVE INTENT:
THE CONTRACTUAL ITEM INCLUDES AT LEAST 18.0 FOR CONTINUATION OF THE OUTREACH PROGRAMS IN WRANGELL AND PETERSBURG.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	218.4	100.0%
02 TRAVEL	46.1	100.0%
03 CONTRACTUAL	56.9	100.0%
04 COMMODITIES	7.7	100.0%
** TOTAL	329.1	100.0%

HOUSE FIGURE $329.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

THIS CONTINUES THE PUBLIC SERVICES COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	218.4	100.0%
02 TRAVEL	46.1	100.0%
03 CONTRACTUAL	56.9	100.0%
04 COMMODITIES	8.2	100.0%
** TOTAL	329.6	100.0%

SENATE FIGURE $329.6

DESCRIPTION: SENATE VERSUS GOVERNOR

THIS CONTINUES THE PUBLIC SERVICES COMPONENT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES A TRANSFER OF 67.8 OUT OF THIS COMPONENT TO INSTRUCTION FOR SUMMER SESSION & ECIA EDUCATION PROGRAMS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
									FISCAL YEAR 1980				
01 PERS. SERV.		231.1							218.4	218.4	218.4		
02 TRAVEL		54.2							46.1	46.1	46.1		
03 CONTRACTUAL		38.9							56.9	56.9	56.9		
04 COMMODITIES		7.7							7.7	8.2	7.7		
05 EQUIPMENT		1.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		34.8											
** TOTAL EXPEND		368.2							329.1	329.6	329.1		
09 I-A TRANSFER													
10 FED. RECEIPT		141.4							296.4	296.4	251.4		
11 G. F. MATCH													
12 GENERAL FUND		62.1							23.0	23.5	68.0		
13 PGM RECEIPTS		164.7							9.7	9.7	9.7		
14 OTHER FUNDS													
15 FULL-TIME		2.0							2.0	2.0	2.0		
16 PART-TIME		1.0							1.0	1.0	1.0		
17 TEMPORARY		1.0							1.0	1.0	1.0		
18 MAN-MONTHS		43.0							43.0	43.0	43.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $582.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-21.4	-4.7%	
02 TRAVEL	-3.1	-24.6%	
03 CONTRACTUAL	-0.8	-5.7%	
04 COMMODITIES	-1.3	-5.9%	
05 EQUIPMENT	11.6	15.1%	
08 MISC.	-6.6	-100.0%	
** TOTAL	-21.6	-3.7%	

F.C.C. FIGURE $560.9

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION BETWEEN THE UNIV. CENTER-JUNEAU COMPONENTS - SESC AND JDCC - THE APPROPRIATION FIGURES FOR UNIV. CENTER-JUNEAU ACADEMIC AND UNIV. CENTER-JUNEAU OTHER MAY BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION NOTWITHSTANDING PROVISIONS OF AS 37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UNIV. CENTER-JUNEAU ACADEMIC AND UNIV. CENTER-OTHER APPROPRIATIONS CANNOT BE INCREASED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $582.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-21.4	-4.7%	
02 TRAVEL	-3.1	-24.6%	
03 CONTRACTUAL	-0.8	-5.7%	
04 COMMODITIES	-1.3	-5.9%	
05 EQUIPMENT	-18.3	-23.9%	
08 MISC.	-6.6	-100.0%	
** TOTAL	-51.5	-8.8%	

HOUSE FIGURE $531.0

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 38.4 FOR LIBRARY BOOKS AND 20.1 FOR REPLACEMENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $582.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-21.4	-4.7%
02 TRAVEL	-3.1	-24.6%
03 CONTRACTUAL	-0.8	-5.7%
04 COMMODITIES	-1.3	-5.9%
05 EQUIPMENT	11.6	15.1%
08 MISC.	-6.6	-100.0%
** TOTAL	-21.6	-3.7%

SENATE FIGURE $560.9

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 38.4 FOR LIBRARY BOOKS AND 50.0 FOR REPLACEMENT ITEMS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION PLAN BETWEEN THE UNIVERSITY OF ALASKA-JUNEAU AND JUNEAU-DOUGLAS COMMUNITY COLLEGE, THE APPROPRIATION FIGURES FOR EACH COMPONENT WITHIN THESE TWO UNITS CAN BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UAJ AND JDCC APPROPRIATION CANNOT BE INCREASED.

COMPLIANCE - FINAL REORGANIZATION APPROVED BY THE REGENTS RESULTED IN AN ADDITIONAL PART-TIME CLERICAL POSITION TO PROVIDE SUPPORT FOR INSTRUCTIONAL PROGRAMS AT THE SENIOR COLLEGE AND JDCC.

COMMENTS - THE INCREASES REQUESTED OTHER THAN THE CLERICAL POSITION FOR THE DEAN ARE FOR THE LIBRARY, INCLUDING THE 2 NEW POSITIONS, 2.0 FOR AUDIO VISUAL REPAIR, AND 118.8 FOR LIBRARY ACQUISITIONS; AND 38.4 FOR REPLACEMENT EQUIPMENT. THE GOVERNOR'S BUDGET ALLOCATED 38.4 FOR LIBRARY ACQUISITIONS AND 38.4 FOR REPLACEMENT EQUIPMENT.

COMMENTS - FUNDS FOR LIBRARY ACQUISITIONS WERE INCLUDED IN THE CAPITAL BUDGET FOR FY 79.

COMMENTS - THE BUDGET INCLUDES 169.4 FOR JDCC SERVICES IN ALL FY 80 COLUMNS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	333.6	375.4	14.8		450.6	473.3		450.6	429.2	429.2	429.2		
02 TRAVEL	7.7	11.9			12.6	12.6		12.6	9.5	9.5	9.5		
03 CONTRACTUAL	11.0	13.2			14.0	14.0		14.0	13.2	13.2	13.2		
04 COMMODITIES	19.1	20.6			21.9	23.9		21.9	20.6	20.6	20.6		
05 EQUIPMENT	26.1	23.7		40.0	38.4	157.2		76.8	58.5	88.4	88.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.1	6.2			6.6	6.6		6.6					
** TOTAL EXPEND	398.6	451.0	14.8	40.0	544.1	687.6		582.5	531.0	560.9	560.9		
09 I-A TRANSFER													
10 FED. RECEIPT	3.9	3.8											
11 G. F. MATCH													
12 GENERAL FUND	394.7	447.2	14.8	40.0	544.1	687.6		582.5	531.0	560.9	560.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	11.0	13.0			9.0	11.0		9.0	9.0	9.0	9.0		
16 PART-TIME	9.0	2.0			5.0	5.0		5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 MAN-MONTHS	168.0	178.0			196.0	209.0		196.0	196.0	196.0	196.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LIBRARY ASSISTANT I - M.S.	JUNEAU	FULL	1	11.8		11.8		11.8						
2	AUDIO-VISUAL TECHNICIAN	JUNEAU	FULL	1	10.9		10.9		10.9						
3	CLERK TYPIST SESC DEAN	JUNEAU	PART	1	7.4		7.4		7.4		1				
4	CLERK TYPIST-JDCC	JUNEAU	PART	1	3.1		3.1		3.1						
**	NEW POSITION TOTALS			4	33.2		33.2		33.2		1				

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

REVISED PROGRAMS: 79-999 $14.8.

SUPPLEMENTAL APPROPRIATIONS: SB 90 $40.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	209.6		336.8	342.6	-11.0	347.8	222.3	222.8	222.3		
ADMIN. AND PLANT	1376.7		1384.2	1407.1		1384.2	1410.8	1413.4	1412.3		
CONSOLIDATION FUNDS-UAJ & JDCC	50.0										
** TOTAL	1636.3		1721.0	1749.7	-11.0	1732.0	1633.1	1636.2	1634.6		
** CHANGE VERSUS FY79 ATH				6.9%	-100.6%	5.8%	-0.1%		-0.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1244.8		1306.1	1316.1	-6.0	1312.1	1280.8	1280.8	1280.8		
TRAVEL	32.0		42.1	42.1		42.1	28.8	28.8	28.8		
CONTRACTUAL	272.8		287.8	299.3		287.8	272.8	272.8	272.8		
COMMODITIES	50.7		53.2	53.2		53.2	50.7	53.8	50.7		
EQUIPMENT	17.7		13.8	21.0		13.8					
MISC.	18.3		18.0	18.0	-5.0	23.0			1.5		
FUNDING SOURCE											
FED. RECEIPT	238.9		238.9	238.9		238.9	238.9	238.9	238.9		
G. F. MATCH						5.0					
GENERAL FUND	1363.5		1446.2	1474.9	-11.0	1449.8	1364.2	1367.3	1380.7		
PGM RECEIPTS	33.9		35.9	35.9		38.3	30.0	30.0	15.0		
** GENERAL FUND CHANGE VS. FY79 ATH				8.1%	-100.8%	6.3%		0.2%	1.2%		
POSITIONS											
FULL-TIME	37.0		36.0	36.0		36.0	36.0	36.0	36.0		
PART-TIME	30.0		4.0	4.0		4.0	4.0	4.0	4.0		
MAN-MONTHS	705.0		569.0	574.0		569.0	569.0	569.0	569.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $347.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-98.5	-33.5%
02 TRAVEL	-2.2	-34.4%
03 CONTRACTUAL	-10.3	-40.6%
04 COMMODITIES	-3.4	-30.1%
05 EQUIPMENT	-0.8	-100.0%
08 MISC.	-10.3	-100.0%
** TOTAL	-125.5	-36.1%

F.C.C. FIGURE $222.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $347.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-98.5	-33.5%
02 TRAVEL	-2.2	-34.4%
03 CONTRACTUAL	-10.3	-40.6%
04 COMMODITIES	-3.4	-30.1%
05 EQUIPMENT	-0.8	-100.0%
08 MISC.	-10.3	-100.0%
** TOTAL	-125.5	-36.1%

HOUSE FIGURE $222.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

THE ADMISSIONS & RECORDS PROGRAM IS TRANSFERRED BACK TO THE ADMIN. & PLANT COMPONENT.

THE STUDENT FEE INCOME SOURCE IS DELETED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $347.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-98.5	-33.5%
02 TRAVEL	-2.2	-34.4%
03 CONTRACTUAL	-10.3	-40.6%
04 COMMODITIES	-2.9	-25.7%
05 EQUIPMENT	-0.8	-100.0%
08 MISC.	-10.3	-100.0%
** TOTAL	-125.0	-35.9%

SENATE FIGURE $222.8

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

THE ADMISSIONS & RECORDS PROGRAM IS TRANSFERRED BACK TO THE ADMIN. & PLANT COMPONENT.

THE STUDENT FEE INCOME SOURCE IS DELETED.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES A TRANSFER OF 32.7 IN FEDERAL FUNDS TO THE STUDENT LOANS, SCHOLARSHIP COMPONENT.

FY 79 INTENT: THE BUDGET INCLUDES A CHANGE IN FUNDING SOURCE OF 20.9 TO FEES, AND THE POSITION OF STUDENT ACTIVITIES COORDINATOR AND SUPPORT IS BASED ON RECEIPT OF STUDENT FEE/ACTIVITIES FEES. COMPLIANCE - THE REGENTS HAVE NOT AUTHORIZED A STUDENT ELECTION ON THE QUESTION OF ESTABLISHING AN ACTIVITIES FEE TO SUPPORT A PROGRAM.

COMMENTS - THE BUDGET PROPOSES THE TRANSFER OF 97.8 FOR ADMISSIONS & RECORDS INTO THIS COMPONENT. THIS IS THE SECOND YEAR THE UNIVERSITY HAS ATTEMPTED TO CHANGE THE BUDGET STRUCTURE TO ACCOMMODATE ON INTERNAL ORGANIZATION. THIS MOVE WOULD DISTORT THE SUPPORT FOR ADMINISTRATION AND PLANT, WHICH IS WHERE THE EXPENDITURE IS PROPERLY PLACED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	140.9	180.6			287.6	293.4	-6.0	293.6	195.1	195.1	195.1		
02 TRAVEL	3.0	4.7			6.4	6.4		6.4	4.2	4.2	4.2		
03 CONTRACTUAL	10.1	15.1			25.4	25.4		25.4	15.1	15.1	15.1		
04 COMMODITIES	4.6	7.9			11.3	11.3		11.3	7.9	8.4	7.9		
05 EQUIPMENT	.7	1.0			.8	.8		.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	4.9	.3			5.3	5.3	-5.0	10.3					
** TOTAL EXPEND	164.2	209.6			336.8	342.6	-11.0	347.8	222.3	222.8	222.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH								5.0					
12 GENERAL FUND	164.2	188.7			315.9	321.7	-11.0	319.5	222.3	222.8	222.3		
13 PGM RECEIPTS		20.9			20.9	20.9		23.3					
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME		3.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	59.0	75.0			68.0	70.0		68.0	68.0	68.0	68.0		

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	COUNSELORS	JUNEAU	FULL	2	5.8		5.8		5.8						
**	NEW POSITION TOTALS			2	5.8		5.8		5.8						

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999.

GOVERNOR AMENDMENTS: 27 $11.0-.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $1,384.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	67.2	6.6%	
02 TRAVEL	-11.1	-31.1%	
03 CONTRACTUAL	-4.7	-1.8%	
04 COMMODITIES	0.9	2.1%	
05 EQUIPMENT	-13.0	-100.0%	
08 MISC.	-11.2	-88.2%	
** TOTAL	28.1	2.0%	

F.C.C. FIGURE $1,412.3

LEGISLATIVE INTENT:
THE 1.5 IN MISCELLANEOUS IS THE CHANCELLOR'S REPRESENTATIONAL ALLOWANCE.

LEGISLATIVE INTENT:
IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION BETWEEN THE UNIV. CENTER-JUNEAU COMPONENTS - SESC AND JOCC - THE APPROPRIATION FIGURES FOR UNIV. CENTER-JUNEAU ACADEMIC AND UNIV. CENTER-JUNEAU OTHER MAY BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION NOTWITHSTANDING PROVISIONS OF AS 37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UNIV. CENTER-JUNEAU ACADEMIC AND UNIV. CENTER-OTHER APPROPRIATIONS CANNOT BE INCREASED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,384.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	67.2	6.6%	
02 TRAVEL	-11.1	-31.1%	
03 CONTRACTUAL	-4.7	-1.8%	
04 COMMODITIES	0.9	2.1%	
05 EQUIPMENT	-13.0	-100.0%	
08 MISC.	-12.7	-100.0%	
** TOTAL	26.6	1.9%	

HOUSE FIGURE $1,410.8

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

THE ADMISSIONS & RECORDS PROGRAM IS TRANSFERRED BACK FROM STUDENT SERVICES COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,384.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	67.2	6.6%
02 TRAVEL	-11.1	-31.1%
03 CONTRACTUAL	-4.7	-1.8%
04 COMMODITIES	3.5	8.4%
05 EQUIPMENT	-13.0	-100.0%
08 MISC.	-12.7	-100.0%
** TOTAL	29.2	2.1%

SENATE FIGURE $1,413.4

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

THE ADMISSIONS & RECORDS PROGRAM IS TRANSFERRED BACK FROM STUDENT SERVICES COMPONENT.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION PLAN BETWEEN THE UNIVERSITY OF ALASKA-JUNEAU AND JUNEAU-DOUGLAS COMMUNITY COLLEGE, THE APPROPRIATION FIGURES FOR EACH COMPONENT WITHIN THESE TWO UNITS CAN BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UAJ AND JDCC APPROPRIATION CANNOT BE INCREASED.

COMMENTS - THIS BUDGET PROPOSES THE TRANSFER OUT OF 97.8 FOR THE ADMISSIONS & RECORDS OFFICE TO THE STUDENT SERVICES COMPONENT. PLEASE SEE COMMENTS IN THAT COMPONENT.

COMMENTS - THE BUDGET REQUEST INCLUDES 6.5 FOR ADDITIONAL OFFICE SPACE AND 5.0 FOR A RETAINER FEE FOR A MECHANICAL ENGINEER.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	795.5	1014.2	45.8		1018.5	1022.7		1018.5	1085.7	1085.7	1085.7		
02 TRAVEL	14.6	27.3			35.7	35.7		35.7	24.6	24.6	24.6		
03 CONTRACTUAL	287.6	257.7			262.4	273.9		262.4	257.7	257.7	257.7		
04 COMMODITIES	24.0	42.8			41.9	41.9		41.9	42.8	45.4	42.8		
05 EQUIPMENT	17.0	16.7			13.0	20.2		13.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	3.0	18.0			12.7	12.7		12.7			1.5		
** TOTAL EXPEND	1141.7	1376.7	45.8		1384.2	1407.1		1384.2	1410.8	1413.4	1412.3		
09 I-A TRANSFER													
10 FED. RECEIPT		238.9			238.9	238.9		238.9	238.9	238.9	238.9		
11 G. F. MATCH													
12 GENERAL FUND	1141.7	1124.8	45.8		1130.3	1153.2		1130.3	1141.9	1144.5	1158.4		
13 PGM RECEIPTS		13.0			15.0	15.0		15.0	30.0	30.0	15.0		
14 OTHER FUNDS													
15 FULL-TIME	27.0	31.0			32.0	32.0		32.0	32.0	32.0	32.0		
16 PART-TIME	8.0	27.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	366.0	630.0			501.0	504.0		501.0	501.0	501.0	501.0		

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

REVISED PROGRAMS: 79-999 $45.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU-REORGANIZ.
SUB-PROGRAM: CONSOLIDATION FUNDS-UAJ & JDCC

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: IN THE EVENT THERE IS AN APPROVED BOARD OF REGENTS REORGANIZATION PLAN BETWEEN THE UNIVERSITY OF ALASKA-JUNEAU AND JUNEAU-DOUGLAS COMMUNITY COLLEGE, THE APPROPRIATION FIGURES FOR EACH COMPONENT WITHIN THESE TWO UNITS CAN BE CHANGED BY THE BOARD OF REGENTS TO REFLECT THE NEW ORGANIZATION, NOTWITHSTANDING PROVISIONS OF AS37.07.080(E). HOWEVER, THE COMBINED TOTAL OF THE UAJ AND JDCC APPROPRIATION CANNOT BE INCREASED.

FY 79 INTENT: IT IS UNDERSTOOD BY THE LEGISLATURE THAT THE CONSOLIDATION OF THE CAMPUSES OF UAJ AND JDCC COULD RESULT IN ECONOMICS. THE COMPONENT IS ESTABLISHED TO REFLECT AN ESTIMATED SAVINGS OF 150.0 BY SUCH ACTIONS. THE REGENTS SHALL REVIEW THE ORGANIZATIONAL PLAN OF THE NEW CONSOLIDATED INSTITUTION, AND SHALL DETERMINE IF THE FUNDS IN THIS COMPONENT ARE REQUIRED IN FY 79 TO MEET THE NEEDS OF THE CAMPUS PROGRAMS. A REPORT ON THE USE OF THESE FUNDS SHALL BE PRESENTED TO THE LEGISLATURE BY JANUARY 15, 1979.

COMPLIANCE - GOVERNOR VETO REDUCED POTENTIAL SAVINGS TO 50.0. UNIVERSITY INDICATES THAT FINAL REORGANIZATION DID NOT RESULT IN ANY SAVINGS, AND UTILIZED FUNDS TO CREATE A 0.40 TIME-BASE FACULTY POSITION AT SESC, A 0.60 TIME-BASE FACULTY POSITION AT JDCC, AND A PART-TIME CLERICAL POSITION TO SERVE INSTRUCTIONAL PROGRAMS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIV. CENTER-JUNEAU-REORGANIZ.
SUB-PROGRAM: CONSOLIDATION FUNDS-UAJ & JDCC

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		50.0											
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		50.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		50.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STATEWIDE STAFF & SUPPORT	702.0		845.5	1014.7		900.5	991.4	872.9	912.4		
CBU CONTRACT AGREEMENT	594.1		570.7	672.0		609.2		566.6			
CBU SALARY AGREEMENT	420.0			276.4							
** TOTAL	1716.1		1416.2	1963.1		1509.7	991.4	1439.5	912.4		
** CHANGE VERSUS FY79 ATH				14.3%	-100.0%	-12.0%	-42.2%	-16.1%	-46.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1372.8		1095.0	1491.9		1095.0	560.4	1077.9	560.4		
TRAVEL	125.0		86.8	115.8		102.8	47.1	71.1	47.1		
CONTRACTUAL	99.1		153.7	215.7		205.7	122.7	147.8	122.7		
COMMODITIES	7.7		11.7	29.7		23.7	11.2	17.7	17.7		
EQUIPMENT	9.5		5.6	21.6		16.6	250.0	125.0	125.0		
MISC.	102.0		63.4	88.4		65.9			39.5		
FUNDING SOURCE											
GENERAL FUND	1716.1		1416.2	1963.1		1509.7	991.4	1439.5	912.4		
** GENERAL FUND CHANGE VS. FY79 ATH				14.3%	-100.0%	-12.0%	-42.2%	-16.1%	-46.8%		
POSITIONS											
FULL-TIME	12.0		21.0	23.0		21.0	21.0	22.0	21.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	147.0		265.0	289.0		265.0	265.0	277.0	265.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

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

GOVERNORS REC $900.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-61.0	-9.8%	
02 TRAVEL	-15.7	-25.0%	
03 CONTRACTUAL	10.1	9.0%	
04 COMMODITIES	-6.0	-25.3%	
05 EQUIPMENT	108.4	653.0%	
08 MISC.	-23.9	-37.7%	
** TOTAL	11.9	1.3%	

F.C.C. FIGURE $912.4

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE 1.5 IN MISCELLANEOUS IS THE CHANCELLOR'S REPRESENTATIONAL ALLOWANCE.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCUDES $125,000 FOR EQUIPMENT FOR DISTRIBUTION AMOUNG THE COMMUNITY COLLEGE CAMPUSES.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES $38,000 IN MISCELLANEOUS FOR COSTS INCURRED IN PROCESSING GRIEVENCES FILED UNDER THE EXISTING COLLECTIVE BARGAINING UNIT CONTRACT PRIOR TO MAY 5, 1979.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $900.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-61.0	-9.8%	
02 TRAVEL	-15.7	-25.0%	
03 CONTRACTUAL	10.1	9.0%	
04 COMMODITIES	-12.5	-52.7%	
05 EQUIPMENT	233.4	1406.0%	
08 MISC.	-63.4	-100.0%	
** TOTAL	90.9	10.1%	

HOUSE FIGURE $991.4

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; COMMODITIES ON FY 79 PLUS INTERNAL REVISIONS.

43.9 IN CONTRACTUAL ARE FOR CONTINUATION OF THE MASTER PLANNING PROCESS.

THE BALANCE OF THE SPECIAL MASTER PLAN FUNDS NOT UTILIZED IN CONTRACTUAL ARE DELETED.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES 250.0 FOR EQUIPMENT FOR DISTRIBUTION AMONG THE COMMUNITY COLLEGE CAMPUSES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $900.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-17.1	-2.8%
02 TRAVEL	-15.7	-25.0%
03 CONTRACTUAL	-33.8	-30.0%
04 COMMODITIES	-6.0	-25.3%
05 EQUIPMENT	108.4	653.0%
08 MISC.	-63.4	-100.0%
** TOTAL	-27.6	-3.1%

SENATE FIGURE $872.9

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	DIR-PLANNING & INST. DEV.	ANCHORAGE	FULL	1	43.9		43.9	
**	TOTALS			1	43.9		43.9	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES INCLUDES NEW POSITION #3, FUNDED BY A TRANSFER OF MASTER PLAN FUNDS FROM THE FY 79 BASE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL REVISIONS.

THE BALANCE OF THE SPECIAL MASTER PLAN FUNDS NOT UTILIZED TO ESTABLISH POSITION #3 ARE DELETED.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES 125.0 FOR EQUIPMENT FOR DISTRIBUTION AMOUNG THE COMMUNITY COLLEGE CAMPUSES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES 81.0 FOR RECRUITMENT/RELOCATION EXPENSES FOR ALL OF THE COMMUNITY COLLEGE CAMPUSES.

FY 79 INTENT: THE BUDGET INCLUDES 100.0 IN MISCELLANEOUS FOR USE IN DEVELOPING MASTER PLANS AT EACH COMMUNITY COLLEGE CAMPUS, AS REQUIRED BY BOARD OF REGENT POLICY. COMPLIANCE - 5.0 HAS BEEN RESERVED BY THE CHANCELLOR'S OFFICE FOR EACH CAMPUS FOR ASSISTANCE IN MASTER PLANNING. AN INDIVIDUAL HAS BEEN EMPLOYED ON A PART-TIME BASIS IN THE CHANCELLOR'S OFFICE TO PREPARE OVERALL GUIDELINES FOR MASTER PLANS, OBTAIN THE NECESSARY DATA AND RESEARCH.

FY 79 INTENT: THE UNIVERSITY SHALL PREPARE A PLAN FOR PRESENTATION TO THE LEGISLATURE BY JANUARY 15, 1979, IDENTIFYING AN ALLOCATION PLAN FOR ADMINISTRATIVE COSTS OF NON-CREDIT AND COMMUNITY INTEREST COURSES/PROGRAMS. THIS PLAN SHALL ESTABLISH WHAT PORTION OF THE ADMINISTRATIVE COST SHALL BE CHANGED TO COURSE FEES/TUITION.

COMMENTS - RECRUITMENT/RELOCATION FUNDS OF 81.0 ARE INCLUDED IN THIS COMPONENT.

COMMENTS - THIS BUDGET INCLUDES A TRANSFER OF 165.7 FROM TWO FY 79 COMPONENTS; 60.8 FROM REA-ACADEMIC SUPPORT AND 104.9 FROM REA-ADMINISTRATION.

COMMENTS - THIS BUDGET PROPOSES TO ESTABLISH A PERMANENT POSITION #3 FROM THE 100.0 AUTHORIZED IN FY 79 FOR MASTER PLAN DEVELOPMENT. THE BUDGET CARRIES FORWARD THE 100.0 IN THE BASE.

COMMENTS - THE OTHER MAJOR INCREASE IN THE REQUEST IS 25.0 FOR SPACE RENTAL FOR THE OLD REA COMPONENT STAFF, AND THE 2 NEW POSITIONS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		427.7	22.0		621.4	701.6		621.4	560.4	604.3	560.4		
02 TRAVEL		125.0			62.8	75.8		62.8	47.1	47.1	47.1		
03 CONTRACTUAL		30.1			80.6	122.6		112.6	122.7	78.8	122.7		
04 COMMODITIES		7.7			11.7	29.7		23.7	11.2	17.7	17.7		
05 EQUIPMENT		9.5			5.6	21.6		16.6	250.0	125.0	125.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		102.0			63.4	63.4		63.4			39.5		
** TOTAL EXPEND		702.0	22.0		845.5	1014.7		900.5	991.4	872.9	912.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		702.0	22.0		845.5	1014.7		900.5	991.4	872.9	912.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		12.0			21.0	23.0		21.0	21.0	22.0	21.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		147.0			265.0	289.0		265.0	265.0	277.0	265.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	DIRECTOR, FINANCIAL AID	ANCHORAGE	FULL	1	32.3	16.0	48.3		48.3						
2	DIRECTOR OF ACADEMIC AFFAIRS	ANCHORAGE	FULL	1	47.9	18.0	65.9		65.9						
3	DIR-PLANNING & INST. DEV.	ANCHORAGE	FULL	1	43.9		43.9		43.9		1		1		1
**	NEW POSITION TOTALS			3	124.1	34.0	158.1		158.1		1		1		

FOOTNOTES

1 POSITION FUNDED BY OBJECT CODE TRANSFER FROM FY 79 PLANNING FUNDS.

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

REVISED PROGRAMS: 79-999 $22.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: CBU CONTRACT AGREEMENT

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

GOVERNORS REC $609.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-473.6	-100.0%
02 TRAVEL	-40.0	-100.0%
03 CONTRACTUAL	-93.1	-100.0%
08 MISC.	-2.5	-100.0%
** TOTAL	-609.2	-100.0%

F.C.C. FIGURE $0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $609.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-473.6	-100.0%
02 TRAVEL	-40.0	-100.0%
03 CONTRACTUAL	-93.1	-100.0%
08 MISC.	-2.5	-100.0%
** TOTAL	-609.2	-100.0%

HOUSE FIGURE $0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

FUNDING IS NOT PROVIDED SINCE THE COSTS ARE BASED ON A CONTRACT WHICH TERMINATES 6/30/78.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $609.2

OBJECT GROUP	VARIATION	
02 TRAVEL	-16.0	-40.0%
03 CONTRACTUAL	-24.1	-25.9%
08 MISC.	-2.5	-100.0%
** TOTAL	-42.6	-7.0%

SENATE FIGURE $566.6

DESCRIPTION: SENATE VERSUS GOVERNOR

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: FUNDING IS INCLUDED FOR SECTIONS 5.6 (20.8), 6.10 (8.3), 8.3 (316.1), 8.4 (14.7), 8.5A (67.0), 8.6D (2.0), 9.1 (76.0), 9.4 (20.0), 10.6 (45.2) AND 12 (24.0).

FY 79 INTENT: SECTION 8.6E WAS NOT FUNDED, AS IT IS THE INTENT OF THE LEGISLATURE THAT ANY SUCH PENALTY FEE ASSESSMENTS BE PAID FROM WITHIN THE APPROVED STATEWIDE BUDGET. COMPLIANCE - THE UNIVERSITY HAS REFUSED TO PAY ANY PENALTY FEES BECAUSE OF LACK OF ADDITIONAL APPROPRIATIONS BY THE LEGISLATURE TO THAT CONTRACT SECTION. THE QUESTION IS IN RESOLUTION THROUGH THE UNIVERSITY-BU GRIEVANCE PROCEDURE.

COMMENTS - BUDGET INCLUDES REQUEST TO FUND CONTRACT ITEMS THAT WERE NOT FUNDED BY THE FY 79 BUDGET; INCLUDING 36.0 FOR THE GRIEVANCE PROCEDURE (ARTICLE 4), 25.0 FOR CURRICULUM DEVELOPMENT (ARTICLE 6.17), 40.3 FOR LIFE INSURANCE (ARTICLE 8.5B). THE GOVERNOR'S BUDGET INCLUDES ONLY THE 36.0 FOR GRIEVANCE PROCEDURE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: CBU CONTRACT AGREEMENT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		525.1			473.6	513.9		473.6		473.6			
02 TRAVEL					24.0	40.0		40.0		24.0			
03 CONTRACTUAL		69.0			73.1	93.1		93.1		69.0			
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						25.0		2.5					
** TOTAL EXPEND		594.1			570.7	672.0		609.2		566.6			
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		594.1			570.7	672.0		609.2		566.6			
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: CBU SALARY AGREEMENT

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

* * * * HOUSE ANALYSIS * * * *

FUNDS ARE NOT PROVIDED SINCE THE COSTS ARE BASED ON A CONTRACT WHICH TERMINATES 6/30/79.

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT - FUNDING IS INCLUDED FOR A 5% SALARY SCHEDULE BASE INCREASE. FUNDS NOT REQUIRED FOR THIS PURPOSE SHALL LAPSE.

COMMENTS - THE BUDGET REQUEST IS FOR THE BALANCE OF THE 1978 SALARY ARBITRATION. THE FY 79 BUDGET FUNDED A 5% BASE INCREASE, AND THE ARBITRATION AGREEMENT WAS FOR 7.9%.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: CBU SALARY AGREEMENT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		420.0				276.4							
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		420.0				276.4							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		420.0				276.4							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	7595.2		8650.4	9602.0		8522.3	8521.4	8184.9	8184.9		
PUBLIC SERVICE	319.7		351.8	464.0		351.8	326.1	326.4	326.1		
ACADEMIC SUPPORT	1199.1		1352.9	1399.9		1343.9	1248.2	1249.9	1248.2		
CHUGIAK/EAGLE RIVER COLLEGE EX								177.0	177.0		
** TOTAL	9114.0		10355.1	11465.9		10218.0	10095.7	9938.2	9936.2		
** CHANGE VERSUS FY79 ATH				25.8%	-100.0%	12.1%	10.7%	9.0%	9.0%		
OBJECT DESCRIPTION											
PERS. SERV.	8136.6		9308.1	10212.2		9220.0	9473.7	9310.5	9310.5		
TRAVEL	88.2		96.9	120.2		96.9	71.6	72.6	72.6		
CONTRACTUAL	302.0		329.9	381.1		329.9	311.8	311.8	311.8		
COMMODITIES	203.6		218.8	275.6		218.8	206.6	218.8	216.8		
EQUIPMENT	179.0		181.9	253.7		132.9	7.5				
MISC.	204.6		219.5	223.1		219.5	24.5	24.5	24.5		
FUNDING SOURCE											
FED. RECEIPT	328.5		330.4	330.4		330.4	330.4	330.4	330.4		
GENERAL FUND	6971.3		8106.1	9009.8		7629.7	7486.2	7389.0	7537.0		
PGM RECEIPTS	1814.2		1918.6	2125.7		2257.9	2279.1	2218.8	2068.8		
** GENERAL FUND CHANGE VS. FY79 ATH				29.2%	-100.0%	9.4%	7.3%	5.9%	8.1%		
POSITIONS											
FULL-TIME	210.0		203.0	224.0		203.0	207.0	203.0	203.0		
PART-TIME	16.0		26.0	30.0		26.0	27.0	27.0	27.0		
MAN-MONTHS	2833.0		2999.0	3358.0		2999.0	3025.0	3020.0	3020.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $8,522.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-61.5	-0.8%	
02 TRAVEL	-14.3	-32.3%	
03 CONTRACTUAL	-18.8	-9.6%	
04 COMMODITIES	-1.1	-0.6%	
05 EQUIPMENT	-114.0	-100.0%	
08 MISC.	-127.7	-100.0%	
** TOTAL	-337.4	-4.0%	

F.C.C. FIGURE $8,184.9

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE BUDGET INCLUDES AT LEAST 148.0 FOR THE DENTAL HYGIENE PROGRAM.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS WERE REDUCED BY 150.0 IN STUDENT FEES TO REFLECT A FY 79 SHORTFALL CONDITION.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $8,522.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	266.2	3.4%	
02 TRAVEL	-12.1	-27.3%	
03 CONTRACTUAL	-10.6	-5.4%	
04 COMMODITIES	-10.2	-5.6%	
05 EQUIPMENT	-106.5	-93.4%	
08 MISC.	-127.7	-100.0%	
** TOTAL	-0.9	0.0%	

HOUSE FIGURE $8,521.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	CAREER ED FAC-ACCT. BUS	ANCHORAGE	FULL	2	58.4		58.4	
5	COMM SERV-PE FACULTY	ANCHORAGE	FULL	2	58.4		52.0	6.4
19	LABOR POOL-UNDISTRIB.	ANCHORAGE	TEMP	1	46.4		27.1	19.3
20	LABOR POOL-EAGLE RIVER	EAGLE RIVER	PART	1	40.0		23.7	16.3
**	TOTALS			6	203.2		161.2	42.0

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 88.1 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL REVISIONS.

EQUIPMENT INCLUDES 7.5 FOR P.E. PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $8,522.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-61.5	-0.8%
02 TRAVEL	-14.3	-32.3%
03 CONTRACTUAL	-18.8	-9.6%
04 COMMODITIES	-1.1	-0.6%
05 EQUIPMENT	-114.0	-100.0%
08 MISC.	-127.7	-100.0%
** TOTAL	-337.4	-4.0%

SENATE FIGURE $8,184.9

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 88.1 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL REVISIONS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES TWO TRANSFERS FROM FY 79 COMPONENTS TOTALING 330.8; WITH 140.3 FROM MAT-SU CC FOR THE EAGLE RIVER CENTER, AND 190.5 FROM UAA FOR LOWER DIVISION MILITARY INSTRUCTION.

COMMENTS - THE INCREASES REQUESTED ALL RELATE TO THE NEW POSITION REQUESTS, EXCEPT FOR 15.1 FOR SUPPORT OF SUMMER FIELD WORK FOR BIOLOGY AND GEOLOGY PROGRAMS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY73 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	6733.2	6948.8	336.3		7944.3	8729.8		7856.2	8122.4	7794.7	7794.7		
02 TRAVEL	26.9	38.6			44.3	64.5		44.3	32.2	30.0	30.0		
03 CONTRACTUAL	186.4	176.4			196.8	223.1		196.8	186.2	178.0	178.0		
04 COMMODITIES	197.3	170.1			183.3	235.3		183.3	173.1	182.2	182.2		
05 EQUIPMENT	41.5	143.3			154.0	218.3		114.0	7.5				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	111.0	118.0			127.7	131.0		127.7					
** TOTAL EXPEND	7296.3	7595.2	336.3		8650.4	9602.0		8522.3	8521.4	8184.9	8184.9		
09 I-A TRANSFER													
10 FED. RECEIPT	220.6	304.3			305.9	305.9		305.9	305.9	305.9	305.9		
11 G. F. MATCH													
12 GENERAL FUND	5833.8	5554.9	336.3		6505.4	7249.9		6038.0	6015.9	5800.0	5950.0		
13 PGM RECEIPTS	1241.9	1736.0			1839.1	2046.2		2178.4	2199.6	2079.0	1929.0		
14 OTHER FUNDS													
15 FULL-TIME	174.0	173.0			165.0	184.0		165.0	169.0	163.0	163.0		
16 PART-TIME	7.0	8.0			15.0	16.0		15.0	16.0	16.0	16.0		
17 TEMPORARY													
18 MAN-MONTHS	2413.0	2294.0			2430.0	2742.0		2430.0	2456.0	2416.0	2416.0		

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	CAREER ED FAC-ACCT, BUS	ANCHORAGE	FULL	3	87.6		87.6		87.6			2			
2	CAREER ED FAC-DRFT, SURVEY	ANCHORAGE	FULL	2	58.4		58.4		58.4						
3	CAREER ED FAC-DIESEL, AP	ANCHORAGE	FULL	2	68.2		68.2		68.2						
4	CAREER ED FAC-DENTAL, FOOD	ANCHORAGE	FULL	2	43.8		43.8		43.8						
5	COMM SERV-PE FACULTY	ANCHORAGE	FULL	2	58.4		58.4		52.0	6.4		2			
6	COMM SERV-CCP-POOL	ANCHORAGE	TEMP	1	26.9		26.9		26.9						
7	COMM SERV-SWE-COORD	ANCHORAGE	PART	1	28.5		28.5		28.5						
8	COMM SERV-SWE-SECTY	ANCHORAGE	FULL	1	15.4		15.4		15.4						
9	COMM SERV-SWE-POOL	ANCHORAGE	TEMP	1	48.4		48.4		33.1	15.3					
10	COMM SERV-PIPELINE-COORD	ANCHORAGE	PART	1	15.4		15.4		15.4						
11	COMM SERV-PIPELINE-POOL	ANCHORAGE	TEMP	1	32.3		32.3		17.9	14.4					
12	HUM FAC-MEDIA, MUSIC	ANCHORAGE	FULL	2	58.4		58.4		58.4						
13	HUM FAC-LANGUAGE	ANCHORAGE	TEMP	1	29.2		29.2		29.2						
14	HUMANITIES-SECTY-LANG	ANCHORAGE	FULL	1	19.5		19.5		19.5						
15	SS FAC-CHEM. DEPEND	ANCHORAGE	FULL	1	29.2		29.2		29.2						
16	MNS FAC-MATH	ANCHORAGE	FULL	1	29.2		29.2		20.3	8.9					
17	MNS-MATH LAB COORD/POOL	ANCHORAGE	FULL	2	38.5		38.5		35.6	2.9					
18	HUM FAC-LANG POOL	ANCHORAGE	TEMP	1	12.7		12.7		12.7						
19	LABOR POOL-UNDISTRIB.	ANCHORAGE	TEMP	1	46.4		46.4		27.1	19.3		1			
20	LABOR POOL-EAGLE RIVER	EAGLE RIVER	PART	1	40.0		40.0		23.7	16.3		1			
**	NEW POSITION TOTALS			28	786.4		786.4		702.9	83.5		6			

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

REVISED PROGRAMS: 79-999 $336.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE

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

GOVERNORS REC $351.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	7.6	3.0%	
02 TRAVEL	-2.3	-25.3%	
03 CONTRACTUAL	-3.0	-5.6%	
04 COMMODITIES	-0.3	-5.5%	
05 EQUIPMENT	-5.0	-100.0%	
08 MISC.	-22.7	-100.0%	
** TOTAL	-25.7	-7.3%	

F.C.C. FIGURE $326.1

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $351.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	7.6	3.0%	
02 TRAVEL	-2.3	-25.3%	
03 CONTRACTUAL	-3.0	-5.6%	
04 COMMODITIES	-0.3	-5.5%	
05 EQUIPMENT	-5.0	-100.0%	
08 MISC.	-22.7	-100.0%	
** TOTAL	-25.7	-7.3%	

HOUSE FIGURE $326.1

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $351.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	7.6	3.0%	
02 TRAVEL	-2.3	-25.3%	
03 CONTRACTUAL	-3.0	-5.6%	
05 EQUIPMENT	-5.0	-100.0%	
08 MISC.	-22.7	-100.0%	
** TOTAL	-25.4	-7.2%	

SENATE FIGURE $326.4

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.
TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE INCREASE ARE 30.4 FOR WOMEN'S PROGRAM, 22.3 FOR SUPPORT OF THE ARTS FAIR, AND 69.5 FOR A SENIOR CITIZENS PROGRAM.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: PUBLIC SERVICE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	264.2	233.7	11.0		255.7	333.0		255.7	263.3	263.3	263.3		
02 TRAVEL	9.0	8.6			9.1	11.5		9.1	6.8	6.8	6.8		
03 CONTRACTUAL	20.2	50.8			53.8	78.0		53.8	50.8	50.8	50.8		
04 COMMODITIES	7.4	5.2			5.5	9.3		5.5	5.2	5.5	5.2		
05 EQUIPMENT					5.0	9.5		5.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.0	21.4			22.7	22.7		22.7					
** TOTAL EXPEND	308.8	319.7	11.0		351.8	464.0		351.8	326.1	326.4	326.1		
09 I-A TRANSFER													
10 FED. RECEIPT	17.1												
11 G. F. MATCH													
12 GENERAL FUND	247.8	247.5	11.0		278.4	390.6		278.4	252.7	253.0	252.7		
13 PGM RECEIPTS	43.9	72.2			73.4	73.4		73.4	73.4	73.4	73.4		
14 OTHER FUNDS													
15 FULL-TIME	3.0	5.0			5.0	6.0		5.0	5.0	5.0	5.0		
16 PART-TIME	2.0	8.0			8.0	11.0		8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 MAN-MONTHS	104.0	130.0			130.0	165.0		130.0	130.0	130.0	130.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	WOMEN'S PROGRAM COORDINATOR	ANCHORAGE	PART	1	15.4	5.7	21.1		21.1						
2	CLERK SPECIALIST III	ANCHORAGE	PART	1	8.1	1.2	9.3		9.3						
3	COORDINATOR-SR. CITIZEN'S PROG	ANCHORAGE	FULL	1	30.1	7.9	38.0		38.0						
4	CLERK SPECIALIST III	ANCHORAGE	PART	1	7.0		7.0		7.0						
5	SENIOR CITIZENS LABOR POOL	ANCHORAGE	TEMP	1	14.5		14.5		14.5						
**	NEW POSITION TOTALS			5	75.1	14.8	89.9		89.9						

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

REVISED PROGRAMS: 79-999 $11.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $1,343.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-20.1	-1.8%	
02 TRAVEL	-10.9	-25.1%	
03 CONTRACTUAL	-4.5	-5.7%	
04 COMMODITIES	-1.7	-5.7%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-44.6	-64.5%	
** TOTAL	-95.7	-7.1%	

F.C.C. FIGURE $1,248.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,343.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-20.1	-1.8%	
02 TRAVEL	-10.9	-25.1%	
03 CONTRACTUAL	-4.5	-5.7%	
04 COMMODITIES	-1.7	-5.7%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-44.6	-64.5%	
** TOTAL	-95.7	-7.1%	

HOUSE FIGURE $1,248.2

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

MISCELLANEOUS ITEM IS ALL FFEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,343.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-20.1	-1.8%	
02 TRAVEL	-10.9	-25.1%	
03 CONTRACTUAL	-4.5	-5.7%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-44.6	-64.5%	
** TOTAL	-94.0	-7.0%	

SENATE FIGURE $1,249.9

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

MISCELLANEOUS ITEM IS ALL FFEDERAL FUNDS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET REDUCES CLERICAL/LABOR POOL STAFFING IN THE ACADEMIC ADMINISTRATIVE OFFICES BY 39.3 IN PERSONAL SERVICES.

COMMENTS - THE BUDGET INCLUDES A TRANSFER OF 58.3 FROM UAA FOR SUPPORT OF THE LEARNING RESOURCE CENTER.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	909.3	954.1	50.7		1108.1	1149.4		1108.1	1088.0	1088.0	1088.0		
02 TRAVEL	20.5	41.0			43.5	44.2		43.5	32.6	32.6	32.6		
03 CONTRACTUAL	78.2	74.8			79.3	80.0		79.3	74.8	74.8	74.8		
04 COMMODITIES	37.1	28.3			30.0	31.0		30.0	28.3	30.0	28.3		
05 EQUIPMENT	12.4	35.7			22.9	25.9		13.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	54.4	65.2			69.1	69.4		69.1	24.5	24.5	24.5		
** TOTAL EXPEND	1111.9	1199.1	50.7		1352.9	1399.9		1343.9	1248.2	1249.9	1248.2		
09 I-A TRANSFER													
10 FED. RECEIPT		24.2			24.5	24.5		24.5	24.5	24.5	24.5		
11 G. F. MATCH													
12 GENERAL FUND	1110.9	1168.9	50.7		1322.3	1369.3		1313.3	1217.6	1219.3	1217.6		
13 PGM RECEIPTS	1.0	6.0			6.1	6.1		6.1	6.1	6.1	6.1		
14 OTHER FUNDS													
15 FULL-TIME	37.0	32.0			33.0	34.0		33.0	33.0	33.0	33.0		
16 PART-TIME	3.0				3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	468.0	409.0			439.0	451.0		439.0	439.0	439.0	439.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	DIRECTOR-BUSINESS & OFFICE PGM	ANCHORAGE	FULL	1	41.3	5.7	47.0		47.0						
**	NEW POSITION TOTALS			1	41.3	5.7	47.0		47.0						

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

REVISED PROGRAMS: 79-999 $50.7.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC - ACADEMIC
SUB-PROGRAM: CHUGIAK/EAGLE RIVER COLLEGE EX

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	164.5	100.0%
02 TRAVEL	3.2	100.0%
03 CONTRACTUAL	8.2	100.0%
04 COMMODITIES	1.1	100.0%
** TOTAL	177.0	100.0%

F.C.C. FIGURE $177.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL-FACULTY	CHUGIAK/ER	PART	1	40.0		23.7	16.3
**	TOTALS			1	40.0		23.7	16.3

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	164.5	100.0%
02 TRAVEL	3.2	100.0%
03 CONTRACTUAL	8.2	100.0%
04 COMMODITIES	1.1	100.0%
** TOTAL	177.0	100.0%

SENATE FIGURE $177.0

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL-FACULTY	CHUGIAK/ER	PART	1	40.0		23.7	16.3
**	TOTALS			1	40.0		23.7	16.3

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC - ACADEMIC
SUB-PROGRAM: CHUGIAK/EAGLE RIVER COLLEGE EX

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.										164.5	164.5		
02 TRAVEL										3.2	3.2		
03 CONTRACTUAL										8.2	8.2		
04 COMMODITIES										1.1	1.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND										177.0	177.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND										116.7	116.7		
13 PGM RECEIPTS										60.3	60.3		
14 OTHER FUNDS													
15 FULL-TIME										2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS										35.0	35.0		

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	LABOR POOL-FACULTY	CHUGIAK/ER	PART	1	40.0		40.0		23.7	16.3			1	1	
**	NEW POSITION TOTALS			1	40.0		40.0		23.7	16.3			1	1	

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	392.1		538.8	829.2		829.2	523.0	524.1	523.0		
ADMIN. AND PLANT			634.6	634.6		629.6	584.9	584.9	584.9		
** TOTAL	392.1		1173.4	1463.8		1458.8	1107.9	1109.0	1107.9		
** CHANGE VERSUS FY79 ATH				273.3%	-100.0%	272.0%	182.5%	182.8%	182.5%		
OBJECT DESCRIPTION											
PERS. SERV.	359.6		1031.3	1282.3		1282.3	992.8	992.8	992.8		
TRAVEL	7.6		13.3	16.3		16.3	10.8	10.8	10.8		
CONTRACTUAL	4.2		66.6	89.0		89.0	66.3	66.3	66.3		
COMMODITIES	18.5		39.1	53.1		53.1	38.0	39.1	38.0		
EQUIPMENT	1.2		19.9	19.9		14.9					
MISC.	1.0		3.2	3.2		3.2					
FUNDING SOURCE											
FED. RECEIPT			27.0	27.0		27.0	27.0	27.0	27.0		
GENERAL FUND	360.0		1007.1	1007.1		995.7	901.8	902.9	901.8		
PGM RECEIPTS	32.1		139.3	429.7		436.1	179.1	179.1	179.1		
** GENERAL FUND CHANGE VS. FY79 ATH				179.7%	-100.0%	176.5%	150.5%	150.8%	150.5%		
POSITIONS											
FULL-TIME	32.0		57.0	68.0		68.0	57.0	57.0	57.0		
PART-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
TEMPORARY			3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	437.0		748.0	880.0		880.0	748.0	748.0	748.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $829.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-261.9	-35.9%	
02 TRAVEL	-4.3	-38.7%	
03 CONTRACTUAL	-22.7	-49.6%	
04 COMMODITIES	-15.1	-37.8%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-1.2	-100.0%	
** TOTAL	-306.2	-36.9%	

F.C.C. FIGURE $523.0

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $39,800 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $829.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-261.9	-35.9%	
02 TRAVEL	-4.3	-38.7%	
03 CONTRACTUAL	-22.7	-49.6%	
04 COMMODITIES	-15.1	-37.8%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-1.2	-100.0%	
** TOTAL	-306.2	-36.9%	

HOUSE FIGURE $523.0

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

LEGISLATIVE INTENT:
THE BUDGET REDISTRIBUTES THE UNIVERSITY'S ESTIMATED EXCESS STUDENT FEE RECEIPTS FROM DEDICATED REVENUE BOND FEE COLLECTIONS. 39.8 IS UTILIZED HERE AS A GF OFFSET, 125.3 AS A GF OFFSET TO FY 79 INCREASES IN UAA-STUDENT SERVICES COMPONENT AND 125.3 AS A GF OFFSET IN UAA-ADMIN. & PLANT COMPONENT.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $39,800 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $829.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-261.9	-35.9%
02 TRAVEL	-4.3	-38.7%
03 CONTRACTUAL	-22.7	-49.6%
04 COMMODITIES	-14.0	-35.1%
05 EQUIPMENT	-1.0	-100.0%
08 MISC.	-1.2	-100.0%
** TOTAL	-305.1	-36.8%

SENATE FIGURE $524.1

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON FY 79 LESS 10%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL REVISIONS.

LEGISLATIVE INTENT:
THE BUDGET REDISTRIBUTES THE UNIVERSITY'S ESTIMATED EXCESS STUDENT FEE RECEIPTS FROM DEDICATED REVENUE BOND FEE COLLECTIONS. 39.8 IS UTILIZED HERE AS A GF OFFSET, 125.3 AS A GF OFFSET TO FY 79 INCREASES IN UAA-STUDENT SERVICES COMPONENT AND 125.3 AS A GF OFFSET IN UAA-ADMIN. & PLANT COMPONENT.

LEGISLATIVE INTENT:
THIS APPROPRIATION IS CONTINGENT UPON THE FY 80 TRANSFER OF $39,800 FROM THE UNIVERSITY PLANT FUND TO THIS APPROPRIATION AS PROGRAM RECEIPTS FROM EXCESS COLLECTIONS OF DEDICATED REVENUE BOND FEES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES A FUNDING SOURCE CHANGE, MOVING 32.1 TO FEES. THE BUDGET IS BASED ON A FEE INCOME DISTRIBUTION TO THIS COMPONENT. COMPLIANCE - THE UNIVERSITY WAS ABLE TO DISTRIBUTE ONLY 4.1 IN ADDITIONAL FEE INCOME TO THIS COMPONENT, AND REDUCED THE AUTHORIZATION IN ITS WORKING BUDGET.

COMMENTS - THE MAJOR INCREASE IN THE MAINTENANCE COLUMN IS A TRANSFER OF 110.8 AS A PRO RATED SHARE OF EXPENSES FROM UAA - STUDENT SERVICES FOR STUDENT CENTER OPERATION. THE INCREASE IN THE REQUEST COLUMN IS THE PRO RATED ALLOCATION OF STUDENT FEE INCOME FOR STUDENT CENTER OPERATION.

COMMENTS - THE BUDGET INCREASE IS BASED ON THE TRANSFER OF 290.4 FROM PRIOR YEAR SURPLUS IN THE UNIVERSITY PLANT FUND DEBT SERVICE ACCOUNT. REVENUE BONDS FOR THE ANCHORAGE CAMPUS ARE FINANCED BY DEDICATION OF STUDENT FEES. THE DEDICATION IS FOR 35% OF SUCH FEES. EACH YEAR THE UNIVERSITY BUDGETS 35% OF ESTIMATED FEES AS A TRANSFER TO THE PLANT FUND, REGARDLESS OF THE AMOUNT ACTUALLY NEEDED TO ACCOMMODATE THE DEBT SERVICE RETIREMENT SCHEDULE. THIS HAS RESULTED IN A 639.0 SURPLUS IN FY 78, AND AN ESTIMATED ADDITIONAL 250.0 SURPLUS FOR FY 79. THE UNIVERSITY SUBMITTED AN RP IN FY 79 FOR 595.4

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		359.6	16.9		479.2	730.2		730.2	468.3	468.3	468.3		
02 TRAVEL		7.6			8.1	11.1		11.1	6.8	6.8	6.8		
03 CONTRACTUAL		4.2			23.4	45.8		45.8	23.1	23.1	23.1		
04 COMMODITIES		18.5			25.9	39.9		39.9	24.8	25.9	24.8		
05 EQUIPMENT		1.2			1.0	1.0		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1.0			1.2	1.2		1.2					
** TOTAL EXPEND		392.1	16.9		538.8	829.2		829.2	523.0	524.1	523.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		360.0	16.9		435.5	435.5		429.1	379.9	381.0	379.9		
13 PGM RECEIPTS		32.1			103.3	393.7		400.1	143.1	143.1	143.1		
14 OTHER FUNDS													
15 FULL-TIME		32.0			35.0	46.0		46.0	35.0	35.0	35.0		
16 PART-TIME		3.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS		437.0			474.0	606.0		606.0	474.0	474.0	474.0		

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

REVISED PROGRAMS: 79-999 $16.9.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $629.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-27.6	-5.0%	
02 TRAVEL	-1.2	-23.1%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-44.7	-7.1%	

F.C.C. FIGURE $584.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $629.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-27.6	-5.0%	
02 TRAVEL	-1.2	-23.1%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-44.7	-7.1%	

HOUSE FIGURE $584.9

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $629.6

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-27.6	-5.0%	
02 TRAVEL	-1.2	-23.1%	
05 EQUIPMENT	-13.9	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-44.7	-7.1%	

SENATE FIGURE $584.9

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS IS A NEW COMPONENT, RESULTING FROM A PRO RATION OF ADMINISTRATIVE SERVICES WITH UAA. FUNDS ARE PROVIDED AA FOLLOWS: ADMISSIONS & RECORDS - 334.2; PUBLIC SAFETY OFFICE - 176.2; VETERANS AFFAIRS - 27.0; PUBLIC INFORMATION - 97.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					552.1	552.1		552.1	524.5	524.5	524.5		
02 TRAVEL					5.2	5.2		5.2	4.0	4.0	4.0		
03 CONTRACTUAL					43.2	43.2		43.2	43.2	43.2	43.2		
04 COMMODITIES					13.2	13.2		13.2	13.2	13.2	13.2		
05 EQUIPMENT					18.9	18.9		13.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					2.0	2.0		2.0					
** TOTAL EXPEND					634.6	634.6		629.6	584.9	584.9	584.9		
09 I-A TRANSFER													
10 FED. RECEIPT					27.0	27.0		27.0	27.0	27.0	27.0		
11 G. F. MATCH													
12 GENERAL FUND					571.6	571.6		566.6	521.9	521.9	521.9		
13 PGM RECEIPTS					36.0	36.0		36.0	36.0	36.0	36.0		
14 OTHER FUNDS													
15 FULL-TIME					22.0	22.0		22.0	22.0	22.0	22.0		
16 PART-TIME													
17 TEMPORARY					3.0	3.0		3.0	3.0	3.0	3.0		
18 MAN-MONTHS					274.0	274.0		274.0	274.0	274.0	274.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	823.8		906.8	1207.2		1133.5	1290.2	1083.1	1290.2		
ACADEMIC SUPPORT	63.9	10.0	69.2	73.2		73.2	123.0	69.3	69.3		
** TOTAL	887.7	10.0	976.0	1280.4		1206.7	1413.2	1152.4	1359.5		
** CHANGE VERSUS FY79 ATH				44.2%	-100.0%	35.9%	59.1%	29.8%	53.1%		
OBJECT DESCRIPTION											
PERS. SERV.	772.5		850.4	955.4		894.6	1141.6	900.7	1096.4		
TRAVEL	26.2		28.5	30.5		30.0	25.1	22.5	24.3		
CONTRACTUAL	6.8		7.2	13.8		13.2	15.3	12.8	13.3		
COMMODITIES	12.0		13.7	21.9	-4.0	25.7	22.9	21.7	22.4		
EQUIPMENT	56.2	10.0	61.4	81.4	4.0	68.4	46.3	34.7	41.3		
MISC.	14.0		14.8	177.4		174.8	162.0	160.0	161.8		
FUNDING SOURCE											
FED. RECEIPT				4.0		4.0	4.0	4.0	4.0		
GENERAL FUND	711.7	10.0	801.8	861.3		755.8	986.9	726.1	933.2		
PGM RECEIPTS	176.0		174.2	415.1		446.9	422.3	422.3	422.3		
** GENERAL FUND CHANGE VS. FY79 ATH				21.0%	-100.0%	6.1%	38.6%	2.0%	31.1%		
POSITIONS											
FULL-TIME	21.0		19.0	21.0		19.0	24.0	19.0	23.0		
PART-TIME	2.0						3.0		3.0		
TEMPORARY	18.0			1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	285.0		278.0	323.0		305.0	377.0	305.0	365.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $1,133.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	200.8	23.5%
02 TRAVEL	-5.6	-19.0%
03 CONTRACTUAL	0.3	3.1%
04 COMMODITIES	0.7	3.4%
05 EQUIPMENT	-26.8	-59.0%
08 MISC.	-12.7	-7.3%
** TOTAL	156.7	13.8%

F.C.C. FIGURE $1,290.2

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	LABOR POOL-RESTRICTED FUNDS	KENAI	TEMP	1	53.4			53.4
4	SOCIAL/BEHAV SCIENCE PROF	KENAI	FULL	1	34.1		34.1	
5	MGMT/OFF OCCUP PROF	KENAI	FULL	1	34.1			
6	MATH/SCIENCE PROF	KENAI	FULL	1	34.1		34.1	
7	HUMANITIES PROF	KENAI	FULL	1	34.2		34.2	
8	OUTREACH PROG DIRECTOR	KENAI	PART	1	17.1		17.1	
10	LABOR POOL-OUTREACH	HOMER/SEWARD	PART	1	36.1		36.1	
**	TOTALS			7	243.1		155.6	53.4

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,133.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	200.8	23.5%
02 TRAVEL	-5.6	-19.0%
03 CONTRACTUAL	0.3	3.1%
04 COMMODITIES	0.7	3.4%
05 EQUIPMENT	-26.8	-59.0%
08 MISC.	-12.7	-7.3%
** TOTAL	156.7	13.8%

HOUSE FIGURE $1,290.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	LABOR POOL-RESTRICTED FUNDS	KENAI	TEMP	1	53.4			53.4
4	SOCIAL/BEHAV SCIENCE PROF	KENAI	FULL	1	34.1		34.1	
5	MGMT/OFF OCCUP PROF	KENAI	FULL	1	34.1			
6	MATH/SCIENCE PROF	KENAI	FULL	1	34.1		34.1	
7	HUMANITIES PROF	KENAI	FULL	1	34.2		34.2	
8	OUTREACH PROG DIRECTOR	KENAI	PART	1	17.1		17.1	
9	OUTREACH COORD/CLERK	HOMER/SEWARD	PART	2	6.0		6.0	
10	LABOR POOL-OUTREACH	HOMER/SEWARD	PART	1	36.1		36.1	
**	TOTALS			9	249.1		161.6	53.4

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 9.2 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,133.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	5.1	0.6%
02 TRAVEL	-7.4	-25.1%
03 CONTRACTUAL	-0.2	-2.0%
05 EQUIPMENT	-33.4	-73.6%
08 MISC.	-14.5	-8.3%
** TOTAL	-50.4	-4.4%

SENATE FIGURE $1,083.1

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	LABOR POOL-RESTRICTED FUNDS	KENAI	TEMP	1	53.4			53.4
**	TOTALS			1	53.4			53.4

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 9.2 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION, INCLUDING NEW RESTRICTED RECEIPTS, LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 PLUS INTERNAL REVISIONS PLUS NEW RESTRICTED FUNDS; EQUIPMENT AND MISCELLANEOUS ARE ALL RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: THE BUDGET INCLUDES 77.2 FOR A JOINT PETROLEUM PROGRAM WITH THE SKILL CNETER. COMPLIANCE - THE COMMUNITY COLLEGE HAS ESTABLISHED TWO FACULTY POSITIONS, AND ALLOCATED 5.0 FOR EXPENSES. THE UNIVERSITY INDICATES THAT THE COMMUNITY COLLEGE AND THE SKILL CENTER ARE IN THE PROCESS OF WRITING A COMPREHENSIVE COOPERATIVE AGREEMENT OUTLINING AREAS OF RESPONSIBILITY FOR INSTRUCTION.

COMMENTS - THE INCREASES REQUESTED OTHER THAN FOR NEW GRANT FUNDS AND RECEIPTS ARE FOR THE 2 NEW POSITIONS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	604.1	735.6	42.9		809.8	914.8		854.0	1054.8	859.1	1054.8		
02 TRAVEL	4.9	25.7			28.0	30.0		29.5	23.9	22.1	23.9		
03 CONTRACTUAL	6.6	3.6			3.8	10.4		9.8	10.1	9.6	10.1		
04 COMMODITIES	14.4	10.7			12.3	20.5		20.3	21.0	20.3	21.0		
05 EQUIPMENT	42.6	34.5			38.4	54.4		45.4	18.6	12.0	18.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.0	13.7			14.5	177.1		174.5	161.8	160.0	161.8		
** TOTAL EXPEND	673.6	823.8	42.9		906.8	1207.2		1133.5	1290.2	1083.1	1290.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	508.6	647.8	42.9		732.6	792.1		686.6	867.9	660.8	867.9		
13 PGM RECEIPTS	165.0	176.0			174.2	415.1		446.9	422.3	422.3	422.3		
14 OTHER FUNDS													
15 FULL-TIME	14.0	20.0			18.0	20.0		18.0	22.0	18.0	22.0		
16 PART-TIME	7.0	2.0							3.0		3.0		
17 TEMPORARY		18.0				1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	203.0	273.0			268.0	313.0		295.0	355.0	295.0	355.0		

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-DEVELOPMENTAL LEARN	KENAI	FULL	1	31.9	2.7	34.6		34.6						
2	SECRETARY-INSTRUCTIONAL	KENAI	FULL	1	19.7	5.2	24.9		24.9						
3	LABOR POOL-RESTRICTED FUNDS	KENAI	TEMP	1	53.4		53.4			53.4	1	1	1	1	
4	SOCIAL/BEHAV SCIENCE PROF	KENAI	FULL	1	34.1		34.1		34.1			1		1	
5	MGMT/OFF OCCUP PROF	KENAI	FULL	1	34.1		34.1					1		1	
6	MATH/SCIENCE PROF	KENAI	FULL	1	34.1		34.1		34.1			1		1	
7	HUMANITIES PROF	KENAI	FULL	1	34.2		34.2		34.2			1		1	
8	OUTREACH PROG DIRECTOR	KENAI	PART	1	17.1		17.1		17.1			1		1	
9	OUTREACH COORD/CLERK	HOMER/SEWARD	PART	2	6.0		6.0		6.0			2			
10	LABOR POOL-OUTREACH	HOMER/SEWARD	PART	1	36.1		36.1		36.1			1		1	
**	NEW POSITION TOTALS			11	300.7	7.9	308.6		221.1	53.4	1	9	1	7	

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

REVISED PROGRAMS: 79-999 $42.9.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $73.2

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1.0	2.5%
02 TRAVEL	-0.1	-20.0%
03 CONTRACTUAL	-0.2	-5.9%
04 COMMODITIES	-4.0	-74.1%
05 EQUIPMENT	-0.3	-1.3%
08 MISC.	-0.3	-100.0%
** TOTAL	-3.9	-5.3%

F.C.C. FIGURE $69.3

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $73.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	46.2	113.8%
02 TRAVEL	0.7	140.0%
03 CONTRACTUAL	1.8	52.9%
04 COMMODITIES	-3.5	-64.8%
05 EQUIPMENT	4.7	20.4%
08 MISC.	-0.1	-33.3%
** TOTAL	49.8	68.0%

HOUSE FIGURE $123.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DEAN OF INSTRUCTION	KENAI	FULL	1	45.2		45.2	
**	TOTALS			1	45.2		45.2	

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 22.5 FOR LIBRARY BOOKS, WITH 4.0 IN FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $73.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1.0	2.5%
02 TRAVEL	-0.1	-20.0%
03 CONTRACTUAL	-0.2	-5.9%
04 COMMODITIES	-4.0	-74.1%
05 EQUIPMENT	-0.3	-1.3%
08 MISC.	-0.3	-100.0%
** TOTAL	-3.9	-5.3%

SENATE FIGURE $69.3

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 22.7 FOR LIBRARY BOOKS, WITH 4.0 IN FEDERAL FUNDS.

LIBRARY BOOK REQUESTS IN EQUIPMENT CATEGORY ARE DELETED FOR CAPITAL CONSIDERATION.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	42.1	36.9	1.9		40.6	40.6		40.6	86.8	41.6	41.6		
02 TRAVEL		.5			.5	.5		.5	1.2	.4	.4		
03 CONTRACTUAL		3.2			3.4	3.4		3.4	5.2	3.2	3.2		
04 COMMODITIES	1.7	1.3			1.4	1.4	-4.0	5.4	1.9	1.4	1.4		
05 EQUIPMENT	10.1	21.7		10.0	23.0	27.0	4.0	23.0	27.7	22.7	22.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		.3			.3	.3		.3	.2				
** TOTAL EXPEND	53.9	63.9	1.9	10.0	69.2	73.2		73.2	123.0	69.3	69.3		
09 I-A TRANSFER													
10 FED. RECEIPT						4.0		4.0	4.0	4.0	4.0		
11 G. F. MATCH													
12 GENERAL FUND	53.9	63.9	1.9	10.0	69.2	69.2		69.2	119.0	65.3	65.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	2.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	10.0	12.0			10.0	10.0		10.0	22.0	10.0	10.0		

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	DEAN OF INSTRUCTION	KENAI	FULL	1	45.2		45.2		45.2			1			
**	NEW POSITION TOTALS			1	45.2		45.2		45.2			1			

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $1.9.

GOVERNOR AMENDMENTS: 27 .

SUPPLEMENTAL APPROPRIATIONS: SB 90 $10.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	79.2		87.9	95.4		87.9	136.7	85.6	136.7		
ADMIN. AND PLANT	330.3		357.5	406.2		376.5	404.4	360.6	360.6		
** TOTAL	409.5		445.4	501.6		464.4	541.1	446.2	497.3		
** CHANGE VERSUS FY79 ATH				22.4%	-100.0%	13.4%	32.1%	8.9%	21.4%		
OBJECT DESCRIPTION											
PERS. SERV.	298.3		345.1	357.5		345.1	419.8	340.1	377.1		
TRAVEL	14.9		13.7	24.9		24.7	23.2	22.3	23.2		
CONTRACTUAL	55.4		58.8	89.3		65.5	69.7	62.1	69.2		
COMMODITIES	19.2		20.4	21.8		21.7	22.3	21.7	22.2		
EQUIPMENT	4.0		4.2	4.9		4.2	5.4		5.4		
MISC.	17.7		3.2	3.2		3.2	.7		.2		
FUNDING SOURCE											
GENERAL FUND	391.6		427.5	475.7		438.5	515.2	420.3	471.4		
PGM RECEIPTS	17.9		17.9	25.9		25.9	22.9	22.9	22.9		
OTHER FUNDS							3.0	3.0	3.0		
** GENERAL FUND CHANGE VS. FY79 ATH				21.4%	-100.0%	11.9%	31.5%	7.3%	20.3%		
POSITIONS											
FULL-TIME	10.0		10.0	10.0		10.0	13.0	10.0	11.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY							2.0		1.0		
MAN-MONTHS	96.0		116.0	119.0		116.0	162.0	116.0	131.0		

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

GOVERNORS REC $87.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	37.0	50.8%
02 TRAVEL	0.4	21.1%
03 CONTRACTUAL	6.9	246.4%
04 COMMODITIES	0.5	5.7%
05 EQUIPMENT	5.4	100.0%
08 MISC.	-1.4	-87.5%
** TOTAL	48.8	55.5%

F.C.C. FIGURE $136.7

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	REGISTRAR	KENAI	FULL	1	35.4		35.4	
3	REGISTRATION-LABOR POOL	KENAI	TEMP	1	1.6		1.6	
**	TOTALS			2	37.0		37.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $87.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	37.0	50.8%
02 TRAVEL	0.4	21.1%
03 CONTRACTUAL	6.9	246.4%
04 COMMODITIES	0.5	5.7%
05 EQUIPMENT	5.4	100.0%
08 MISC.	-1.4	-87.5%
** TOTAL	48.8	55.5%

HOUSE FIGURE $136.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	REGISTRAR	KENAI	FULL	1	35.4		35.4	
3	REGISTRATION-LABOR POOL	KENAI	TEMP	1	1.6		1.6	
**	TOTALS			2	37.0		37.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $87.9

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.5	-26.3%
03 CONTRACTUAL	-0.2	-7.1%
08 MISC.	-1.6	-100.0%
** TOTAL	-2.3	-2.6%

SENATE FIGURE $85.6

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	55.7	65.0	3.5		72.9	79.3		72.9	109.9	72.9	109.9		
02 TRAVEL	.8	1.8			1.9	2.1		1.9	2.3	1.4	2.3		
03 CONTRACTUAL	2.3	2.6			2.8	2.9		2.8	9.7	2.6	9.7		
04 COMMODITIES	1.1	8.2			8.7	8.8		8.7	9.2	8.7	9.2		
05 EQUIPMENT	.4					.7			5.4		5.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1.6			1.6	1.6		1.6	.2		.2		
** TOTAL EXPEND	60.3	79.2	3.5		87.9	95.4		87.9	136.7	85.6	136.7		
09 I-A TRANSFER													
10 FED. RECEIPT	27.8												
11 G. F. MATCH													
12 GENERAL FUND	32.5	79.2	3.5		87.9	95.4		87.9	136.7	85.6	136.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	3.0	2.0	3.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY									1.0		1.0		
18 MAN-MONTHS	18.0	24.0			23.0	26.0		23.0	38.0	23.0	38.0		

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	CAREER COUNSELOR-TIMEBASE	KENAI	PART	1	6.4		6.4		6.4						
2	REGISTRAR	KENAI	FULL	1	35.4		35.4		35.4			1		1	
3	REGISTRATION-LABOR POOL	KENAI	TEMP	1	1.6		1.6		1.6			1		1	
**	NEW POSITION TOTALS			3	43.4		43.4		43.4			2		2	

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

REVISED PROGRAMS: 79-999 $3.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $376.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.0	-1.8%
02 TRAVEL	-1.9	-8.3%
03 CONTRACTUAL	-3.2	-5.1%
05 EQUIPMENT	-4.2	-100.0%
08 MISC.	-1.6	-100.0%
** TOTAL	-15.9	-4.2%

F.C.C. FIGURE $360.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $376.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	37.7	13.9%
02 TRAVEL	-1.9	-8.3%
03 CONTRACTUAL	-2.7	-4.3%
04 COMMODITIES	0.1	0.8%
05 EQUIPMENT	-4.2	-100.0%
08 MISC.	-1.1	-68.8%
** TOTAL	27.9	7.4%

HOUSE FIGURE $404.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	ACCOUNTING CLERK	KENAI	FULL	1	18.5		18.5	
3	CUSTODIAN	KENAI	FULL	1	20.9		20.9	
4	LABOR POOL-CUSTODIAN	KENAI	TEMP	1	3.3		3.3	
**	TOTALS			3	42.7		42.7	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS FY 79 LESS INTERNAL REVISIONS LESS 10%, PLUS 11.0 FOR ACCREDITATION.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $376.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-5.0	-1.8%
02 TRAVEL	-1.9	-8.3%
03 CONTRACTUAL	-3.2	-5.1%
05 EQUIPMENT	-4.2	-100.0%
08 MISC.	-1.6	-100.0%
** TOTAL	-15.9	-4.2%

SENATE FIGURE $360.6

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS FY 79 LESS INTERNAL REVISIONS LESS 10%, PLUS 11.0 FOR ACCREDITATION EXPENSES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAJOR INCREASE REQUEST IS FOR 23.7 IN UTILITY INCREASES ABOVE THE INFLATION FACTOR.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENIN. CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	252.9	233.3	9.4		272.2	278.2		272.2	309.9	267.2	267.2		
02 TRAVEL	9.5	13.1			11.8	22.8		22.8	20.9	20.9	20.9		
03 CONTRACTUAL	56.2	52.8			56.0	86.4		62.7	60.0	59.5	59.5		
04 COMMODITIES	5.9	11.0			11.7	13.0		13.0	13.1	13.0	13.0		
05 EQUIPMENT	2.0	4.0			4.2	4.2		4.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		16.1			1.6	1.6		1.6	.5				
** TOTAL EXPEND	326.5	330.3	9.4		357.5	406.2		376.5	404.4	360.6	360.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	313.0	312.4	9.4		339.6	380.3		350.6	378.5	334.7	334.7		
13 PGM RECEIPTS	13.5	17.9			17.9	25.9		25.9	22.9	22.9	22.9		
14 OTHER FUNDS									3.0	3.0	3.0		
15 FULL-TIME	8.0	8.0			8.0	8.0		8.0	10.0	8.0	8.0		
16 PART-TIME													
17 TEMPORARY									1.0				
18 MAN-MONTHS	103.0	72.0			93.0	93.0		93.0	124.0	93.0	93.0		

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	BUSINESS MGR-UPGRADE	KENAI	PART	1	6.0		6.0		6.0						
2	ACCOUNTING CLERK	KENAI	FULL	1	18.5		18.5		18.5			1			
3	CUSTODIAN	KENAI	FULL	1	20.9		20.9		20.9			1			
4	LABOR POOL-CUSTODIAN	KENAI	TEMP	1	3.3		3.3		3.3			1			
**	NEW POSITION TOTALS			4	48.7		48.7		48.7			3			

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

REVISED PROGRAMS: 79-999 $9.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	628.4		640.0	684.6		634.8	636.0	605.5	636.0		
ACADEMIC SUPPORT	103.1		121.2	135.8		116.2	121.0	105.7	121.0		
** TOTAL	731.5		761.2	820.4		751.0	757.0	711.2	757.0		
** CHANGE VERSUS FY79 ATH				12.1%	-100.0%	2.6%	3.4%	-2.7%	3.4%		
OBJECT DESCRIPTION											
PERS. SERV.	554.7		627.4	663.5		622.2	661.0	630.1	661.0		
TRAVEL	12.0		15.1	15.9		15.1	11.2	10.7	11.2		
CONTRACTUAL	50.0		38.7	38.7		38.7	35.9	35.7	35.9		
COMMODITIES	37.8		25.9	26.1		25.9	23.6	25.9	23.6		
EQUIPMENT	65.5		41.9	63.9		36.9	25.3	8.8	25.3		
MISC.	11.5		12.2	12.3		12.2					
FUNDING SOURCE											
FED. RECEIPT	16.3		16.5	16.5		16.5	16.5	16.5	16.5		
GENERAL FUND	591.7		612.2	671.4		589.6	604.0	558.2	604.0		
PGM RECEIPTS	123.5		132.5	132.5		144.9	136.5	136.5	136.5		
** GENERAL FUND CHANGE VS. FY79 ATH				13.4%	-100.0%	-0.3%	2.0%	-5.6%	2.0%		
POSITIONS											
FULL-TIME	11.0		7.0	8.0		7.0	11.0	7.0	11.0		
PART-TIME			6.0	6.0		6.0	3.0	6.0	3.0		
TEMPORARY											
MAN-MONTHS	157.0		224.0	242.0		224.0	234.0	224.0	234.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $634.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	38.8	7.2%	
02 TRAVEL	-3.6	-25.7%	
03 CONTRACTUAL	-2.4	-7.7%	
04 COMMODITIES	-2.1	-8.9%	
05 EQUIPMENT	-17.6	-94.6%	
08 MISC.	-11.9	-100.0%	
** TOTAL	1.2	0.2%	

F.C.C. FIGURE $636.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	TEACHER-MATH/SCIENCE	KETCHIKAN	FULL	1	30.9		30.9	
**	TOTALS			1	30.9		30.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $634.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	38.8	7.2%	
02 TRAVEL	-3.6	-25.7%	
03 CONTRACTUAL	-2.4	-7.7%	
04 COMMODITIES	-2.1	-8.9%	
05 EQUIPMENT	-17.6	-94.6%	
08 MISC.	-11.9	-100.0%	
** TOTAL	1.2	0.2%	

HOUSE FIGURE $636.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	TEACHER-MATH/SCIENCE	KETCHIKAN	FULL	1	30.9		30.9	
**	TOTALS			1	30.9		30.9	

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 5.2 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS 10%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL REVISIONS, PLUS NEW POSITION SUPPORT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $634.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	7.9	1.5%
02 TRAVEL	-4.1	-29.3%
03 CONTRACTUAL	-2.6	-8.4%
05 EQUIPMENT	-18.6	-100.0%
08 MISC.	-11.9	-100.0%
** TOTAL	-29.3	-4.6%

SENATE FIGURE $605.5

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 5.2 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS 10%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL REVISIONS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE INCREASE REQUESTS IN ADDITION TO THE NEW POSITION ARE 6.4 FOR WELDING EQUIPMENT AND 5.5 FOR CLASSROOM FURNITURE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	399.6	475.0	24.5		540.9	571.8		535.7	574.5	543.6	574.5		
02 TRAVEL	3.7	11.0			14.0	14.5		14.0	10.4	9.9	10.4		
03 CONTRACTUAL	18.0	42.8			31.1	31.1		31.1	28.7	28.5	28.7		
04 COMMODITIES	13.8	35.6			23.5	23.7		23.5	21.4	23.5	21.4		
05 EQUIPMENT	9.4	52.8			18.6	31.5		18.6	1.0		1.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.7	11.2			11.9	12.0		11.9					
** TOTAL EXPEND	453.2	628.4	24.5		640.0	684.6		634.8	636.0	605.5	636.0		
09 I-A TRANSFER													
10 FED. RECEIPT		12.4			12.5	12.5		12.5	12.5	12.5	12.5		
11 G. F. MATCH													
12 GENERAL FUND	328.9	492.5	24.5		495.0	539.6		477.4	487.0	456.5	487.0		
13 PGM RECEIPTS	124.3	123.5			132.5	132.5		144.9	136.5	136.5	136.5		
14 OTHER FUNDS													
15 FULL-TIME	6.0	8.0			7.0	8.0		7.0	8.0	7.0	8.0		
16 PART-TIME	3.0				3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY	54.0												
18 MAN-MONTHS	127.0	132.0			196.0	212.0		196.0	206.0	196.0	206.0		

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-MATH/SCIENCE	KETCHIKAN	FULL	1	30.9	1.8	32.7		32.7			1		1	
**	NEW POSITION TOTALS			1	30.9	1.8	32.7		32.7			1		1	

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

REVISED PROGRAMS: 79-999 $24.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $116.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-0.3	-27.3%	
03 CONTRACTUAL	-0.4	-5.3%	
04 COMMODITIES	-0.2	-8.3%	
05 EQUIPMENT	6.0	32.8%	
08 MISC.	-0.3	-100.0%	
** TOTAL	4.8	4.1%	

F.C.C. FIGURE $121.0

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES $24,300 FOR LIBRARY BOOKS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $116.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-0.3	-27.3%	
03 CONTRACTUAL	-0.4	-5.3%	
04 COMMODITIES	-0.2	-8.3%	
05 EQUIPMENT	6.0	32.8%	
08 MISC.	-0.3	-100.0%	
** TOTAL	4.8	4.1%	

HOUSE FIGURE $121.0

PERSONAL SERVICES INCLUDES A 3% SALARY SAVINGS UNDERFUNDING RATE.

THE EQUIPMENT CATEGORY INCLUDES 24.3 FOR LIBRARY BOOKS.

LEGISLATIVE INTENT:
THIS APPROPRIATION INCLUDES 24.3 FOR LIBRARY BOOKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $116.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-0.3	-27.3%	
03 CONTRACTUAL	-0.4	-5.3%	
05 EQUIPMENT	-9.5	-51.9%	
08 MISC.	-0.3	-100.0%	
** TOTAL	-10.5	-9.0%	

SENATE FIGURE $105.7

PERSONAL SERVICES INCLUDES A 3% SALARY SAVINGS UNDERFUNDING RATE.

THE EQUIPMENT CATEGORY INCLUDES 8.8 FOR LIBRARY BOOKS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	73.7	79.7	4.0		86.5	91.7		86.5	86.5	86.5	86.5		
02 TRAVEL	.6	1.0			1.1	1.4		1.1	.8	.8	.8		
03 CONTRACTUAL	4.4	7.2			7.6	7.6		7.6	7.2	7.2	7.2		
04 COMMODITIES	2.1	2.2			2.4	2.4		2.4	2.2	2.4	2.2		
05 EQUIPMENT	8.3	12.7			23.3	32.4		18.3	24.3	8.8	24.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.3	.3			.3	.3		.3					
** TOTAL EXPEND	89.4	103.1	4.0		121.2	135.8		116.2	121.0	105.7	121.0		
09 I-A TRANSFER													
10 FED. RECEIPT		3.9			4.0	4.0		4.0	4.0	4.0	4.0		
11 G. F. MATCH													
12 GENERAL FUND	89.4	99.2	4.0		117.2	131.8		112.2	117.0	101.7	117.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	3.0							3.0		3.0		
16 PART-TIME	1.0				3.0	3.0		3.0		3.0			
17 TEMPORARY													
18 MAN-MONTHS	25.0	25.0			28.0	30.0		28.0	28.0	28.0	28.0		

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

REVISED PROGRAMS: 79-999 $4.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	23.8		25.8	26.6		25.8	24.2	24.2	24.2		
ADMIN. AND PLANT	222.9		241.0	241.0		241.0	230.1	230.6	230.1		
** TOTAL	246.7		266.8	267.6		266.8	254.3	254.8	254.3		
** CHANGE VERSUS FY79 ATH				8.4%	-100.0%	8.1%	3.0%	3.2%	3.0%		
OBJECT DESCRIPTION											
PERS. SERV.	163.6		179.0	179.0		179.0	176.2	176.2	176.2		
TRAVEL	4.2		5.2	6.0		5.2	3.5	3.5	3.5		
CONTRACTUAL	66.0		70.0	70.0		70.0	66.0	66.0	66.0		
COMMODITIES	8.6		9.1	9.1		9.1	8.6	9.1	8.6		
EQUIPMENT	3.3		2.5	2.5		2.5					
MISC.	1.0		1.0	1.0		1.0					
FUNDING SOURCE											
GENERAL FUND	246.7		266.8	267.6		266.8	254.3	254.8	254.3		
** GENERAL FUND CHANGE VS. FY79 ATH				8.4%	-100.0%	8.1%	3.0%	3.2%	3.0%		
POSITIONS											
FULL-TIME	9.0		5.0	5.0		5.0	5.0	5.0	5.0		
PART-TIME	1.0		3.0	3.0		3.0	3.0	3.0	3.0		
MAN-MONTHS	95.0		86.0	86.0		86.0	86.0	86.0	86.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $25.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	0.6	2.9%	
02 TRAVEL	-0.8	-50.0%	
03 CONTRACTUAL	-0.1	-5.9%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-0.3	-100.0%	
** TOTAL	-1.6	-6.2%	

F.C.C. FIGURE $24.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $25.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	0.6	2.9%	
02 TRAVEL	-0.8	-50.0%	
03 CONTRACTUAL	-0.1	-5.9%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-0.3	-100.0%	
** TOTAL	-1.6	-6.2%	

HOUSE FIGURE $24.2

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $25.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	0.6	2.9%	
02 TRAVEL	-0.8	-50.0%	
03 CONTRACTUAL	-0.1	-5.9%	
05 EQUIPMENT	-1.0	-100.0%	
08 MISC.	-0.3	-100.0%	
** TOTAL	-1.6	-6.2%	

SENATE FIGURE $24.2

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	18.3	18.8	1.2		20.8	20.8		20.8	21.4	21.4	21.4		
02 TRAVEL	.4	.8			1.6	2.4		1.6	.8	.8	.8		
03 CONTRACTUAL	1.5	1.6			1.7	1.7		1.7	1.6	1.6	1.6		
04 COMMODITIES	.2	.4			.4	.4		.4	.4	.4	.4		
05 EQUIPMENT		1.9			1.0	1.0		1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.1	.3			.3	.3		.3					
** TOTAL EXPEND	20.5	23.8	1.2		25.8	26.6		25.8	24.2	24.2	24.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	20.5	23.8	1.2		25.8	26.6		25.8	24.2	24.2	24.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0											
16 PART-TIME	2.0				1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	11.0	11.0			8.0	8.0		8.0	8.0	8.0	8.0		

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

REVISED PROGRAMS: 79-999 $1.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $241.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-3.4	-2.1%	
02 TRAVEL	-0.9	-25.0%	
03 CONTRACTUAL	-3.9	-5.7%	
04 COMMODITIES	-0.5	-5.7%	
05 EQUIPMENT	-1.5	-100.0%	
08 MISC.	-0.7	-100.0%	
** TOTAL	-10.9	-4.5%	

F.C.C. FIGURE $230.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $241.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.4	-2.1%	
02 TRAVEL	-0.9	-25.0%	
03 CONTRACTUAL	-3.9	-5.7%	
04 COMMODITIES	-0.5	-5.7%	
05 EQUIPMENT	-1.5	-100.0%	
08 MISC.	-0.7	-100.0%	
** TOTAL	-10.9	-4.5%	

HOUSE FIGURE $230.1

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $241.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-3.4	-2.1%	
02 TRAVEL	-0.9	-25.0%	
03 CONTRACTUAL	-3.9	-5.7%	
05 EQUIPMENT	-1.5	-100.0%	
08 MISC.	-0.7	-100.0%	
** TOTAL	-10.4	-4.3%	

SENATE FIGURE $230.6

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
					FISCAL YEAR 1980								
01 PERS. SERV.	124.4	144.8	8.9		158.2	158.2		158.2	154.8	154.8	154.8		
02 TRAVEL	2.9	3.4			3.6	3.6		3.6	2.7	2.7	2.7		
03 CONTRACTUAL	34.4	64.4			68.3	68.3		68.3	64.4	64.4	64.4		
04 COMMODITIES	4.5	8.2			8.7	8.7		8.7	8.2	8.7	8.2		
05 EQUIPMENT	.7	1.4			1.5	1.5		1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.7	.7			.7	.7		.7					
** TOTAL EXPEND	167.6	222.9	8.9		241.0	241.0		241.0	230.1	230.6	230.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	167.6	222.9	8.9		241.0	241.0		241.0	230.1	230.6	230.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	8.0			5.0	5.0		5.0	5.0	5.0	5.0		
16 PART-TIME	4.0	1.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	57.0	84.0			78.0	78.0		78.0	78.0	78.0	78.0		

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

REVISED PROGRAMS: 79-999 $8.9.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	544.0		594.3	612.4		590.8	558.1	560.0	558.1		
ACADEMIC SUPPORT	64.3		71.0	71.0		71.0	65.7	69.2	65.7		
** TOTAL	608.3		665.3	683.4		661.8	623.8	629.2	623.8		
** CHANGE VERSUS FY79 ATH				12.3%	-100.0%	8.7%	2.5%	3.4%	2.5%		
OBJECT DESCRIPTION											
PERS. SERV.	491.5		539.0	557.1		535.5	545.0	545.0	545.0		
TRAVEL	18.0		19.1	19.1		19.1	14.3	14.3	14.3		
CONTRACTUAL	16.0		16.9	16.9		16.9	16.0	16.0	16.0		
COMMODITIES	32.5		34.5	34.5		34.5	32.5	34.5	32.5		
EQUIPMENT	39.4		44.2	44.2		44.2	16.0	19.4	16.0		
MISC.	10.9		11.6	11.6		11.6					
FUNDING SOURCE											
GENERAL FUND	422.6		477.6	495.7		465.9	435.0	438.4	435.0		
PGM RECEIPTS	185.7		187.7	187.7		195.9	188.8	190.8	188.8		
** GENERAL FUND CHANGE VS. FY79 ATH				17.2%	-100.0%	10.2%	2.9%	3.7%	2.9%		
POSITIONS											
FULL-TIME	9.0		12.0	12.0		12.0	12.0	12.0	12.0		
PART-TIME	7.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	60.0										
MAN-MONTHS	228.0		197.0	206.0		197.0	197.0	197.0	197.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $590.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	8.3	1.7%
02 TRAVEL	-4.7	-25.1%
03 CONTRACTUAL	-0.9	-5.5%
04 COMMODITIES	-1.9	-5.7%
05 EQUIPMENT	-24.8	-100.0%
08 MISC.	-8.7	-100.0%
** TOTAL	-32.7	-5.5%

F.C.C. FIGURE $558.1

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $590.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	8.3	1.7%
02 TRAVEL	-4.7	-25.1%
03 CONTRACTUAL	-0.9	-5.5%
04 COMMODITIES	-1.9	-5.7%
05 EQUIPMENT	-24.8	-100.0%
08 MISC.	-8.7	-100.0%
** TOTAL	-32.7	-5.5%

HOUSE FIGURE $558.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PESONAL SERVICES EXCLUDES 3.5 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $590.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	8.3	1.7%
02 TRAVEL	-4.7	-25.1%
03 CONTRACTUAL	-0.9	-5.5%
05 EQUIPMENT	-24.8	-100.0%
08 MISC.	-8.7	-100.0%
** TOTAL	-30.8	-5.2%

SENATE FIGURE $560.0

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 3.5 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79.

NO NEW POSITIONS AUTHORIZED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	421.6	449.3	19.7		492.5	510.6		489.0	497.3	497.3	497.3		
02 TRAVEL	11.0	17.6			18.7	18.7		18.7	14.0	14.0	14.0		
03 CONTRACTUAL	35.3	15.6			16.5	16.5		16.5	15.6	15.6	15.6		
04 COMMODITIES	15.9	31.2			33.1	33.1		33.1	31.2	33.1	31.2		
05 EQUIPMENT	18.9	22.1			24.8	24.8		24.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		8.2			8.7	8.7		8.7					
** TOTAL EXPEND	502.7	544.0	19.7		594.3	612.4		590.8	558.1	560.0	558.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	403.5	358.3	19.7		406.6	424.7		394.9	369.3	369.2	369.3		
13 PGM RECEIPTS	99.2	185.7			187.7	187.7		195.9	188.8	190.8	188.8		
14 OTHER FUNDS													
15 FULL-TIME	12.0	8.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME		6.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY	76.0	60.0											
18 MAN-MONTHS	238.0	212.0			182.0	191.0		182.0	182.0	182.0	182.0		

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	LABOR POOL-FACULTY	KODIAK	TEMP	1	18.1		18.1		18.1						
**	NEW POSITION TOTALS			1	18.1		18.1		18.1						

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

REVISED PROGRAMS: 79-999 $19.7.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $71.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1.2	2.6%	
02 TRAVEL	-0.1	-25.0%	
04 COMMODITIES	-0.1	-7.1%	
05 EQUIPMENT	-3.4	-17.5%	
08 MISC.	-2.9	-100.0%	
** TOTAL	-5.3	-7.5%	

F.C.C. FIGURE $65.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $71.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1.2	2.6%	
02 TRAVEL	-0.1	-25.0%	
04 COMMODITIES	-0.1	-7.1%	
05 EQUIPMENT	-3.4	-17.5%	
08 MISC.	-2.9	-100.0%	
** TOTAL	-5.3	-7.5%	

HOUSE FIGURE $65.7

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 16.0 FOR LIBRARY BOOKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $71.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1.2	2.6%	
02 TRAVEL	-0.1	-25.0%	
08 MISC.	-2.9	-100.0%	
** TOTAL	-1.8	-2.5%	

SENATE FIGURE $69.2

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT CATEGORY INCLUDES 19.4 FOR LIBRARY BOOKS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	37.3	42.2	3.0		46.5	46.5		46.5	47.7	47.7	47.7		
02 TRAVEL	.4	.4			.4	.4		.4	.3	.3	.3		
03 CONTRACTUAL	.2	.4			.4	.4		.4	.4	.4	.4		
04 COMMODITIES	1.2	1.3			1.4	1.4		1.4	1.3	1.4	1.3		
05 EQUIPMENT	16.3	17.3			19.4	19.4		19.4	16.0	19.4	16.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2.5	2.7			2.9	2.9		2.9					
** TOTAL EXPEND	57.9	64.3	3.0		71.0	71.0		71.0	65.7	69.2	65.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	57.9	64.3	3.0		71.0	71.0		71.0	65.7	69.2	65.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	10.0	16.0			15.0	15.0		15.0	15.0	15.0	15.0		

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

REVISED PROGRAMS: 79-999 $3.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	35.7		37.4	37.4		37.4	37.6	37.6	37.6		
ADMIN. AND PLANT	284.0		303.2	303.2		303.2	288.8	290.6	288.8		
** TOTAL	319.7		340.6	340.6		340.6	326.4	328.2	326.4		
** CHANGE VERSUS FY79 ATH				6.5%	-100.0%	6.5%	2.0%	2.6%	2.0%		
OBJECT DESCRIPTION											
PERS. SERV.	223.3		239.0	239.0		239.0	235.9	235.9	235.9		
TRAVEL	7.9		8.4	8.4		8.4	6.3	6.3	6.3		
CONTRACTUAL	53.3		56.5	56.5		56.5	53.3	53.3	53.3		
COMMODITIES	30.9		32.7	32.7		32.7	30.9	32.7	30.9		
EQUIPMENT	3.7		3.4	3.4		3.4					
MISC.	.6		.6	.6		.6					
FUNDING SOURCE											
GENERAL FUND	319.7		340.6	340.6		340.6	326.4	328.2	326.4		
** GENERAL FUND CHANGE VS. FY79 ATH				6.5%	-100.0%	6.5%	2.0%	2.6%	2.0%		
POSITIONS											
FULL-TIME	8.0		8.0	8.0		8.0	8.0	8.0	8.0		
MAN-MONTHS	96.0		100.0	100.0		100.0	100.0	100.0	100.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $37.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	0.9	2.6%	
02 TRAVEL	-0.4	-25.0%	
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	0.2	0.5%	

F.C.C. FIGURE $37.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $37.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	0.9	2.6%	
02 TRAVEL	-0.4	-25.0%	
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	0.2	0.5%	

HOUSE FIGURE $37.6

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $37.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	0.9	2.6%	
02 TRAVEL	-0.4	-25.0%	
05 EQUIPMENT	-0.3	-100.0%	
** TOTAL	0.2	0.5%	

SENATE FIGURE $37.6

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		32.2	.6		34.5	34.5		34.5	35.4	35.4	35.4		
02 TRAVEL		1.5			1.6	1.6		1.6	1.2	1.2	1.2		
03 CONTRACTUAL		.5			.5	.5		.5	.5	.5	.5		
04 COMMODITIES		.5			.5	.5		.5	.5	.5	.5		
05 EQUIPMENT		1.0			.3	.3		.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		35.7	.6		37.4	37.4		37.4	37.6	37.6	37.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		35.7	.6		37.4	37.4		37.4	37.6	37.6	37.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		12.0			10.0	10.0		10.0	10.0	10.0	10.0		

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

REVISED PROGRAMS: 79-999 $.6.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $303.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-4.0	-2.0%	
02 TRAVEL	-1.7	-25.0%	
03 CONTRACTUAL	-3.2	-5.7%	
04 COMMODITIES	-1.8	-5.6%	
05 EQUIPMENT	-3.1	-100.0%	
08 MISC.	-0.6	-100.0%	
** TOTAL	-14.4	-4.7%	

F.C.C. FIGURE $288.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $303.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.0	-2.0%	
02 TRAVEL	-1.7	-25.0%	
03 CONTRACTUAL	-3.2	-5.7%	
04 COMMODITIES	-1.8	-5.6%	
05 EQUIPMENT	-3.1	-100.0%	
08 MISC.	-0.6	-100.0%	
** TOTAL	-14.4	-4.7%	

HOUSE FIGURE $288.8

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $303.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-4.0	-2.0%	
02 TRAVEL	-1.7	-25.0%	
03 CONTRACTUAL	-3.2	-5.7%	
05 EQUIPMENT	-3.1	-100.0%	
08 MISC.	-0.6	-100.0%	
** TOTAL	-12.6	-4.2%	

SENATE FIGURE $290.6

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	185.0	191.1	10.8		204.5	204.5		204.5	200.5	200.5	200.5		
02 TRAVEL	6.1	6.4			6.8	6.8		6.8	5.1	5.1	5.1		
03 CONTRACTUAL	78.9	52.8			56.0	56.0		56.0	52.8	52.8	52.8		
04 COMMODITIES	12.6	30.4			32.2	32.2		32.2	30.4	32.2	30.4		
05 EQUIPMENT	.5	2.7			3.1	3.1		3.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.6	.6			.6	.6		.6					
** TOTAL EXPEND	283.7	284.0	10.8		303.2	303.2		303.2	288.8	290.6	288.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	283.7	284.0	10.8		303.2	303.2		303.2	288.8	290.6	288.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	7.0	7.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	84.0	84.0			90.0	90.0		90.0	90.0	90.0	90.0		

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

REVISED PROGRAMS: 79-999 $10.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION			167.3	303.7		167.3	224.8	163.3	199.5		
ACADEMIC SUPPORT			13.5	28.5		13.5	28.5	13.5	28.5		
** TOTAL			180.8	332.2		180.8	253.3	176.8	228.0		
** CHANGE VERSUS FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			154.3	231.0		154.3	189.1	152.9	189.1		
TRAVEL			10.6	33.1		10.6	8.0	8.0	8.0		
CONTRACTUAL				1.0							
COMMODITIES			15.9	17.5		15.9	15.9	15.9	15.9		
EQUIPMENT				49.6			40.3		15.0		
FUNDING SOURCE											
GENERAL FUND			159.0	310.2		148.2	235.6	159.1	210.3		
PGM RECEIPTS			21.8	22.0		32.6	17.7	17.7	17.7		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME				1.0							
PART-TIME			2.0	2.0		2.0	2.0	2.0	2.0		
MAN-MONTHS			45.0	69.0		45.0	55.0	45.0	55.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $167.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	34.8	24.7%	
02 TRAVEL	-2.6	-24.5%	
** TOTAL	32.2	19.2%	

F.C.C. FIGURE $199.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	HEALTH SCIENCES TEACHER	KOTZEBUE	PART	1	18.2		18.2	
3	LABOR POOL-FACULTY	KOTZEBUE	TEMP	1	20.0		20.0	
**	TOTALS			2	38.2		38.2	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $167.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	34.8	24.7%	
02 TRAVEL	-2.6	-24.5%	
05 EQUIPMENT	25.3	100.0%	
** TOTAL	57.5	34.4%	

HOUSE FIGURE $224.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	HEALTH SCIENCES TEACHER	KOTZEBUE	PART	1	18.2		18.2	
3	LABOR POOL-FACULTY	KOTZEBUE	TEMP	1	20.0		20.0	
**	TOTALS			2	38.2		38.2	

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

PROGRAM RECEIPTS INCLUDES A REDUCTION TO 17.7 IN ESTIMATED STUDENT FEE RECEIPTS.

EQUIPMENT INCLUDES 5.3 FOR NEW POSITION SUPPORT AND 20.0 FOR BUILDING TRADES PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $167.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.4	-1.0%	
02 TRAVEL	-2.6	-24.5%	
** TOTAL	-4.0	-2.4%	

SENATE FIGURE $163.3

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

PROGRAM RECEIPTS INCLUDES A REDUCTION TO 17.7 IN ESTIMATED STUDENT FEE RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE BOARD OF REGENTS ESTABLISHED THE KOTZEBUE CC IN APRIL, 1978, BUT IT WAS NOT RECOGNIZED AS A SEPARATE BRU IN THE FY 79 BUDGET. THE REGENTS TOOK ACTION PRIOR TO REACHING AGREEMENT WITH LOCAL SCHOOL DISTRICT/CITY OFFICIALS, AS REQUIRED BY THE COMMUNITY COLLEGE ACT. THE UNIVERSITY HAD NOT COMPLETED SUCH AGREEMENTS LAST FALL, AND HAVE NOT NOTIFIED STAFF OF ANY SUBSEQUENT ACTION.

COMMENTS - THE GOVERNOR'S BUDGET DID NOT ALLOW ANY INCREASE IN ANY OF THE KOTZEBUE CC COMPONENTS.

COMMENTS - THE INCREASES REQUESTED OTHER THAN NEW POSITIONS ARE FOR 20.0 IN EQUIPMENT FOR THE BUILDING TRADE PROGRAMS, AND 18.5 IN INCREASED TRAVEL FOR INSTRUCTION AND PROGRAM DEVELOPMENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					140.8	217.5		140.8	175.6	139.4	175.6		
02 TRAVEL					10.6	33.1		10.6	8.0	8.0	8.0		
03 CONTRACTUAL						1.0							
04 COMMODITIES					15.9	17.5		15.9	15.9	15.9	15.9		
05 EQUIPMENT						34.6			25.3				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					167.3	303.7		167.3	224.8	163.3	199.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					145.5	281.7		134.7	207.1	145.6	181.8		
13 PGM RECEIPTS					21.8	22.0		32.6	17.7	17.7	17.7		
14 OTHER FUNDS													
15 FULL-TIME						1.0							
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					39.0	63.0		39.0	49.0	39.0	49.0		

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	RESOURCE MANAGEMENT INSTRUCTOR	KOTZEBUE	FULL	1	38.5	5.3	43.8		43.6	.2					
2	HEALTH SCIENCES TEACHER	KOTZEBUE	PART	1	18.2	5.3	23.5		23.5			1		1	
3	LABOR POOL-FACULTY	KOTZEBUE	TEMP	1	20.0		20.0		20.0			1		1	
**	NEW POSITION TOTALS			3	76.7	10.6	87.3		87.1	.2		2		2	

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $13.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
05 EQUIPMENT	15.0	100.0%	
** TOTAL	15.0	111.1%	

F.C.C. FIGURE $28.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $13.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
05 EQUIPMENT	15.0	100.0%	
** TOTAL	15.0	111.1%	

HOUSE FIGURE $28.5

PERSONAL SERVICES IS ESTABLISHED THROUGH A TRANSFER FROM REA.
PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.
EQUIPMENT CATEGORY INCLUDES 15.0 FOR LIBRARY BOOKS.

* * * * SENATE ANALYSIS * * * *

PERSONAL SERVICES IS ESTABLISHED THROUGH A TRANSFER FROM REA.
PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE 15.0 EQUIPMENT CATEGORY IS FOR LIBRARY ACQUISITIONS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					13.5	13.5		13.5	13.5	13.5	13.5		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT						15.0			15.0		15.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					13.5	28.5		13.5	28.5	13.5	28.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					13.5	28.5		13.5	28.5	13.5	28.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					6.0	6.0		6.0	6.0	6.0	6.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMIN. AND PLANT			143.5	152.5		143.5	150.9	140.8	140.8		
** TOTAL			143.5	152.5		143.5	150.9	140.8	140.8		
** CHANGE VERSUS FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			101.8	101.8		101.8	101.8	101.8	101.8		
TRAVEL			6.4	6.4		6.4	4.8	4.8	4.8		
CONTRACTUAL			20.2	20.2		20.2	20.2	20.2	20.2		
COMMODITIES			9.0	9.0		9.0	9.0	9.0	9.0		
EQUIPMENT			1.1	10.1		1.1	10.1				
LANDS/BLDGS			5.0	5.0		5.0	5.0	5.0	5.0		
FUNDING SOURCE											
GENERAL FUND			143.5	152.5		143.5	150.9	140.8	140.8		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME			2.0	2.0		2.0	2.0	2.0	2.0		
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS			30.0	30.0		30.0	30.0	30.0	30.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $143.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-1.6	-25.0%	
05 EQUIPMENT	-1.1	-100.0%	
** TOTAL	-2.7	-1.9%	

F.C.C. FIGURE $140.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $143.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-1.6	-25.0%	
05 EQUIPMENT	9.0	818.2%	
** TOTAL	7.4	5.2%	

HOUSE FIGURE $150.9

PERSONAL SERVICES IS ESTABLISHED THRCUGH A TRANSFER FRCM REA.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED CN GOVERNOR'S ALLOCATICN LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $143.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.6	-25.0%	
05 EQUIPMENT	-1.1	-100.0%	
** TOTAL	-2.7	-1.9%	

SENATE FIGURE $140.8

PERSONAL SERVVICES IS ESTABLISHED THROUGH A TRANSFER FROM REA.

PERSONAL SERVICES DCES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE 9.0 INCREASE IN EQUIPMENT CATEGCRY IS FCR OFFICE EQUIPMENT FOR THE SUPPORT STAFF.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KOTZEBUE CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					101.8	101.8		101.8	101.8	101.8	101.8		
02 TRAVEL					6.4	6.4		6.4	4.8	4.8	4.8		
03 CONTRACTUAL					20.2	20.2		20.2	20.2	20.2	20.2		
04 COMMODITIES					9.0	9.0		9.0	9.0	9.0	9.0		
05 EQUIPMENT					1.1	10.1		1.1	10.1				
06 LANDS/BLDGS					5.0	5.0		5.0	5.0	5.0	5.0		
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					143.5	152.5		143.5	150.9	140.8	140.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					143.5	152.5		143.5	150.9	140.8	140.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS					30.0	30.0		30.0	30.0	30.0	30.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	1436.4		1580.9	1943.2	-48.0	1943.8	1828.6	1831.7	1828.6		
ACADEMIC SUPPORT	219.1		240.3	240.3		225.3	222.5	217.2	222.5		
YUPIK LANGUAGE CTR.	89.3		95.3	95.3		95.3	93.1	93.2	93.1		
** TOTAL	1744.8		1916.5	2278.8	-48.0	2264.4	2144.2	2142.1	2144.2		
** CHANGE VERSUS FY79 ATH				30.6%	-102.7%	29.7%	22.8%	22.7%	22.8%		
OBJECT DESCRIPTION											
PERS. SERV.	1424.8		1573.3	1844.5	-46.9	1854.1	1567.9	1567.9	1567.9		
TRAVEL	125.0		126.0	160.6	-.5	156.5	104.2	104.2	104.2		
CONTRACTUAL	69.2		83.7	88.9	-.2	88.9	79.4	79.4	79.4		
COMMODITIES	65.1		66.2	76.5	-.4	76.6	61.9	65.8	61.9		
EQUIPMENT	53.8		60.0	101.0		81.0	30.8	24.8	30.8		
MISC.	6.9		7.3	7.3		7.3	300.0	300.0	300.0		
FUNDING SOURCE											
FED. RECEIPT	254.8		254.8	404.8		404.8	404.8	404.8	404.8		
GENERAL FUND	1230.9		1401.2	1427.5	-48.0	1389.8	1286.9	1284.8	1286.9		
PGM RECEIPTS	259.1		260.5	446.5		469.8	452.5	452.5	452.5		
** GENERAL FUND CHANGE VS. FY79 ATH				15.9%	-103.8%	12.9%	4.5%	4.3%	4.5%		
POSITIONS											
FULL-TIME	32.0		29.0	30.0		30.0	30.0	30.0	30.0		
PART-TIME	17.0		13.0	14.0		14.0	13.0	13.0	13.0		
TEMPORARY	34.0										
MAN-MONTHS	434.0		458.0	547.0		542.0	470.0	470.0	470.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $1,943.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-288.6	-17.9%	
02 TRAVEL	-47.4	-34.6%	
03 CONTRACTUAL	-8.5	-12.0%	
04 COMMODITIES	-13.9	-22.1%	
05 EQUIPMENT	-55.0	-100.0%	
08 MISC.	298.2	16566.7%	
** TOTAL	-115.2	-5.9%	

F.C.C. FIGURE $1,828.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	OFFICE OCCUPATIONS INSTRUCTOR	KUSKOKWIM	PART	1				
2	INSTRUCTOR-MATHEMATICS	KUSKOKWIM	FULL	1	23.4		23.4	
**	TOTALS			2	23.4		23.4	

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,943.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-288.6	-17.9%	
02 TRAVEL	-47.4	-34.6%	
03 CONTRACTUAL	-8.5	-12.0%	
04 COMMODITIES	-13.9	-22.1%	
05 EQUIPMENT	-55.0	-100.0%	
08 MISC.	298.2	16566.7%	
** TOTAL	-115.2	-5.9%	

HOUSE FIGURE $1,828.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	OFFICE OCCUPATIONS INSTRUCTOR	KUSKOKWIM	PART	1				
2	INSTRUCTOR-MATHEMATICS	KUSKOKWIM	FULL	1	23.4		23.4	
**	TOTALS			2	23.4		23.4	

PERSONAL SERVICES INCLUDES 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 16.1 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS INTERNAL REVISION LESS 10%; CONTRACTUAL AND COMMODITIES ARE FY 79 AND INTERNAL REVISION.

MISCELLANEOUS INCLUDES ALL NEW RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,943.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-288.6	-17.9%	
02 TRAVEL	-47.4	-34.6%	
03 CONTRACTUAL	-8.5	-12.0%	
04 COMMODITIES	-10.8	-17.2%	
05 EQUIPMENT	-55.0	-100.0%	
08 MISC.	298.2	16566.7%	
** TOTAL	-112.1	-5.8%	

SENATE FIGURE $1,831.7

POSITIONS AUTHORIZED -- TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 OFFICE OCCUPATIONS INSTRUCTOR	KUSKOKWIM	PART	1				
2 INSTRUCTOR-MATHEMATICS	KUSKOKWIM	FULL	1	23.4		23.4	
** TOTALS			2	23.4		23.4	

PERSONAL SERVICES INCLUDES 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 16.1 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS INTERNAL REVISION LESS 10%; CONTRACTUAL AND COMMODITIES ARE FY 79 AND INTERNAL REVISION.

MISCELLANEOUS INCLUDES ALL NEW RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1664.5	1200.4	48.2		1335.7	1606.9	-46.9	1616.5	1327.9	1327.9	1327.9		
02 TRAVEL	140.0	106.5			106.4	141.0	-.5	136.9	89.5	89.5	89.5		
03 CONTRACTUAL	93.5	52.1			65.6	70.8	-.2	70.8	62.3	62.3	62.3		
04 COMMODITIES	88.8	52.1			52.4	62.7	-.4	62.8	48.9	52.0	48.9		
05 EQUIPMENT	25.0	23.6			19.0	60.0		55.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	35.5	1.7			1.8	1.8		1.8	300.0	300.0	300.0		
** TOTAL EXPEND	2047.3	1436.4	48.2		1580.9	1943.2	-48.0	1943.8	1828.6	1831.7	1828.6		
09 I-A TRANSFER													
10 FED. RECEIPT		176.7			176.7	326.7		326.7	326.7	326.7	326.7		
11 G. F. MATCH													
12 GENERAL FUND	1098.2	1031.6	48.2		1174.7	1201.0	-48.0	1178.3	1080.4	1083.5	1080.4		
13 PGM RECEIPTS	949.1	228.1			229.5	415.5		438.8	421.5	421.5	421.5		
14 OTHER FUNDS													
15 FULL-TIME	30.0	28.0			26.0	27.0		27.0	27.0	27.0	27.0		
16 PART-TIME		9.0			5.0	6.0		6.0	5.0	5.0	5.0		
17 TEMPORARY		34.0											
18 MAN-MONTHS	389.0	340.0			359.0	448.0		443.0	371.0	371.0	371.0		

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	OFFICE OCCUPATIONS INSTRUCTOR	KUSKOKWIM	PART	1							1	1	1	1	1
2	INSTRUCTOR-MATHEMATICS	KUSKOKWIM	FULL	1	23.4	1.1	24.5		24.5		1	1	1	1	2
3	INSTRUCTOR-NATURAL SCIENCES	KUSKOKWIM	PART	1	21.2	5.1	26.3		26.3						
4	LABOR POOL-RESTRICTED FUNDS	KUSKOKWIM	TEMP	1	250.0		250.0	150.0		100.0	1				3
**	NEW POSITION TOTALS			4	294.6	6.2	300.8	150.0	50.8	100.0	3	2	2	2	

FOOTNOTES

1 POSITION 1 FUNDED THRU OFFSET BY DELETING FACULTY FUNDS FOR AN EXISTING LAND RESOURCES MGMT. PROGRAM.
2 POSITION 2 FUNDED THRU OFFSET BY DELETING FUNDS IN OTHER COMPONENTS AT KUKCC.
3 FUNDS FOR THIS POSITION ARE INCLUDED IN MISCELLANEOUS OBJECT CODE.
4 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $48.2.

GOVERNOR AMENDMENTS: 27 $48.0-.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $225.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-3.9	-24.8%	
03 CONTRACTUAL	-0.9	-5.5%	
04 COMMODITIES	-0.7	-5.9%	
05 EQUIPMENT	6.0	24.2%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-2.8	-1.2%	

F.C.C. FIGURE $222.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $225.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-3.9	-24.8%	
03 CONTRACTUAL	-0.9	-5.5%	
04 COMMODITIES	-0.7	-5.9%	
05 EQUIPMENT	6.0	24.2%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-2.8	-1.2%	

HOUSE FIGURE $222.5

PERSONAL SERVICES INCLUDES A 3% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

EQUIPMENT INCLUDES 30.8 FOR LIBRARY BOOKS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $225.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-3.9	-24.8%	
03 CONTRACTUAL	-0.9	-5.5%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-8.1	-3.6%	

SENATE FIGURE $217.2

PERSONAL SERVICES INCLUDES A 3% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

EQUIPMENT INCLUDES 24.8 FOR LIBRARY BOOKS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE GOVERNOR'S BUDGET REDUCED THE ALLOCATION FOR REPLACEMENT EQUIPMENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	185.8	144.3	4.4		153.2	153.2		153.2	153.2	153.2	153.2		
02 TRAVEL	9.3	14.8			15.7	15.7		15.7	11.8	11.8	11.8		
03 CONTRACTUAL	18.1	15.5			16.4	16.4		16.4	15.5	15.5	15.5		
04 COMMODITIES	8.8	11.2			11.9	11.9		11.9	11.2	11.9	11.2		
05 EQUIPMENT	7.5	30.2			39.8	39.8		24.8	30.8	24.8	30.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		3.1			3.3	3.3		3.3					
** TOTAL EXPEND	229.5	219.1	4.4		240.3	240.3		225.3	222.5	217.2	222.5		
09 I-A TRANSFER													
10 FED. RECEIPT		78.1			78.1	78.1		78.1	78.1	78.1	78.1		
11 G. F. MATCH													
12 GENERAL FUND	229.5	110.0	4.4		131.2	131.2		116.2	113.4	108.1	113.4		
13 PGM RECEIPTS		31.0			31.0	31.0		31.0	31.0	31.0	31.0		
14 OTHER FUNDS													
15 FULL-TIME	3.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME		6.0			6.0	6.0		6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 MAN-MONTHS	42.0	61.0			61.0	61.0		61.0	61.0	61.0	61.0		

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

REVISED PROGRAMS: 79-999 $4.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: YUPIK LANGUAGE CTR.

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

GOVERNORS REC $95.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	2.4	2.8%	
02 TRAVEL	-1.0	-25.6%	
03 CONTRACTUAL	-0.1	-5.9%	
04 COMMODITIES	-0.1	-5.3%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-2.2	-100.0%	
** TOTAL	-2.2	-2.3%	

F.C.C. FIGURE $93.1

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $95.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	2.4	2.8%	
02 TRAVEL	-1.0	-25.6%	
03 CONTRACTUAL	-0.1	-5.9%	
04 COMMODITIES	-0.1	-5.3%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-2.2	-100.0%	
** TOTAL	-2.2	-2.3%	

HOUSE FIGURE $93.1

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $95.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	2.4	2.8%	
02 TRAVEL	-1.0	-25.6%	
03 CONTRACTUAL	-0.1	-5.9%	
05 EQUIPMENT	-1.2	-100.0%	
08 MISC.	-2.2	-100.0%	
** TOTAL	-2.1	-2.2%	

SENATE FIGURE $93.2

PERSONAL SERVICES DOESS NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-ACADEMIC
SUB-PROGRAM: YUPIK LANGUAGE CTR.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		80.1	5.2		84.4	84.4		84.4	86.8	86.8	86.8		
02 TRAVEL		3.7			3.9	3.9		3.9	2.9	2.9	2.9		
03 CONTRACTUAL		1.6			1.7	1.7		1.7	1.6	1.6	1.6		
04 COMMODITIES		1.8			1.9	1.9		1.9	1.8	1.9	1.8		
05 EQUIPMENT					1.2	1.2		1.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2.1			2.2	2.2		2.2					
** TOTAL EXPEND		89.3	5.2		95.3	95.3		95.3	93.1	93.2	93.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		89.3	5.2		95.3	95.3		95.3	93.1	93.2	93.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS		33.0			38.0	38.0		38.0	38.0	38.0	38.0		

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

REVISED PROGRAMS: 79-999 $5.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	114.4		120.3	120.3		120.3	118.3	118.5	118.3		
ADMIN. & PLANT	555.9		610.4	617.9		602.2	561.6	562.5	584.6		
** TOTAL	670.3		730.7	738.2		722.5	679.9	681.0	702.9		
** CHANGE VERSUS FY79 ATH				10.1%	-100.0%	7.7%	1.4%	1.5%	4.8%		
OBJECT DESCRIPTION											
PERS. SERV.	471.4		520.9	520.9		520.9	515.3	515.3	515.3		
TRAVEL	23.6		21.9	21.9		21.9	16.5	16.5	16.5		
CONTRACTUAL	137.4		139.5	147.0		147.0	131.3	131.3	131.3		
COMMODITIES	17.8		17.9	17.9		17.9	16.8	17.9	16.8		
EQUIPMENT	17.0		27.2	27.2		11.5			23.0		
GRANTS, CLMS											
MISC.	3.1		3.3	3.3		3.3					
FUNDING SOURCE											
GENERAL FUND	666.1		726.5	734.0		718.3	675.7	676.8	698.7		
PGM RECEIPTS	4.2		4.2	4.2		4.2	4.2	4.2	4.2		
** GENERAL FUND CHANGE VS. FY79 ATH				10.1%	-100.0%	7.8%	1.4%	1.6%	4.8%		
POSITIONS											
FULL-TIME	13.0		13.0	13.0		13.0	13.0	13.0	13.0		
MAN-MONTHS	189.0		189.0	189.0		189.0	189.0	189.0	189.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $120.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.9	2.7%
02 TRAVEL	-1.3	-24.5%
03 CONTRACTUAL	-0.1	-5.6%
04 COMMODITIES	-0.2	-5.7%
05 EQUIPMENT	-3.3	-100.0%
** TOTAL	-2.0	-1.7%

F.C.C. FIGURE $118.3

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $120.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.9	2.7%
02 TRAVEL	-1.3	-24.5%
03 CONTRACTUAL	-0.1	-5.6%
04 COMMODITIES	-0.2	-5.7%
05 EQUIPMENT	-3.3	-100.0%
** TOTAL	-2.0	-1.7%

HOUSE FIGURE $118.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED A GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL REVISION AND COMMODITIES ON FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $120.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2.9	2.7%
02 TRAVEL	-1.3	-24.5%
03 CONTRACTUAL	-0.1	-5.6%
05 EQUIPMENT	-3.3	-100.0%
** TOTAL	-1.8	-1.5%

SENATE FIGURE $118.5

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL REVISION AND COMMODITIES ON FY 79.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		99.2	5.1		106.4	106.4		106.4	109.3	109.3	109.3		
02 TRAVEL	5.8	6.4			5.3	5.3		5.3	4.0	4.0	4.0		
03 CONTRACTUAL	5.1	2.2			1.8	1.8		1.8	1.7	1.7	1.7		
04 COMMODITIES	35.4	3.3			3.5	3.5		3.5	3.3	3.5	3.3		
05 EQUIPMENT	2.4	3.3			3.3	3.3		3.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.6												
08 MISC.													
** TOTAL EXPEND	49.3	114.4	5.1		120.3	120.3		120.3	118.3	118.5	118.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		110.2	5.1		116.1	116.1		116.1	114.1	114.3	114.1		
13 PGM RECEIPTS	49.3	4.2			4.2	4.2		4.2	4.2	4.2	4.2		
14 OTHER FUNDS													
15 FULL-TIME		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		35.0			35.0	35.0		35.0	35.0	35.0	35.0		

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

REVISED PROGRAMS: 79-999 $5.1.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-OTHER
SUB-PROGRAM: ADMIN. & PLANT

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

GOVERNORS REC $602.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-2.1%	
02 TRAVEL	-4.1	-24.7%	
03 CONTRACTUAL	-15.6	-10.7%	
04 COMMODITIES	-0.9	-6.3%	
05 EQUIPMENT	14.8	180.5%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-17.6	-2.9%	

F.C.C. FIGURE $584.6

LEGISLATIVE INTENT:
THE 23.0 EQUIPMENT ALLOCATION IS FOR REPLACEMENT OF VEHICLES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $602.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-2.1%	
02 TRAVEL	-4.1	-24.7%	
03 CONTRACTUAL	-15.6	-10.7%	
04 COMMODITIES	-0.9	-6.3%	
05 EQUIPMENT	-8.2	-100.0%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-40.6	-6.7%	

HOUSE FIGURE $561.6

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $602.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8.5	-2.1%	
02 TRAVEL	-4.1	-24.7%	
03 CONTRACTUAL	-15.6	-10.7%	
05 EQUIPMENT	-8.2	-100.0%	
08 MISC.	-3.3	-100.0%	
** TOTAL	-39.7	-6.6%	

SENATE FIGURE $562.5

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM CC-OTHER
SUB-PROGRAM: ADMIN. & PLANT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	190.4	372.2	23.9		414.5	414.5		414.5	406.0	406.0	406.0		
02 TRAVEL	.1	17.2			16.6	16.6		16.6	12.5	12.5	12.5		
03 CONTRACTUAL	227.5	135.2			137.7	145.2		145.2	129.6	129.6	129.6		
04 COMMODITIES	20.2	14.5			14.4	14.4		14.4	13.5	14.4	13.5		
05 EQUIPMENT	8.9	13.7			23.9	23.9		8.2			23.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	21.5	3.1			3.3	3.3		3.3					
** TOTAL EXPEND	468.6	555.9	23.9		610.4	617.9		602.2	561.6	562.5	584.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	392.8	555.9	23.9		610.4	617.9		602.2	561.6	562.5	584.6		
13 PGM RECEIPTS	75.8												
14 OTHER FUNDS													
15 FULL-TIME	12.0	11.0			11.0	11.0		11.0	11.0	11.0	11.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	142.0	154.0			154.0	154.0		154.0	154.0	154.0	154.0		

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

REVISED PROGRAMS: 79-999 $23.9.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	372.9		416.7	510.3		469.9	446.2	477.6	477.6		
ACADEMIC SUPPORT	71.3		79.2	84.2		84.2	78.0	79.6	78.0		
EAGLE RIVER	133.1										
** TOTAL	577.3		495.9	594.5		554.1	524.2	557.2	555.6		
** CHANGE VERSUS FY79 ATH				2.9%	-100.0%	-4.0%	-9.1%	-3.4%	-3.7%		
OBJECT DESCRIPTION											
PERS. SERV.	501.7		427.8	494.3		460.4	468.2	499.2	499.2		
TRAVEL	8.7		5.9	10.5		9.5	6.9	6.9	6.9		
CONTRACTUAL	10.9		2.9	13.5		13.2	13.0	13.0	13.0		
COMMODITIES	8.0		7.5	12.8		11.8	11.3	11.8	11.7		
EQUIPMENT	24.0		28.9	40.0		36.0	24.5	26.0	24.5		
GRANTS, CLMS											
MISC.	24.0		22.9	23.4		23.2	.3	.3	.3		
FUNDING SOURCE											
FED. RECEIPT				5.0		5.0	5.0	5.0	5.0		
GENERAL FUND	479.8		435.1	471.1		419.8	389.4	424.8	423.2		
PGM RECEIPTS	97.5		60.8	118.4		129.3	129.8	127.4	127.4		
** GENERAL FUND CHANGE VS. FY79 ATH				-1.8%	-100.0%	-12.5%	-18.8%	-11.4%	-11.7%		
POSITIONS											
FULL-TIME	12.0		10.0	10.0		10.0	10.0	12.0	12.0		
PART-TIME	4.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	16.0			1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	226.0		161.0	186.0		179.0	179.0	188.0	188.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $469.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	37.4	9.1%	
02 TRAVEL	-2.2	-27.2%	
03 CONTRACTUAL	-0.1	-0.9%	
05 EQUIPMENT	-7.0	-76.9%	
08 MISC.	-20.4	-98.6%	
** TOTAL	7.7	1.6%	

F.C.C. FIGURE $477.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	BUSINESS/ENGLISH FAC-TIME BASE	MAT-SU	PART	1	15.5		14.8	.7
2	LABOR POOL-FACULTY	MAT-SU	TEMP	1	35.5			35.5
**	TOTALS			2	51.0		14.8	36.2

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $469.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	6.4	1.6%	
02 TRAVEL	-2.2	-27.2%	
03 CONTRACTUAL	-0.1	-0.9%	
04 COMMODITIES	-0.4	-3.7%	
05 EQUIPMENT	-7.0	-76.9%	
08 MISC.	-20.4	-98.6%	
** TOTAL	-23.7	-5.0%	

HOUSE FIGURE $446.2

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-FACULTY	MAT-SU	TEMP	1	35.5			35.5
**	TOTALS			1	35.5			35.5

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 2.9 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS 10% PLUS INCREASED PROGRAM RECEIPTS; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED PROGRAM RECEIPTS; AND EQUIPMENT AND MISCELLANEOUS ARE FUNDED BY INCREASED PROGRAM RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $469.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	37.4	9.1%
02 TRAVEL	-2.2	-27.2%
03 CONTRACTUAL	-0.1	-0.9%
05 EQUIPMENT	-7.0	-76.9%
08 MISC.	-20.4	-98.6%
** TOTAL	7.7	1.6%

SENATE FIGURE $477.6

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	BUSINESS/ENGLISH FAC-TIME BASE	MAT-SU	PART	1	15.5		14.8	.7
2	LABOR POOL-FACULTY	MAT-SU	TEMP	1	35.5			35.5
**	TOTALS			2	51.0		14.8	36.2

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 2.9 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON FY 79 LESS 10% PLUS INCREASED PROGRAM RECEIPTS; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED PROGRAM RECEIPTS; AND EQUIPMENT AND MISCELLANEOUS ARE FUNDED BY INCREASED PROGRAM RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE INCREASE REQUEST OTHER THAN RELATED TO THE NEW POSITION IS FOR A 3.5 INCREASE IN LAB EQUIPMENT AND SUPPLIES.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	364.7	339.1	18.5		377.2	443.7		409.8	416.2	447.2	447.2		
02 TRAVEL	4.0	4.2			4.5	9.1		8.1	5.9	5.9	5.9		
03 CONTRACTUAL	2.0	1.1			1.2	11.8		11.5	11.4	11.4	11.4		
04 COMMODITIES	5.7	6.0			6.4	11.7		10.7	10.3	10.7	10.7		
05 EQUIPMENT	3.0	3.3			7.0	13.1		9.1	2.1	2.1	2.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	18.1	19.2			20.4	20.9		20.7	.3	.3	.3		
** TOTAL EXPEND	397.5	372.9	18.5		416.7	510.3		469.9	446.2	477.6	477.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	344.0	319.4	18.5		355.9	391.9		340.6	316.4	350.2	350.2		
13 PGM RECEIPTS	53.5	53.5			60.8	118.4		129.3	129.8	127.4	127.4		
14 OTHER FUNDS													
15 FULL-TIME	9.0	9.0			9.0	9.0		9.0	9.0	11.0	11.0		
16 PART-TIME	2.0	2.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY						1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	167.0	167.0			142.0	167.0		160.0	160.0	169.0	169.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	BUSINESS/ENGLISH FAC-TIME BASE	MAT-SU	PART	2	31.0	3.0	34.0		32.5	1.5			1	1	
2	LABOR POOL-FACULTY	MAT-SU	TEMP	1	35.5		35.5			35.5	1	1	1	1	
**	NEW POSITION TOTALS			3	66.5	3.0	69.5		32.5	37.0	1	1	2	2	

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

REVISED PROGRAMS: 79-999 $18.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $84.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1.4	2.8%	
02 TRAVEL	-0.4	-28.6%	
03 CONTRACTUAL	-0.1	-5.9%	
04 COMMODITIES	-0.1	-9.1%	
05 EQUIPMENT	-4.5	-16.7%	
08 MISC.	-2.5	-100.0%	
** TOTAL	-6.2	-7.4%	

F.C.C. FIGURE $78.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $84.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1.4	2.8%	
02 TRAVEL	-0.4	-28.6%	
03 CONTRACTUAL	-0.1	-5.9%	
04 COMMODITIES	-0.1	-9.1%	
05 EQUIPMENT	-4.5	-16.7%	
08 MISC.	-2.5	-100.0%	
** TOTAL	-6.2	-7.4%	

HOUSE FIGURE $78.0

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT INCLUDES 17.4 FOR LIBRARY BOOKS AND 5.0 IN FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $84.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1.4	2.8%	
02 TRAVEL	-0.4	-28.6%	
03 CONTRACTUAL	-0.1	-5.9%	
05 EQUIPMENT	-3.0	-11.2%	
08 MISC.	-2.5	-100.0%	
** TOTAL	-4.6	-5.5%	

SENATE FIGURE $79.6

PERSONAL SERVICE DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

EQUIPMENT INCLUDES 18.9 IN LIBRARY BOOK AND 5.0 IN FEDERAL FUNDS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	44.3	44.3	3.3		50.6	50.6		50.6	52.0	52.0	52.0		
02 TRAVEL	1.2	1.3			1.4	1.4		1.4	1.0	1.0	1.0		
03 CONTRACTUAL	1.5	1.6			1.7	1.7		1.7	1.6	1.6	1.6		
04 COMMODITIES	.9	1.0			1.1	1.1		1.1	1.0	1.1	1.0		
05 EQUIPMENT	19.5	20.7			21.9	26.9		26.9	22.4	23.9	22.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2.3	2.4			2.5	2.5		2.5					
** TOTAL EXPEND	69.7	71.3	3.3		79.2	84.2		84.2	78.0	79.6	78.0		
09 I-A TRANSFER													
10 FED. RECEIPT						5.0		5.0	5.0	5.0	5.0		
11 G. F. MATCH													
12 GENERAL FUND	69.7	71.3	3.3		79.2	79.2		79.2	73.0	74.6	73.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME	2.0	2.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	24.0	24.0			19.0	19.0		19.0	19.0	19.0	19.0		

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

REVISED PROGRAMS: 79-999 $3.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: EAGLE RIVER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-ACADEMIC
SUB-PROGRAM: EAGLE RIVER

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	113.2	118.3	6.4										
02 TRAVEL	1.7	3.2											
03 CONTRACTUAL	9.4	8.2											
04 COMMODITIES	2.1	1.0											
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.0												
08 MISC.	2.2	2.4											
** TOTAL EXPEND	130.8	133.1	6.4										
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	85.4	89.1	6.4										
13 PGM RECEIPTS	45.4	44.0											
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0											
16 PART-TIME													
17 TEMPORARY		16.0											
18 MAN-MONTHS	12.0	35.0											

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

REVISED PROGRAMS: 79-999 $6.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	30.0		33.3	33.3		33.3	33.1	33.3	33.1		
ADMIN. AND PLANT	218.8		239.6	286.6		244.6	219.7	220.2	219.7		
** TOTAL	248.8		272.9	319.9		277.9	252.8	253.5	252.8		
** CHANGE VERSUS FY79 ATH				28.5%	-100.0%	11.6%	1.6%	1.8%	1.6%		
OBJECT DESCRIPTION											
PERS. SERV.	180.1		200.0	238.5		200.0	196.5	196.5	196.5		
TRAVEL	2.5		2.6	7.2		6.6	2.2	2.2	2.2		
CONTRACTUAL	42.5		45.1	47.1		46.1	42.5	42.5	42.5		
COMMODITIES	11.6		12.3	12.8		12.3	11.6	12.3	11.6		
EQUIPMENT	4.1		4.4	5.6		4.4					
MISC.	8.0		8.5	8.7		8.5					
FUNDING SOURCE											
GENERAL FUND	246.8		270.9	317.9		275.9	250.8	251.5	250.8		
PGM RECEIPTS	2.0		2.0	2.0		2.0	2.0	2.0	2.0		
** GENERAL FUND CHANGE VS. FY79 ATH				28.8%	-100.0%	11.7%	1.6%	1.9%	1.6%		
POSITIONS											
FULL-TIME	8.0		6.0	7.0		6.0	6.0	6.0	6.0		
PART-TIME	2.0		1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	107.0		80.0	92.0		80.0	80.0	80.0	80.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $33.3

OBJECT GROUP	VARIATION	
04 COMMODITIES	-0.2	-6.3%
** TOTAL	-0.2	-0.6%
F.C.C. FIGURE	$33.1	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $33.3

OBJECT GROUP	VARIATION	
04 COMMODITIES	-0.2	-6.3%
** TOTAL	-0.2	-0.6%
HOUSE FIGURE	$33.1	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		27.0	1.4		30.1	30.1		30.1	30.1	30.1	30.1		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES	12.4	3.0			3.2	3.2		3.2	3.0	3.2	3.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	12.4	30.0	1.4		33.3	33.3		33.3	33.1	33.3	33.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	6.5	30.0	1.4		33.3	33.3		33.3	33.1	33.3	33.1		
13 PGM RECEIPTS	5.9												
14 OTHER FUNDS													
15 FULL-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		9.0			9.0	9.0		9.0	9.0	9.0	9.0		

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

REVISED PROGRAMS: 79-999 $1.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $244.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.5	-2.1%
02 TRAVEL	-4.4	-66.7%
03 CONTRACTUAL	-3.6	-7.8%
04 COMMODITIES	-0.5	-5.5%
05 EQUIPMENT	-4.4	-100.0%
08 MISC.	-8.5	-100.0%
** TOTAL	-24.9	-10.2%

F.C.C. FIGURE $219.7

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $244.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.5	-2.1%
02 TRAVEL	-4.4	-66.7%
03 CONTRACTUAL	-3.6	-7.8%
04 COMMODITIES	-0.5	-5.5%
05 EQUIPMENT	-4.4	-100.0%
08 MISC.	-8.5	-100.0%
** TOTAL	-24.9	-10.2%

HOUSE FIGURE $219.7

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $244.6

DESCRIPTION: SENATE VERSUS GOVERNOR

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-3.5	-2.1%
02 TRAVEL	-4.4	-66.7%
03 CONTRACTUAL	-3.6	-7.8%
05 EQUIPMENT	-4.4	-100.0%
08 MISC.	-8.5	-100.0%
** TOTAL	-24.4	-10.0%

SENATE FIGURE $220.2

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: MAT-SU CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	156.4	153.1	9.2		169.9	208.4		169.9	166.4	166.4	166.4		
02 TRAVEL	2.4	2.5			2.6	7.2		6.6	2.2	2.2	2.2		
03 CONTRACTUAL	40.7	42.5			45.1	47.1		46.1	42.5	42.5	42.5		
04 COMMODITIES	8.1	8.6			9.1	9.6		9.1	8.6	9.1	8.6		
05 EQUIPMENT	6.4	4.1			4.4	5.6		4.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	7.1	8.0			8.5	8.7		8.5					
** TOTAL EXPEND	221.1	218.8	9.2		239.6	286.6		244.6	219.7	220.2	219.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	221.1	216.8	9.2		237.6	284.6		242.6	217.7	218.2	217.7		
13 PGM RECEIPTS		2.0			2.0	2.0		2.0	2.0	2.0	2.0		
14 OTHER FUNDS													
15 FULL-TIME	5.0	7.0			5.0	6.0		5.0	5.0	5.0	5.0		
16 PART-TIME	1.0	2.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	72.0	98.0			71.0	83.0		71.0	71.0	71.0	71.0		

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 BUSINESS MANAGER	MAT-SU	FULL	1	38.5	3.5	42.0		42.0						
** NEW POSITION TOTALS			1	38.5	3.5	42.0		42.0						

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

REVISED PROGRAMS: 79-999 $9.2.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	503.8		547.5	983.2		988.2	962.5	963.5	962.5		
ACADEMIC SUPPORT	42.4		45.8	45.8		45.8	44.8	45.6	44.8		
** TOTAL	546.2		593.3	1029.0		1034.0	1007.3	1009.1	1007.3		
** CHANGE VERSUS FY79 ATH				88.3%	-100.0%	89.3%	84.4%	84.7%	84.4%		
OBJECT DESCRIPTION											
PERS. SERV.	352.4		392.5	766.6		762.2	391.7	391.7	391.7		
TRAVEL	26.4		27.9	57.6		57.6	20.9	20.9	20.9		
CONTRACTUAL	35.8		38.7	44.2		44.2	35.8	35.8	35.8		
COMMODITIES	64.5		68.4	78.3		78.3	64.5	65.6	64.5		
EQUIPMENT	28.0		24.4	40.9		50.3	23.7	24.4	23.7		
MISC.	39.1		41.4	41.4		41.4	470.7	470.7	470.7		
FUNDING SOURCE											
FED. RECEIPT	230.0		234.8	670.5		670.5	670.5	670.5	670.5		
GENERAL FUND	254.2		295.2	295.2		277.8	237.3	239.1	237.3		
PGM RECEIPTS	62.0		63.3	63.3		85.7	99.5	99.5	99.5		
** GENERAL FUND CHANGE VS. FY79 ATH				16.1%	-100.0%	9.2%	-6.6%	-5.9%	-6.6%		
POSITIONS											
FULL-TIME	8.0		6.0	7.0		7.0	6.0	6.0	6.0		
PART-TIME	3.0		1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY	37.0			1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	96.0		89.0	206.0		206.0	89.0	89.0	89.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $988.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-370.5	-49.8%
02 TRAVEL	-36.5	-64.1%
03 CONTRACTUAL	-8.4	-19.1%
04 COMMODITIES	-13.7	-17.9%
05 EQUIPMENT	-25.9	-100.0%
08 MISC.	429.3	1037.0%
** TOTAL	-25.7	-2.6%

F.C.C. FIGURE $962.5

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $988.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-370.5	-49.8%
02 TRAVEL	-36.5	-64.1%
03 CONTRACTUAL	-8.4	-19.1%
04 COMMODITIES	-13.7	-17.9%
05 EQUIPMENT	-25.9	-100.0%
08 MISC.	429.3	1037.0%
** TOTAL	-25.7	-2.6%

HOUSE FIGURE $962.5

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 4.4 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; MISCELLANEOUS IS ALL THE ESTIMATED 435.7 INCREASE IN FEDERAL FUNDS. IT IS PLACED HERE BECAUSE HISTORICAL INDEX DOES NOT INDICATE SUCH GROWTH.

MISCELLANEOUS INCLUDES 35.0 ESTIMATE OF INDIRECT COST RECOVERY BASED ON INCREASE IN FEDERAL FUNDS.

LEGISLATIVE INTENT:
THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $988.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-370.5	-49.8%
02 TRAVEL	-36.5	-64.1%
03 CONTRACTUAL	-8.4	-19.1%
04 COMMODITIES	-12.7	-16.6%
05 EQUIPMENT	-25.9	-100.0%
08 MISC.	429.3	1037.0%
** TOTAL	-24.7	-2.5%

SENATE FIGURE $963.5

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 4.4 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; MISCELLANEOUS IS ALL THE ESTIMATED 435.7 INCREASE IN FEDERAL FUNDS. IT IS PLACED HERE BECAUSE HISTORICAL INDEX DOES NOT INDICATE SUCH GROWTH.

MISCELLANEOUS INCLUDES 35.0 ESTIMATE OF INDIRECT COST RECOVERY BASED ON INCREASE IN FEDERAL FUNDS.

LEGISLATIVE INTENT:

THE FUNDING LEVEL INCLUDED IN MISCELLANEOUS IS NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT IS TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON THE DETERMINATION BY THE BOARD OF REGENTS THAT THE FUNDS WILL BECOME AVAILABLE FOR EXPENDITURE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - TOTAL REQUEST ABOVE INFLATION IS FROM ESTIMATED FEDERAL GRANTS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	187.8	335.8	11.8		374.0	748.1		743.7	373.2	373.2	373.2		
02 TRAVEL	19.4	25.7			27.2	56.9		56.9	20.4	20.4	20.4		
03 CONTRACTUAL	5.2	35.5			38.4	43.9		43.9	35.5	35.5	35.5		
04 COMMODITIES	2.5	62.7			66.5	76.4		76.4	62.7	63.7	62.7		
05 EQUIPMENT	5.5	5.0				16.5		25.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	3.2	39.1			41.4	41.4		41.4	470.7	470.7	470.7		
** TOTAL EXPEND	223.6	503.8	11.8		547.5	983.2		988.2	962.5	963.5	962.5		
09 I-A TRANSFER													
10 FED. RECEIPT		230.0			234.8	670.5		670.5	670.5	670.5	670.5		
11 G. F. MATCH													
12 GENERAL FUND	187.7	211.8	11.8		249.4	249.4		232.0	192.5	193.5	192.5		
13 PGM RECEIPTS	35.9	62.0			63.3	63.3		85.7	99.5	99.5	99.5		
14 OTHER FUNDS													
15 FULL-TIME	4.0	8.0			6.0	7.0		7.0	6.0	6.0	6.0		
16 PART-TIME		2.0											
17 TEMPORARY	29.0	37.0				1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	63.0	91.0			84.0	201.0		201.0	84.0	84.0	84.0		

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	CLERK STENOGRAPHER III-INSTRUC	NOME	FULL	1	27.6		27.6	27.6			1				1
2	LABOR POOL-RESTRICTED FUNDS	NOME	TEMP	1	284.9	61.6	346.5	346.5			1				1
**	NEW POSITION TOTALS			2	312.5	61.6	374.1	374.1			2				

FOOTNOTES

1 FUNDING IS INCLUDED IN MISCELLANEOUS OBJECT CODE.

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

REVISED PROGRAMS: 79-999 $11.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $45.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.2	-28.6%
04 COMMODITIES	-0.1	-5.3%
05 EQUIPMENT	-0.7	-2.9%
** TOTAL	-1.0	-2.2%

F.C.C. FIGURE $44.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $45.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.2	-28.6%
04 COMMODITIES	-0.1	-5.3%
05 EQUIPMENT	-0.7	-2.9%
** TOTAL	-1.0	-2.2%

HOUSE FIGURE $44.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $45.8

OBJECT GROUP	VARIATION	
02 TRAVEL	-0.2	-28.6%
** TOTAL	-0.2	-0.4%

SENATE FIGURE $45.6

DESCRIPTION: SENATE VERSUS GOVERNOR

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		16.6	1.0		18.5	18.5		18.5	18.5	18.5	18.5		
02 TRAVEL		.7			.7	.7		.7	.5	.5	.5		
03 CONTRACTUAL		.3			.3	.3		.3	.3	.3	.3		
04 COMMODITIES	2.5	1.8			1.9	1.9		1.9	1.8	1.9	1.8		
05 EQUIPMENT	47.5	23.0			24.4	24.4		24.4	23.7	24.4	23.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	50.0	42.4	1.0		45.8	45.8		45.8	44.8	45.6	44.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	50.0	42.4	1.0		45.8	45.8		45.8	44.8	45.6	44.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME		1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		5.0			5.0	5.0		5.0	5.0	5.0	5.0		

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

REVISED PROGRAMS: 79-999 $1.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES				7.5		7.5					
ADMIN. AND PLANT	204.7		219.9	222.9		222.9	205.5	206.3	205.5		
** TOTAL	204.7		219.9	230.4		230.4	205.5	206.3	205.5		
** CHANGE VERSUS FY79 ATH				12.5%	-100.0%	12.5%	0.3%	0.7%	0.3%		
OBJECT DESCRIPTION											
PERS. SERV.	123.6		137.4	137.4		137.4	135.1	135.1	135.1		
TRAVEL	11.4		12.1	12.1		12.1	9.1	9.1	9.1		
CONTRACTUAL	47.7		50.6	50.9		50.9	47.7	47.7	47.7		
COMMODITIES	13.6		14.4	21.6		21.6	13.6	14.4	13.6		
EQUIPMENT	3.3			.5		.5					
MISC.	5.1		5.4	7.9		7.9					
FUNDING SOURCE											
GENERAL FUND	204.7		219.9	222.9		222.9	205.5	206.3	205.5		
PGM RECEIPTS				7.5		7.5					
** GENERAL FUND CHANGE VS. FY79 ATH				8.8%	-100.0%	8.8%	0.3%	0.7%	0.3%		
POSITIONS											
FULL-TIME	3.0		4.0	4.0		4.0	4.0	4.0	4.0		
PART-TIME	1.0										
MAN-MONTHS	42.0		47.0	47.0		47.0	47.0	47.0	47.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $7.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
03 CONTRACTUAL	-0.3	-100.0%	
04 COMMODITIES	-7.2	-100.0%	
** TOTAL	-7.5	-100.0%	

F.C.C. FIGURE $0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $7.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
03 CONTRACTUAL	-0.3	-100.0%	
04 COMMODITIES	-7.2	-100.0%	
** TOTAL	-7.5	-100.0%	

HOUSE FIGURE $0.0

COMPONENT NOT NEEDED AS FUNDING IS FROM STUDENT BODY FEES, RATHER THAN UNIVERSITY STUDENT FEE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $7.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
03 CONTRACTUAL	-0.3	-100.0%	
04 COMMODITIES	-7.2	-100.0%	
** TOTAL	-7.5	-100.0%	

SENATE FIGURE $0.0

COMPONENT NOT NEEDED AS FUNDING IS FROM STUDENT BODY FEES, RATHER THAN UNIVERSITY STUDENT FEE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	.3					.3		.3					
04 COMMODITIES	37.2					7.2		7.2					
05 EQUIPMENT	11.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	48.7					7.5		7.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	48.7					7.5		7.5					
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $222.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-2.3	-1.7%	
02 TRAVEL	-3.0	-24.8%	
03 CONTRACTUAL	-2.9	-5.7%	
04 COMMODITIES	-0.8	-5.6%	
05 EQUIPMENT	-0.5	-100.0%	
08 MISC.	-7.9	-100.0%	
** TOTAL	-17.4	-7.8%	

F.C.C. FIGURE $205.5

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $222.9

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-2.3	-1.7%	
02 TRAVEL	-3.0	-24.8%	
03 CONTRACTUAL	-2.9	-5.7%	
04 COMMODITIES	-0.8	-5.6%	
05 EQUIPMENT	-0.5	-100.0%	
08 MISC.	-7.9	-100.0%	
** TOTAL	-17.4	-7.8%	

HOUSE FIGURE $205.5

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $222.9

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2.3	-1.7%	
02 TRAVEL	-3.0	-24.8%	
03 CONTRACTUAL	-2.9	-5.7%	
05 EQUIPMENT	-0.5	-100.0%	
08 MISC.	-7.9	-100.0%	
** TOTAL	-16.6	-7.4%	

SENATE FIGURE $206.3

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	136.7	123.6	6.5		137.4	137.4		137.4	135.1	135.1	135.1		
02 TRAVEL	11.6	11.4			12.1	12.1		12.1	9.1	9.1	9.1		
03 CONTRACTUAL	38.5	47.7			50.6	50.6		50.6	47.7	47.7	47.7		
04 COMMODITIES	15.4	13.6			14.4	14.4		14.4	13.6	14.4	13.6		
05 EQUIPMENT	.7	3.3				.5		.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	3.6	5.1			5.4	7.9		7.9					
** TOTAL EXPEND	206.5	204.7	6.5		219.9	222.9		222.9	205.5	206.3	205.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	206.5	204.7	6.5		219.9	222.9		222.9	205.5	206.3	205.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	4.0	3.0			4.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS	48.0	42.0			47.0	47.0		47.0	47.0	47.0	47.0		

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

REVISED PROGRAMS: 79-999 $6.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION			117.7	324.3		117.7	109.6	109.6	109.6		
ACADEMIC SUPPORT				35.0			5.0	5.0	5.0		
** TOTAL			117.7	359.3		117.7	114.6	114.6	114.6		
** CHANGE VERSUS FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			97.2	251.8		97.2	97.2	97.2	97.2		
TRAVEL			10.9	22.9		10.9	8.2	8.2	8.2		
CONTRACTUAL				18.0			5.0	5.0	5.0		
COMMODITIES			4.2	19.2		4.2	4.2	4.2	4.2		
EQUIPMENT				42.0							
MISC.			5.4	5.4		5.4					
FUNDING SOURCE											
GENERAL FUND			94.3	335.9		79.3	94.1	94.1	94.1		
PGM RECEIPTS			23.4	23.4		38.4	20.5	20.5	20.5		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME			1.0	4.0		1.0	1.0	1.0	1.0		
PART-TIME			2.0	3.0		2.0	2.0	2.0	2.0		
MAN-MONTHS			38.0	89.0		38.0	38.0	38.0	38.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $117.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.7	-24.8%	
08 MISC.	-5.4	-100.0%	
** TOTAL	-8.1	-6.9%	

F.C.C. FIGURE $109.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $117.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.7	-24.8%	
08 MISC.	-5.4	-100.0%	
** TOTAL	-8.1	-6.9%	

HOUSE FIGURE $109.6

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

PROGRAM RECEIPTS ARE REDUCED TO 20.5 STUDENT FEES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $117.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.7	-24.8%	
08 MISC.	-5.4	-100.0%	
** TOTAL	-8.1	-6.9%	

SENATE FIGURE $109.6

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

PROGRAM RECEIPTS ARE REDUCED TO 20.5 FOR STUDENT FEES.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					97.2	251.8		97.2	97.2	97.2	97.2		
02 TRAVEL					10.9	22.9		10.9	8.2	8.2	8.2		
03 CONTRACTUAL						13.0							
04 COMMODITIES					4.2	19.2		4.2	4.2	4.2	4.2		
05 EQUIPMENT						12.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					5.4	5.4		5.4					
** TOTAL EXPEND					117.7	324.3		117.7	109.6	109.6	109.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					94.3	300.9		79.3	89.1	89.1	89.1		
13 PGM RECEIPTS					23.4	23.4		38.4	20.5	20.5	20.5		
14 OTHER FUNDS													
15 FULL-TIME					1.0	4.0		1.0	1.0	1.0	1.0		
16 PART-TIME					2.0	3.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS					38.0	89.0		38.0	38.0	38.0	38.0		

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-DEVELOPMENTAL DISAB	VALDEZ	FULL	1	36.5	6.0	42.5		42.5						
2	INSTRUCTOR-LIBERAL ARTS	VALDEZ	FULL	1	36.5	6.0	42.5		42.5						
3	INST-VOC & MARINE PROGRAMS	VALDEZ	FULL	1	36.5	6.0	42.5		42.5						
4	CLERK-TYPIST	VALDEZ	FULL	1	15.2		15.2		15.2						
5	LABOR POOL-FACULTY	VALDEZ	TEMP	1	29.9		29.9		29.9						
**	NEW POSITION TOTALS			5	154.6	18.0	172.6		172.6						

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	5.0	100.0%
** TOTAL	5.0	100.0%

F.C.C. FIGURE $5.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	5.0	100.0%
** TOTAL	5.0	100.0%

HOUSE FIGURE $5.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $0.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	5.0	100.0%
** TOTAL	5.0	100.0%

SENATE FIGURE $5.0

DESCRIPTION: SENATE VERSUS GOVERNOR

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE ENTIRE REQUEST IS FOR LIBRARY DEVELOPMENT.

02-23-35-02-00 (45-14-1-21-07-03) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 11:53 5/14/79

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
						FISCAL YEAR 1980							
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						5.0			5.0	5.0	5.0		
04 COMMODITIES													
05 EQUIPMENT						30.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						35.0			5.0	5.0	5.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						35.0			5.0	5.0	5.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES				5.0		5.0					
ADMIN. AND PLANT			143.2	202.3		143.2	141.2	141.2	141.2		
** TOTAL			143.2	207.3		148.2	141.2	141.2	141.2		
** CHANGE VERSUS FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
PERS. SERV.			104.4	126.5		104.4	104.4	104.4	104.4		
TRAVEL			8.2	8.2		8.2	6.2	6.2	6.2		
CONTRACTUAL			24.2	53.7		26.7	24.2	24.2	24.2		
COMMODITIES			6.4	8.9		8.9	6.4	6.4	6.4		
EQUIPMENT				10.0							
FUNDING SOURCE											
GENERAL FUND			143.2	202.3		143.2	141.2	141.2	141.2		
PGM RECEIPTS				5.0		5.0					
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											
FULL-TIME				1.0							
PART-TIME			1.0	1.0		1.0	1.0	1.0	1.0		
TEMPORARY			1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS			54.0	66.0		54.0	54.0	54.0	54.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $5.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-2.5	-100.0%
04 COMMODITIES	-2.5	-100.0%
** TOTAL	-5.0	-100.0%
F.C.C. FIGURE	$0.0	

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $5.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-2.5	-100.0%
04 COMMODITIES	-2.5	-100.0%
** TOTAL	-5.0	-100.0%
HOUSE FIGURE	$0.0	

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $5.0

OBJECT GROUP	VARIATION	
03 CONTRACTUAL	-2.5	-100.0%
04 COMMODITIES	-2.5	-100.0%
** TOTAL	-5.0	-100.0%
SENATE FIGURE	$0.0	

DESCRIPTION: SENATE VERSUS GOVERNOR

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
						FISCAL YEAR 1980							
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						2.5		2.5					
04 COMMODITIES						2.5		2.5					
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						5.0		5.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS						5.0		5.0					
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $143.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-2.0	-24.4%	
** TOTAL	-2.0	-1.4%	

F.C.C. FIGURE $141.2

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $143.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-2.0	-24.4%	
** TOTAL	-2.0	-1.4%	

HOUSE FIGURE $141.2

NO NEW POSITIONS AUTHORIZED.

THE MAINTENANCE BUDGET IS ESTABLISHED THROUGH A TRANSFER FROM REA.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $143.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-2.0	-24.4%	
** TOTAL	-2.0	-1.4%	

SENATE FIGURE $141.2

NO NEW POSITIONS AUTHORIZED.

THE MAINNTENANCE BUDGET IS ESTABLISHED THROUGH A TRANSFER FROM REA.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE INCREASE REQUESTS OTHER THAN RELATED TO THE NEW POSITION ARE 32.0 FOR OFFICE SPACE LEASES AND EQUIPMENT FOR CORDOVA AND COPPER BASIN; AND 5.0 FOR RENTAL OF A COPIER MACHINE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WM. SD. CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					104.4	126.5		104.4	104.4	104.4	104.4		
02 TRAVEL					8.2	8.2		8.2	6.2	6.2	6.2		
03 CONTRACTUAL					24.2	51.2		24.2	24.2	24.2	24.2		
04 COMMODITIES					6.4	6.4		6.4	6.4	6.4	6.4		
05 EQUIPMENT						10.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					143.2	202.3		143.2	141.2	141.2	141.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					143.2	202.3		143.2	141.2	141.2	141.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						1.0							
16 PART-TIME					1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY					1.0	1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS					54.0	66.0		54.0	54.0	54.0	54.0		

NEW POSITIONS

TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMINISTRATIVE SECRETARY	VALDEZ	FULL	1	22.1		22.1		22.1						
** NEW POSITION TOTALS			1	22.1		22.1		22.1						

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	296.5		310.0	403.8		343.5	384.4	337.9	382.7		
ACADEMIC SUPPORT	159.1		95.2	95.2		95.2	91.6	91.6	91.6		
SHELDON JACKSON CONS.			73.1	73.1		73.1	73.1	73.1	73.1		
** TOTAL	455.6		478.3	572.1		511.8	549.1	502.6	547.4		
** CHANGE VERSUS FY79 ATH				25.5%	-100.0%	12.3%	20.5%	10.3%	20.1%		
OBJECT DESCRIPTION											
PERS. SERV.	320.4		346.4	398.3		343.5	390.4	349.1	390.4		
TRAVEL	6.3		6.7	9.4		6.7	7.8	5.1	7.8		
CONTRACTUAL	92.3		97.9	134.9		134.3	92.9	92.3	92.9		
COMMODITIES	6.1		6.4	6.9		6.4	6.6	6.4	6.6		
EQUIPMENT	25.6		15.7	17.4		15.7	15.0	13.3	13.3		
MISC.	4.9		5.2	5.2		5.2	36.4	36.4	36.4		
FUNDING SOURCE											
FED. RECEIPT	14.7		14.7	14.7		14.7	14.7	14.7	14.7		
GENERAL FUND	396.0		416.8	466.7		406.8	448.9	402.4	447.2		
PGM RECEIPTS	44.9		46.8	90.7		90.3	85.5	85.5	85.5		
** GENERAL FUND CHANGE VS. FY79 ATH				17.8%	-100.0%	2.7%	13.3%	1.6%	12.9%		
POSITIONS											
FULL-TIME	5.0		7.0	8.0		7.0	8.0	7.0	8.0		
PART-TIME	8.0		1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	148.0		122.0	139.0		122.0	132.0	122.0	132.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $343.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	45.6	16.7%	
02 TRAVEL	1.3	22.8%	
03 CONTRACTUAL	-36.7	-70.6%	
04 COMMODITIES	0.2	3.4%	
05 EQUIPMENT	-2.4	-100.0%	
08 MISC.	31.2	600.0%	
** TOTAL	39.2	11.4%	

F.C.C. FIGURE $382.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	TEACHER - LPN	SITKA/JUN/KETCH	FULL	1	37.5		34.7	2.8
2	TEACH. ASST - PRACTICAL NURSIN	SITKA/JUN/KETCH	TEMP	1	3.8		3.8	
**	TOTALS			2	41.3		38.5	2.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $343.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	45.6	16.7%	
02 TRAVEL	1.3	22.8%	
03 CONTRACTUAL	-36.7	-70.6%	
04 COMMODITIES	0.2	3.4%	
05 EQUIPMENT	-0.7	-29.2%	
08 MISC.	31.2	600.0%	
** TOTAL	40.9	11.9%	

HOUSE FIGURE $384.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	TEACHER - LPN	SITKA/JUN/KETCH	FULL	1	37.5		34.7	2.8
2	TEACH. ASST - PRACTICAL NURSIN	SITKA/JUN/KETCH	TEMP	1	3.8		3.8	
**	TOTALS			2	41.3		38.5	2.8

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 2.9 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; MISCELLANEOUS IS THE INCREASE IN PROGRAM RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $343.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4.3	1.6%
02 TRAVEL	-1.4	-24.6%
03 CONTRACTUAL	-37.3	-71.7%
05 EQUIPMENT	-2.4	-100.0%
08 MISC.	31.2	600.0%
** TOTAL	-5.6	-1.6%

SENATE FIGURE $337.9

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 1% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 2.9 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; MISCELLANEOUS IS THE INCREASE IN PROGRAM RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE CONTRACTUAL INCREASE IS BASED ON FEE RECEIPTS FOR GOVERNMENTAL WORKSHOP COURSES.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	237.1	252.8	13.0		275.2	327.1		272.3	317.9	276.6	317.9		
02 TRAVEL	7.1	5.4			5.7	8.4		5.7	7.0	4.3	7.0		
03 CONTRACTUAL	5.1	14.7			15.6	52.6		52.0	15.3	14.7	15.3		
04 COMMODITIES	7.0	5.6			5.9	6.4		5.9	6.1	5.9	6.1		
05 EQUIPMENT	2.3	13.1			2.4	4.1		2.4	1.7				
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.9	4.9			5.2	5.2		5.2	36.4	36.4	36.4		
** TOTAL EXPEND	259.5	296.5	13.0		310.0	403.8		343.5	384.4	337.9	382.7		
09 I-A TRANSFER													
10 FED. RECEIPT	8.6	10.8			10.8	10.8		10.8	10.8	10.8	10.8		
11 G. F. MATCH													
12 GENERAL FUND	207.0	240.8	13.0		252.4	302.3		242.4	288.1	241.6	286.4		
13 PGM RECEIPTS	43.9	44.9			46.8	90.7		90.3	85.5	85.5	85.5		
14 OTHER FUNDS													
15 FULL-TIME		3.0			5.0	6.0		5.0	6.0	5.0	6.0		
16 PART-TIME		8.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS		114.0			96.0	113.0		96.0	106.0	96.0	106.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	TEACHER - LPN	SITKA/JUN/KETCH	FULL	1	37.5	5.5	43.0		39.8	3.2		1		1	
2	TEACH. ASST - PRACTICAL NURSIN	SITKA/JUN/KETCH	TEMP	1	3.8		3.8		3.8			1		1	
3	LABOR POOL-FACULTY	SITKA	TEMP	1	10.6		10.6		6.3	4.3					
**	NEW POSITION TOTALS			3	51.9	5.5	57.4		49.9	7.5		2		2	

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

REVISED PROGRAMS: 79-999 $13.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $95.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1.3	1.8%	
02 TRAVEL	-0.2	-20.0%	
03 CONTRACTUAL	-4.7	-51.1%	
** TOTAL	-3.6	-3.8%	

F.C.C. FIGURE $91.6

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $95.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1.3	1.8%	
02 TRAVEL	-0.2	-20.0%	
03 CONTRACTUAL	-4.7	-51.1%	
** TOTAL	-3.6	-3.8%	

HOUSE FIGURE $91.6

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL IS FY 79 LESS A TRANSFER OF THE FUNDING FOR THE SHELDON JACKSON CONSORTIUM COMPONENT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $95.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1.3	1.8%	
02 TRAVEL	-0.2	-20.0%	
03 CONTRACTUAL	-4.7	-51.1%	
** TOTAL	-3.6	-3.8%	

SENATE FIGURE $91.6

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL IS FY 79 LESS A TRANSFER OF THE FUNDING FOR THE SHELDON JACKSON CONSORTIUM COMPONENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	43.7	67.6	2.6		71.2	71.2		71.2	72.5	72.5	72.5		
02 TRAVEL	.6	.9			1.0	1.0		1.0	.8	.8	.8		
03 CONTRACTUAL	7.9	77.6			9.2	9.2		9.2	4.5	4.5	4.5		
04 COMMODITIES	.5	.5			.5	.5		.5	.5	.5	.5		
05 EQUIPMENT	11.6	12.5			13.3	13.3		13.3	13.3	13.3	13.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	64.3	159.1	2.6		95.2	95.2		95.2	91.6	91.6	91.6		
09 I-A TRANSFER													
10 FED. RECEIPT	3.9	3.9			3.9	3.9		3.9	3.9	3.9	3.9		
11 G. F. MATCH													
12 GENERAL FUND	60.4	155.2	2.6		91.3	91.3		91.3	87.7	87.7	87.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	2.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	18.0	34.0			26.0	26.0		26.0	26.0	26.0	26.0		

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

REVISED PROGRAMS: 79-999 $2.6.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA.CC-ACADEMIC
SUB-PROGRAM: SHELDON JACKSON CONS.

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-ACADEMIC
SUB-PROGRAM: SHELDON JACKSON CONS.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL					73.1	73.1		73.1	73.1	73.1	73.1		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					73.1	73.1		73.1	73.1	73.1	73.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					73.1	73.1		73.1	73.1	73.1	73.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC
STUDENT SERVICES	15.7		17.2	17.2		17.2	17.7	17.7	17.7		
ADMIN. AND PLANT	95.1		106.9	106.9		97.4	95.9	96.1	95.9		
** TOTAL	110.8		124.1	124.1		114.6	113.6	113.8	113.6		
** CHANGE VERSUS FY79 ATH				12.0%	-100.0%	3.4%	2.5%	2.7%	2.5%		
OBJECT DESCRIPTION											
PERS. SERV.	82.6		89.2	89.2		89.2	91.6	91.6	91.6		
TRAVEL	3.5		3.7	3.7		3.7	2.8	2.8	2.8		
CONTRACTUAL	15.6		16.5	16.5		16.5	15.6	15.6	15.6		
COMMODITIES	3.6		3.8	3.8		3.8	3.6	3.8	3.6		
EQUIPMENT	4.2		9.5	9.5							
MISC.	1.3		1.4	1.4		1.4					
FUNDING SOURCE											
GENERAL FUND	110.8		124.1	124.1		114.6	113.6	113.8	113.6		
** GENERAL FUND CHANGE VS. FY79 ATH				12.0%	-100.0%	3.4%	2.5%	2.7%	2.5%		
POSITIONS											
FULL-TIME	3.0		3.0	3.0		3.0	3.0	3.0	3.0		
PART-TIME	1.0		1.0	1.0		1.0	1.0	1.0	1.0		
MAN-MONTHS	35.0		36.0	36.0		36.0	36.0	36.0	36.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $17.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	0.5	2.9%	
** TOTAL	0.5	2.9%	

F.C.C. FIGURE $17.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $17.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	0.5	2.9%	
** TOTAL	0.5	2.9%	

HOUSE FIGURE $17.7

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $17.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	0.5	2.9%	
** TOTAL	0.5	2.9%	

SENATE FIGURE $17.7

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1980												
01 PERS. SERV.	15.9	15.7	.8		17.2	17.2		17.2	17.7	17.7	17.7		
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	15.9	15.7	.8		17.2	17.2		17.2	17.7	17.7	17.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	15.9	15.7	.8		17.2	17.2		17.2	17.7	17.7	17.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	5.0	5.0			5.0	5.0		5.0	5.0	5.0	5.0		

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

REVISED PROGRAMS: 79-999 $.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

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

GOVERNORS REC $97.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	1.9	2.6%	
02 TRAVEL	-0.9	-24.3%	
03 CONTRACTUAL	-0.9	-5.5%	
04 COMMODITIES	-0.2	-5.3%	
08 MISC.	-1.4	-100.0%	
** TOTAL	-1.5	-1.5%	

F.C.C. FIGURE $95.9

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $97.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	1.9	2.6%	
02 TRAVEL	-0.9	-24.3%	
03 CONTRACTUAL	-0.9	-5.5%	
04 COMMODITIES	-0.2	-5.3%	
08 MISC.	-1.4	-100.0%	
** TOTAL	-1.5	-1.5%	

HOUSE FIGURE $95.9

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $97.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	1.9	2.6%	
02 TRAVEL	-0.9	-24.3%	
03 CONTRACTUAL	-0.9	-5.5%	
08 MISC.	-1.4	-100.0%	
** TOTAL	-1.3	-1.3%	

SENATE FIGURE $96.1

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE GOVERNOR'S BUDGET ELIMINATED THE REQUEST FOR REPLACEMENT EQUIPMENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: SITKA CC-OTHER
SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	65.2	66.9	3.3		72.0	72.0		72.0	73.9	73.9	73.9		
02 TRAVEL	2.8	3.5			3.7	3.7		3.7	2.8	2.8	2.8		
03 CONTRACTUAL	13.4	15.6			16.5	16.5		16.5	15.6	15.6	15.6		
04 COMMODITIES	2.7	3.6			3.8	3.8		3.8	3.6	3.8	3.6		
05 EQUIPMENT	.6	4.2			9.5	9.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.9	1.3			1.4	1.4		1.4					
** TOTAL EXPEND	85.6	95.1	3.3		106.9	106.9		97.4	95.9	96.1	95.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	85.6	95.1	3.3		106.9	106.9		97.4	95.9	96.1	95.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS	30.0	30.0			31.0	31.0		31.0	31.0	31.0	31.0		

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

REVISED PROGRAMS: 79-999 $3.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	1661.1		1808.7	2176.3	2.7	1805.6	1873.3	1771.8	1803.8		
ACADEMIC SUPPORT	677.4		739.3	755.7		749.3	706.7	707.7	706.7		
** TOTAL	2338.5		2548.0	2932.0	2.7	2554.9	2580.0	2479.5	2510.5		
** CHANGE VERSUS FY79 ATH				25.3%	-99.8%	9.2%	10.3%	6.0%	7.3%		
OBJECT DESCRIPTION											
PERS. SERV.	2021.1		2220.8	2546.5	2.7	2227.7	2326.6	2220.4	2257.1		
TRAVEL	16.4		18.1	24.6		20.1	15.1	15.1	15.1		
CONTRACTUAL	143.5		154.0	179.5		162.0	143.5	143.5	143.5		
COMMODITIES	94.8		100.9	123.2		100.9	94.8	100.5	94.8		
EQUIPMENT	58.6		49.8	53.6		39.8					
MISC.	4.1		4.4	4.6		4.4					
FUNDING SOURCE											
FED. RECEIPT	35.0										
GENERAL FUND	1452.4		1684.5	2036.4	2.7	1587.1	1640.7	1507.2	1571.2		
PGM RECEIPTS	851.1		863.5	895.6		967.8	939.3	972.3	939.3		
** GENERAL FUND CHANGE VS. FY79 ATH				40.2%	-99.8%	9.2%	12.9%	3.7%	8.1%		
POSITIONS											
FULL-TIME	36.0		38.0	42.0		38.0	39.0	39.0	40.0		
PART-TIME	14.0		2.0	2.0		2.0	2.0	2.0	2.0		
TEMPORARY	1.0			190.0							
MAN-MONTHS	818.0		765.0	851.0		774.0	795.0	765.0	777.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $1,805.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	41.4	2.5%	
02 TRAVEL	-0.7	-24.1%	
03 CONTRACTUAL	-5.0	-8.9%	
04 COMMODITIES	-5.1	-6.1%	
05 EQUIPMENT	-30.7	-100.0%	
08 MISC.	-1.7	-100.0%	
** TOTAL	-1.8	-0.1%	

F.C.C. FIGURE $1,803.8

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DIESEL TECH TEACHER	FAIRBANKS	FULL	1	36.7		36.7	
**	TOTALS			1	36.7		36.7	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,805.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	110.9	6.8%	
02 TRAVEL	-0.7	-24.1%	
03 CONTRACTUAL	-5.0	-8.9%	
04 COMMODITIES	-5.1	-6.1%	
05 EQUIPMENT	-30.7	-100.0%	
08 MISC.	-1.7	-100.0%	
** TOTAL	67.7	3.7%	

HOUSE FIGURE $1,873.3

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	DIESEL TECH TEACHER	FAIRBANKS	FULL	1	36.7		36.7	
7	LABOR POOL-GEN/CI FAC	FAIRBANKS	TEMP	1	34.8		34.3	.5
**	TOTALS			2	71.5		71.0	.5

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 8.5 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,805.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4.7	0.3%
02 TRAVEL	-0.7	-24.1%
03 CONTRACTUAL	-5.0	-8.9%
04 COMMODITIES	-0.4	-0.5%
05 EQUIPMENT	-30.7	-100.0%
08 MISC.	-1.7	-100.0%
** TOTAL	-33.8	-1.9%

SENATE FIGURE $1,771.8

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 2% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES EXCLUDES 8.5 FOR OVER ESTIMATE OF CBU SALARY MAINTENANCE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A TRANSFER OF 22.9 FROM THE TVCC-STUDENT SERVICES COMPONENT FOR THE PARA-PROFESSIONAL COUNSELING DEGREE PROGRAM SUPPORT.

COMMENTS - THE INCREASE REQUEST OTHER THAN RELATED TO THE NEW POSITIONS IS MATERIALS, SUPPLIES IN EXCESS OF INFLATION ALLOWANCES FOR THE ET PROGRAM.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-ACADEMIC
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1312.1	1487.5	66.0		1623.5	1942.8	2.7	1630.4	1741.3	1635.1	1671.8		
02 TRAVEL	1.2	2.1			2.9	7.4		2.9	2.2	2.2	2.2		
03 CONTRACTUAL	80.8	51.1			56.1	73.6		56.1	51.1	51.1	51.1		
04 COMMODITIES	66.3	78.7			83.8	106.1		83.8	78.7	83.4	78.7		
05 EQUIPMENT	37.2	40.1			40.7	44.5		30.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.3	1.6			1.7	1.9		1.7					
** TOTAL EXPEND	1497.9	1661.1	66.0		1808.7	2176.3	2.7	1805.6	1873.3	1771.8	1803.8		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	868.3	815.0	66.0		950.2	1285.7	2.7	842.8	961.0	859.5	891.5		
13 PGM RECEIPTS	629.6	846.1			858.5	890.6		962.8	912.3	912.3	912.3		
14 OTHER FUNDS													
15 FULL-TIME	20.0	18.0			19.0	23.0		19.0	20.0	20.0	21.0		
16 PART-TIME	6.0	14.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY		1.0											
18 MAN-MONTHS	550.0	595.0			530.0	612.0		539.0	560.0	530.0	542.0		

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	DIESEL TECH TEACHER	FAIRBANKS	FULL	1	36.7		36.7		36.7			1		1	1
2	METAL/FAB TEACHER	FAIRBANKS	FULL	1	36.7		36.7		36.7						1
3	ELEC. TECH. TEACHER	FAIRBANKS	FULL	2	73.6		73.6		73.6						
4	PETROLEUM TECH TEACHER	FAIRBANKS	FULL	1	36.7		36.7		36.7						
5	CLERK STENO-IT	FAIRBANKS	FULL	1	19.1		19.1		19.1						1
6	LABOR POOL-IT FAC	FAIRBANKS	TEMP	1	40.0		40.0		35.0	5.0					1
7	LABOR POOL-GEN/CI FAC	FAIRBANKS	TEMP	2	69.5		69.5		68.5	1.0	1	1			
8	LABOR POOL-PETRO TECH	FAIRBANKS	TEMP	1	7.0		7.0		7.0						
**	NEW POSITION TOTALS			10	319.3		319.3		313.3	6.0	1	2		1	

FOOTNOTES

1 POSITIONS RELATED TO OCCUPANCY OF NEW SPACE, AND RELATED PROGRAM DEVELOPMENT.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $66.0.

GOVERNOR AMENDMENTS: 27 $2.7.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $749.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-12.0	-2.0%	
02 TRAVEL	-4.3	-25.0%	
03 CONTRACTUAL	-13.5	-12.7%	
04 COMMODITIES	-1.0	-5.8%	
05 EQUIPMENT	-9.1	-100.0%	
08 MISC.	-2.7	-100.0%	
** TOTAL	-42.6	-5.7%	

F.C.C. FIGURE $706.7

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS HAVE BEEN INCREASED BY 22.0, AND GF OFFSET BY 22.0, TO PROVIDE SUPPORT FOR THE ADMINISTRATIVE COSTS OF NON-CREDIT/COMMUNITY INTEREST PROGRAMS FROM PROGRAM FEES.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $749.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12.0	-2.0%	
02 TRAVEL	-4.3	-25.0%	
03 CONTRACTUAL	-13.5	-12.7%	
04 COMMODITIES	-1.0	-5.8%	
05 EQUIPMENT	-9.1	-100.0%	
08 MISC.	-2.7	-100.0%	
** TOTAL	-42.6	-5.7%	

HOUSE FIGURE $706.7

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS HAVE BEEN INCREASED BY 22.0, AND GF OFFSET BY 22.0, TO PROVIDE SUPPORT FOR THE ADMINISTRATIVE COSTS OF NON-CREDIT/COMMUNITY INTEREST PROGRAMS FROM PROGRAM FEES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $749.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-12.0	-2.0%
02 TRAVEL	-4.3	-25.0%
03 CONTRACTUAL	-13.5	-12.7%
05 EQUIPMENT	-9.1	-100.0%
08 MISC.	-2.7	-100.0%
** TOTAL	-41.6	-5.6%

SENATE FIGURE $707.7

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

LEGISLATIVE INTENT:
PROGRAM RECEIPTS HAVE BEEN INCREASED BY 55.0, AND GF OFFSET BY 55.0, TO PROVIDE SUPPORT FOR THE ADMINISTRATIVE COSTS OF NON-CREDIT/COMMUNITY INTEREST PROGRAMS FROM PROGRAM FEES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A TRANSFER OF 43.6 FROM TVCC-STUDENT SERVICES FOR THE VOC/TECH COORDINATOR POSITION.

COMMENTS - THE INCREASES REQUESTED ARE 10.0 FOR ACCREDITATION AND 6.4 FOR THE NEW POSITION.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	412.0	533.6	36.6		597.3	603.7		597.3	585.3	585.3	585.3		
02 TRAVEL	8.4	14.3			15.2	17.2		17.2	12.9	12.9	12.9		
03 CONTRACTUAL	63.7	92.4			97.9	105.9		105.9	92.4	92.4	92.4		
04 COMMODITIES	13.8	16.1	.1		17.1	17.1		17.1	16.1	17.1	16.1		
05 EQUIPMENT	10.3	18.5			9.1	9.1		9.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.3	2.5			2.7	2.7		2.7					
** TOTAL EXPEND	509.5	677.4	36.7		739.3	755.7		749.3	706.7	707.7	706.7		
09 I-A TRANSFER													
10 FED. RECEIPT		35.0	10.2										
11 G. F. MATCH													
12 GENERAL FUND	495.9	637.4	26.5		734.3	750.7		744.3	679.7	647.7	679.7		
13 PGM RECEIPTS	13.6	5.0			5.0	5.0		5.0	27.0	60.0	27.0		
14 OTHER FUNDS													
15 FULL-TIME	17.0	18.0			19.0	19.0		19.0	19.0	19.0	19.0		
16 PART-TIME	2.0												
17 TEMPORARY						190.0							
18 MAN-MONTHS	238.0	223.0			235.0	239.0		235.0	235.0	235.0	235.0		

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 LABOR POOL-CLERICAL	FAIRBANKS	TEMP	1	6.4		6.4		6.4						
** NEW POSITION TOTALS			1	6.4		6.4		6.4						

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

REVISED PROGRAMS: 78-900 $10.2, 79-999 $26.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
STUDENT SERVICES	121.8		67.6	67.6		67.6	69.4	69.5	69.4		
ADMIN & PLANT				97.5		97.5					
** TOTAL	121.8		67.6	165.1		165.1	69.4	69.5	69.4		
** CHANGE VERSUS FY79 ATH				35.5%	-100.0%	35.5%	-43.0%	-42.9%	-43.0%		
OBJECT DESCRIPTION											
PERS. SERV.	110.3		58.4	108.0		108.0	61.7	61.7	61.7		
TRAVEL	.7										
CONTRACTUAL	8.4		7.0	40.9		40.9	6.5	6.5	6.5		
COMMODITIES	1.6		1.3	9.3		9.3	1.2	1.3	1.2		
EQUIPMENT	.8		.9	6.9		6.9					
FUNDING SOURCE											
GENERAL FUND	113.9		67.6	165.1		165.1	69.4	69.5	69.4		
PGM RECEIPTS	7.9										
** GENERAL FUND CHANGE VS. FY79 ATH				44.9%	-100.0%	44.9%	-39.0%	-38.9%	-39.0%		
POSITIONS											
FULL-TIME	3.0		2.0	2.0		2.0	2.0	2.0	2.0		
PART-TIME	1.0										
MAN-MONTHS	48.0		24.0	24.0		24.0	24.0	24.0	24.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

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

GOVERNORS REC $67.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3.3	5.7%
03 CONTRACTUAL	-0.5	-7.1%
04 COMMODITIES	-0.1	-7.7%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	1.8	2.7%

F.C.C. FIGURE $69.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $67.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3.3	5.7%
03 CONTRACTUAL	-0.5	-7.1%
04 COMMODITIES	-0.1	-7.7%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	1.8	2.7%

HOUSE FIGURE $69.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL REVISIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $67.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	3.3	5.7%
03 CONTRACTUAL	-0.5	-7.1%
05 EQUIPMENT	-0.9	-100.0%
** TOTAL	1.9	2.8%

SENATE FIGURE $69.5

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL REVISIONS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN IS REDUCED TO RECORD TRANSFERS OF 22.9 TO TVCC-INSTRUCTION AND 43.6 TO TVCC-ACADEMIC SUPPORT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-OTHER
SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	74.3	110.3	6.4		58.4	58.4		58.4	61.7	61.7	61.7		
02 TRAVEL	1.3	.7											
03 CONTRACTUAL	11.1	8.4			7.0	7.0		7.0	6.5	6.5	6.5		
04 COMMODITIES	.5	1.6			1.3	1.3		1.3	1.2	1.3	1.2		
05 EQUIPMENT	3.2	.8			.9	.9		.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	90.4	121.8	6.4		67.6	67.6		67.6	69.4	69.5	69.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	80.1	113.9	6.4		67.6	67.6		67.6	69.4	69.5	69.4		
13 PGM RECEIPTS	10.3	7.9											
14 OTHER FUNDS													
15 FULL-TIME	3.0	3.0			2.0	2.0		2.0	2.0	2.0	2.0		
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS	47.0	48.0			24.0	24.0		24.0	24.0	24.0	24.0		

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

REVISED PROGRAMS: 79-999 $6.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-OTHER
SUB-PROGRAM: ADMIN & PLANT

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

GOVERNORS REC $97.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-49.6	-100.0%	
03 CONTRACTUAL	-33.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-6.0	-100.0%	
** TOTAL	-97.5	-100.0%	

F.C.C. FIGURE $0.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $97.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-49.6	-100.0%	
03 CONTRACTUAL	-33.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-6.0	-100.0%	
** TOTAL	-97.5	-100.0%	

HOUSE FIGURE $0.0

THIS COMPONENT IS INTENDED TO PROVIDE ADMINISTRATIVE SUPPORT FOR A NEW VOCATIONAL EDUCATION BUILDING AND EXPANDED PROGRAM. THE REGENTS HAVE NOT PURCHASED THE NEW BUILDING.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $97.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-49.6	-100.0%	
03 CONTRACTUAL	-33.9	-100.0%	
04 COMMODITIES	-8.0	-100.0%	
05 EQUIPMENT	-6.0	-100.0%	
** TOTAL	-97.5	-100.0%	

SENATE FIGURE $0.0

THIS COMPONENT IS INTENDED TO PROVIDE ADMINISTRATIVE SUPPORT FOR A NEW VOCATIONAL EDUCATION BUILDING AND EXPANDED PROGRAM. THE REGENTS HAVE NOT PURCHASED THE NEW BUILDING.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - REQUEST IS RELATED TO OCCUPANCY OF NEW SPACE, AND DEVELOPMENT OF RELATED PROGRAMS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC-OTHER
SUB-PROGRAM: ADMIN & PLANT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						49.6		49.6					
02 TRAVEL													
03 CONTRACTUAL						33.9		33.9					
04 COMMODITIES						8.0		8.0					
05 EQUIPMENT						6.0		6.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						97.5		97.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						97.5		97.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATON-ACADEMIC

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTRUCTION	1387.5		980.5	1174.3		980.5	927.6	986.6	1084.1		
INSTRUCTION-CENTRAL SUPPORT											
RESEARCH & PROF. CENTERS	448.3		784.2	784.2		784.2	767.9	768.1	767.9		
ACADEMIC SUPPORT	641.7		182.6	324.6		182.6	168.1	169.1	268.1		
COOP. EXTENSION SERVICE	2581.3		2712.4	2561.4		2501.7	2502.0	2413.1	2433.6		
** TOTAL	5058.8		4659.7	4844.5		4449.0	4365.6	4336.9	4553.7		
** CHANGE VERSUS FY79 ATH				-4.2%	-100.0%	-12.0%	-13.7%	-14.2%	-9.9%		
OBJECT DESCRIPTION											
PERS. SERV.	3731.4		3497.1	3636.7		3346.6	3410.1	3398.2	3458.2		
TRAVEL	292.7		270.1	336.9		270.1	243.7	223.2	253.7		
CONTRACTUAL	646.2		591.3	549.9		535.0	498.6	496.2	496.2		
COMMODITIES	131.0		101.2	115.5		97.3	97.2	97.3	103.6		
EQUIPMENT	56.1		3.1	8.6		3.1			20.0		
GRANTS, CLMS											
MISC.	201.4		196.9	196.9		196.9	116.0	122.0	222.0		
FUNDING SOURCE											
FED. RECEIPT	1383.6		1401.3	1190.6		1190.6	1190.6	1190.6	1190.6		
G. F. MATCH	613.6		623.7	623.7		623.7	623.7	623.7	623.7		
GENERAL FUND	2911.5		2528.1	2923.6		2481.8	2444.7	2416.0	2632.8		
PGM RECEIPTS	150.1		106.6	106.6		152.9	106.6	106.6	106.6		
** GENERAL FUND CHANGE VS. FY79 ATH				0.4%	-100.0%	-14.7%	-16.0%	-17.0%	-9.5%		
POSITIONS											
FULL-TIME	88.0		91.0	96.0		89.0	90.0	91.0	91.0		
PART-TIME	17.0		19.0	9.0		8.0	8.0	8.0	10.0		
TEMPORARY	6.0		6.0	6.0			7.0	6.0	6.0		
MAN-MONTHS	1390.0		1352.0	1402.0		1268.0	1288.0	1288.0	1315.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATON-ACADEMIC
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC $980.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	106.4	13.9%	
02 TRAVEL	-16.2	-15.4%	
03 CONTRACTUAL	-6.2	-8.3%	
04 COMMODITIES	7.5	36.1%	
05 EQUIPMENT	18.9	1718.2%	
08 MISC.	-6.8	-53.1%	
** TOTAL	103.6	10.6%	

F.C.C. FIGURE $1,084.1

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6	FACULTY	GALENA	FULL	2	50.0		50.0	
7	LABOR POOL-FACULTY-SURVEYING	GALENA,TOK	PART	1	60.0		60.0	
**	TOTALS			3	110.0		110.0	

LEGISLATIVE INTENT:
MISCELLANEOUS INCLUDES 6.0 FOR THE GALENA CENTER FOR SUPPORT OF THE SUMMER AGRICULTURE PROGRAM.

LEGISLATIVE INTENT:
97.5 OF THIS APPROPRIATION IS FOR A PILOT SURVEYING PROGRAM IN RURAL EDUCATION. INCLUDED ARE 60.0 IN PERSONAL SERVICES, 7.5 IN COMMODITIES, 20.0 IN EQUIPMENT AND 10.0 IN TRAVEL.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $980.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-3.6	-0.5%	
02 TRAVEL	-26.2	-25.0%	
03 CONTRACTUAL	-6.2	-8.3%	
04 COMMODITIES	-3.0	-14.4%	
05 EQUIPMENT	-1.1	-100.0%	
08 MISC.	-12.8	-100.0%	
** TOTAL	-52.9	-5.4%	

HOUSE FIGURE $927.6

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL TRANSFERS.

LEGISLATIVE INTENT:
FUNDING FOR CORRESPONDENCE PROGRAM BASED ON THE PROGRAM COORDINATORS LOCATING ON THE CAMPUS WHICH PROVIDES THE MAJORITY OF FACULTY INPUT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $980.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	46.4	6.1%
02 TRAVEL	-26.2	-25.0%
03 CONTRACTUAL	-6.2	-8.3%
05 EQUIPMENT	-1.1	-100.0%
08 MISC.	-6.8	-53.1%
** TOTAL	6.1	0.6%

SENATE FIGURE $986.6

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6	FACULTY	GALENA	FULL	2	50.0		50.0	
**	TOTALS			2	50.0		50.0	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL TRANSFERS.

MISCELLANEOUS INCLUDES 6.0 FOR THE GALENA CENTER FOR SUPPORT OF THE SUMMER AGRICULTURE PROGRAM.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: 35.0 IS ADDED TO THIS BUDGET, AND 5.0 IS MOVED FROM CONTRACTUAL, TO PROVIDE FUNDING FOR THE PURCHASE OF LAND CURRENTLY UNDER A LEASE-PURCHASE AGREEMENT, FOR THE KOTZEBUE CENTER. COMPLIANCE - GOVERNOR VETOED 35.0 IN OPERATING BUDGET AND 40.0 IN CAPITAL BUDGET. HOWEVER, 100.0 WAS APPROVED IN 1978 G.O. BOND ISSUE FOR LAND ACQUISITION IN KOTZEBUE, AND REGENTS VOTED ON DECEMBER 14TH TO PURCHASE THE LAND IDENTIFIED IN THIS INTENT NOTE.

FY 79 INTENT: 243.5 IS ADDED FOR THE VOCATIONAL EDUCATION PROGRAM AT KOTZEBUE, WITH 153.5 IN PERSONAL SERVICES, 20.0 IN TRAVEL, 20.0 IN EQUIPMENT AND 50.0 IN COMMODITIES. COMPLIANCE - GOVERNOR VETOED 143.5. THE UNIVERSITY HAS UTILIZED THE REMAINING 100.0 TO ADD A FULL-TIME VOCATIONAL INSTRUCTOR AND INCREASE TRAVEL AND COMMODITIES. REGIONAL PROGRAMS IN WELDING, AUTOMOTIVE TUNE-UP AND REPAIR, AND SMALL ENGINE REPAIR ARE BEING DEVELOPED.

COMMENTS - MAINTENANCE COLUMN REFLECTS A NET DECREASE FOR TRANSFERS OF 324.3 TO KOTZEBUE CC, 260.9 TO PRINCE WILLIAM SOUND CC, AND THE RECEIPT OF 111.5 FROM REA-ACADEMIC SUPPORT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATON-ACADEMIC
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	891.6	1057.5	44.5		766.3	931.3		766.3	762.7	812.7	872.7		
02 TRAVEL	70.8	130.9			105.0	126.3		105.0	78.8	78.8	88.8		
03 CONTRACTUAL	79.7	103.5			74.5	74.5		74.5	68.3	68.3	68.3		
04 COMMODITIES	48.9	50.0			20.8	28.3		20.8	17.8	20.8	28.3		
05 EQUIPMENT	68.9	23.7			1.1	1.1		1.1			20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.	.2	21.9			12.8	12.8		12.8		6.0	6.0		
** TOTAL EXPEND	1160.3	1387.5	44.5		980.5	1174.3		980.5	927.6	986.6	1084.1		
09 I-A TRANSFER													
10 FED. RECEIPT		48.1			48.1	48.1		48.1	48.1	48.1	48.1		
11 G. F. MATCH													
12 GENERAL FUND	1020.1	1222.6	44.5		829.7	1023.5		783.4	776.8	835.8	933.3		
13 PGM RECEIPTS	140.2	116.8			102.7	102.7		149.0	102.7	102.7	102.7		
14 OTHER FUNDS													
15 FULL-TIME	18.0	20.0			23.0	26.0		23.0	23.0	25.0	25.0		
16 PART-TIME	4.0	3.0			5.0	6.0		5.0	5.0	5.0	7.0		
17 TEMPORARY													
18 MAN-MONTHS	418.0	414.0			328.0	414.0		328.0	328.0	348.0	375.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	COORDINATOR - MCGRATH AREA	MCGRATH	PART	1	15.9	10.0	25.9		25.9						
2	SECRETARY - TOK	TOK	FULL	1	17.7		17.7		17.7						
3	SECRETARY - FT. YUKON	FT YUKON	FULL	1	15.6		15.6		15.6						
4	SECRETARY - DILLINGHAM	DILLINGHAM	FULL	1	16.7		16.7		16.7						
5	LABOR POOL-FACULTY	GAL,TOK,DILL,AC	TEMP	1	85.0		85.0		85.0						
6	FACULTY	GALENA	FULL	2	50.0		50.0		50.0				2	2	
7	LABOR POOL-FACULTY-SURVEYING	GALENA,TOK	PART	1	60.0		60.0		60.0					1	
**	NEW POSITION TOTALS			8	260.9	10.0	270.9		270.9				2	3	

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

REVISED PROGRAMS: 79-999 $44.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: INSTRUCTION-CENTRAL SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: PROGRAMS IN THIS COMPONENT OVERLAPPED PROGRAMS IN SUPPORT SERVICES-ACADEMIC COMPONENT. FUNDS WERE TRANSFERRED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: INSTRUCTION-CENTRAL SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	FISCAL YEAR 1980 (05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: RESEARCH & PROF. CENTERS

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

GOVERNORS REC $784.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.8	-0.9%
02 TRAVEL	-5.0	-7.6%
03 CONTRACTUAL	-1.7	-5.7%
04 COMMODITIES	-0.2	-1.5%
08 MISC.	-4.6	-3.8%
** TOTAL	-16.3	-2.1%

F.C.C. FIGURE $767.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $784.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.8	-0.9%
02 TRAVEL	-5.0	-7.6%
03 CONTRACTUAL	-1.7	-5.7%
04 COMMODITIES	-0.2	-1.5%
08 MISC.	-4.6	-3.8%
** TOTAL	-16.3	-2.1%

HOUSE FIGURE $767.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; COMMODITIES ON FY 79 PLUS AN INTERNAL TRANSFER.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $784.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4.8	-0.9%
02 TRAVEL	-5.0	-7.6%
03 CONTRACTUAL	-1.7	-5.7%
08 MISC.	-4.6	-3.8%
** TOTAL	-16.1	-2.1%

SENATE FIGURE $768.1

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; COMMODITIES ON FY 79 PLUS AN INTERNAL TRANSFER.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN INCLUDES A TRANSFER OF 318.7 FROM REA-ACADEMIC SUPPORT FOR TITLE VII, BILINGUAL PROGRAM SUPPORT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: RESEARCH & PROF. CENTERS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	273.5	373.9	7.3		555.2	555.2		555.2	550.4	550.4	550.4		
02 TRAVEL	15.0	18.7			65.5	65.5		65.5	60.5	60.5	60.5		
03 CONTRACTUAL	71.3	27.9			29.6	29.6		29.6	27.9	27.9	27.9		
04 COMMODITIES	30.5	3.5			13.3	13.3		13.3	13.1	13.3	13.1		
05 EQUIPMENT	21.4	20.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		4.3			120.6	120.6		120.6	116.0	116.0	116.0		
** TOTAL EXPEND	411.7	448.3	7.3		784.2	784.2		784.2	767.9	768.1	767.9		
09 I-A TRANSFER													
10 FED. RECEIPT	72.5	200.2			518.9	518.9		518.9	518.9	518.9	518.9		
11 G. F. MATCH													
12 GENERAL FUND	328.5	244.3	7.3		261.4	261.4		261.4	245.1	245.3	245.1		
13 PGM RECEIPTS	10.7	3.8			3.9	3.9		3.9	3.9	3.9	3.9		
14 OTHER FUNDS													
15 FULL-TIME	7.0	10.0			10.0	10.0		10.0	10.0	10.0	10.0		
16 PART-TIME	3.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 MAN-MONTHS	77.0	154.0			202.0	202.0		202.0	202.0	202.0	202.0		

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

REVISED PROGRAMS: 79-999 $7.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC $182.6

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.1	-0.7%	
02 TRAVEL	-5.4	-29.7%	
03 CONTRACTUAL	-3.8	-46.3%	
04 COMMODITIES	-1.0	-30.3%	
05 EQUIPMENT	-2.0	-100.0%	
08 MISC.	98.8	8233.3%	
** TOTAL	85.5	46.8%	

F.C.C. FIGURE $268.1

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
100.0 IS INCLUDED IN MISCELLANEOUS FOR A SOS PROGRAM AT THE UNIV. CENTER-ANCHORAGE. FUNDS ARE NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT ARE TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES WHEN AN EXPENDITURE PLAN IS APPROVED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $182.6

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1.1	-0.7%	
02 TRAVEL	-5.4	-29.7%	
03 CONTRACTUAL	-3.8	-46.3%	
04 COMMODITIES	-1.0	-30.3%	
05 EQUIPMENT	-2.0	-100.0%	
08 MISC.	-1.2	-100.0%	
** TOTAL	-14.5	-7.9%	

HOUSE FIGURE $168.1

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL TRANSFERS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $182.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1.1	-0.7%
02 TRAVEL	-5.4	-29.7%
03 CONTRACTUAL	-3.8	-46.3%
05 EQUIPMENT	-2.0	-100.0%
08 MISC.	-1.2	-100.0%
** TOTAL	-13.5	-7.4%

SENATE FIGURE $169.1

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

CONTRACTUAL AND COMMODITIES ARE FY 75 LESS INTERNAL TRANSFERS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THE MAINTENANCE COLUMN REFLECTS A DECREASE FOR TRANSFERS OF 5.1 TO UA-FAIRBANKS INSTRUCTION, 111.5 TO REA-INSTRUCTION, 318.7 TO REA-CENTERS, AND 60.8 TO CC-STATEWIDE.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	386.1	375.1	11.4		149.7	255.7		149.7	148.6	148.6	148.6		
02 TRAVEL	60.5	66.3			18.2	33.2		18.2	12.8	12.8	12.8		
03 CONTRACTUAL	114.1	62.9			8.2	20.7		8.2	4.4	4.4	4.4		
04 COMMODITIES	40.6	17.3			3.3	6.3		3.3	2.3	3.3	2.3		
05 EQUIPMENT	49.3	3.7			2.0	7.5		2.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	17.6	116.4			1.2	1.2		1.2			100.0		
** TOTAL EXPEND	668.2	641.7	11.4		182.6	324.6		182.6	168.1	169.1	268.1		
09 I-A TRANSFER													
10 FED. RECEIPT	330.5	311.0											
11 G. F. MATCH													
12 GENERAL FUND	308.5	301.2	11.4		182.6	324.6		182.6	168.1	169.1	268.1		
13 PGM RECEIPTS	29.2	29.5											
14 OTHER FUNDS													
15 FULL-TIME	8.0	5.0			5.0	8.0		5.0	5.0	5.0	5.0		
16 PART-TIME	1.0	2.0			2.0	2.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	86.0	98.0			98.0	134.0		98.0	98.0	98.0	98.0		

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	DIRECTOR - STUDENT & RESOURCE	ANCHORAGE	FULL	1	40.0	17.5	57.5		57.5						
2	VICE CHANCELLOR	ANCHORAGE	FULL	1	49.9	18.5	68.4		68.4						
3	CLERK - VICE CHANCELLOR	ANCHORAGE	FULL	1	16.1		16.1		16.1						
**	NEW POSITION TOTALS			3	106.0	36.0	142.0		142.0						

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

REVISED PROGRAMS: 79-999 $11.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: COOP. EXTENSION SERVICE

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

GOVERNORS REC $2,501.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	11.1	0.6%	
02 TRAVEL	10.2	12.5%	
03 CONTRACTUAL	-27.1	-6.4%	
08 MISC.	-62.3	-100.0%	
** TOTAL	-68.1	-2.7%	

F.C.C. FIGURE $2,433.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	PROGRAM COORD-NUTRITION	FAIRBANKS	FULL	1	40.0		40.0	
**	TOTALS			1	40.0		40.0	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,501.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	73.0	3.9%	
02 TRAVEL	10.2	12.5%	
03 CONTRACTUAL	-24.7	-5.8%	
04 COMMODITIES	4.1	6.8%	
08 MISC.	-62.3	-100.0%	
** TOTAL	0.3	0.0%	

HOUSE FIGURE $2,502.0

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	PROGRAM COORD-NUTRITION	FAIRBANKS	FULL	1	40.0		40.0	
3	NUTRITION AIDS	STATEWIDE	TEMP	1	50.2		50.2	
**	TOTALS			2	90.2		90.2	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL TRANSFERS, PLUS NEW POSITION SUPPORT.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,501.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	11.1	0.6%
02 TRAVEL	-10.3	-12.7%
03 CONTRACTUAL	-27.1	-6.4%
08 MISC.	-62.3	-100.0%
** TOTAL	-88.6	-3.5%

SENATE FIGURE $2,413.1

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	PROGRAM COORD-NUTRITION	FAIRBANKS	FULL	1	40.0		40.0	
**	TOTALS			1	40.0		40.0	

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 LESS INTERNAL TRANSFERS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: ADMINISTRATIVE TRAVEL IS REDUCED BY 15.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-ACADEMIC
SUB-PROGRAM: COOP. EXTENSION SERVICE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1707.0	1924.9	73.3		2025.9	1894.5		1875.4	1948.4	1886.5	1886.5		
02 TRAVEL	92.1	76.8			81.4	111.9		81.4	91.6	71.1	91.6		
03 CONTRACTUAL	315.1	451.9			479.0	425.1		422.7	398.0	395.6	395.6		
04 COMMODITIES	60.0	60.2			63.8	67.6		59.9	64.0	59.9	59.9		
05 EQUIPMENT	7.5	8.7											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.1	58.8			62.3	62.3		62.3					
** TOTAL EXPEND	2181.8	2581.3	73.3		2712.4	2561.4		2501.7	2502.0	2413.1	2433.6		
09 I-A TRANSFER													
10 FED. RECEIPT	539.0	824.3			834.3	623.6		623.6	623.6	623.6	623.6		
11 G. F. MATCH	466.3	613.6			623.7	623.7		623.7	623.7	623.7	623.7		
12 GENERAL FUND	1176.3	1143.4	73.3		1254.4	1314.1		1254.4	1254.7	1165.8	1186.3		
13 PGM RECEIPTS	.2												
14 OTHER FUNDS													
15 FULL-TIME	64.0	53.0			53.0	52.0		51.0	52.0	51.0	51.0		
16 PART-TIME	13.0	11.0			11.0								
17 TEMPORARY		6.0			6.0	6.0			7.0	6.0	6.0		
18 MAN-MONTHS	782.0	724.0			724.0	652.0		640.0	660.0	640.0	640.0		

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	SECRETARY - ASSOC DIR & RES EC	ANCHORAGE	FULL	1	19.1		19.1		19.1						
2	PROGRAM COORD-NUTRITION	FAIRBANKS	FULL	1	40.0		40.0		40.0			1	1	1	
3	NUTRITION AIDS	STATEWIDE	TEMP	1	50.2		50.2		50.2			1			
**	NEW POSITION TOTALS			3	109.3		109.3		109.3			2	1	1	

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

REVISED PROGRAMS: 79-998 $73.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-OTHER

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
ADMINISTRATION	92.6										
** TOTAL	92.6										
** CHANGE VERSUS FY79 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	90.8										
MISC.	1.8										
FUNDING SOURCE											
GENERAL FUND	92.6										
** GENERAL FUND CHANGE VS. FY79 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL-TIME	1.0										
PART-TIME	1.0										
MAN-MONTHS	18.0										

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-OTHER
SUB-PROGRAM: ADMINISTRATION

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION-OTHER
SUB-PROGRAM: ADMINISTRATION

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	FISCAL YEAR 1980 (05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		90.8	5.0										
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1.8											
** TOTAL EXPEND		92.6	5.0										
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		92.6	5.0										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		1.0											
16 PART-TIME		1.0											
17 TEMPORARY													
18 MAN-MONTHS		18.0											

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

REVISED PROGRAMS: 79-999 $5.0.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STUDENT LOANS, SCHOLARSHIPS

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
UNIVERSITY CENTERS	1283.9	29.4	1280.2	1386.9		1386.9	1386.9	1386.9	1392.2		
COMMUNITY COLLEGES	159.0		168.5	378.4		378.4	378.4	378.4	378.4		
** TOTAL	1442.9	29.4	1448.7	1765.3		1765.3	1765.3	1765.3	1770.6		
** CHANGE VERSUS FY79 ATH				22.3%	-100.0%	22.3%	22.3%	22.3%	22.7%		
OBJECT DESCRIPTION											
PERS. SERV.	303.1	7.6	303.1	303.1		303.1	303.1	303.1	303.1		
CONTRACTUAL	5.0	1.4	5.0	5.0		5.0	5.0	5.0	5.0		
GRANTS, CLMS	1131.7	20.4	1137.5	1324.2		1324.2	1324.2	1324.2	1329.5		
MISC.	3.1		3.1	133.0		133.0	133.0	133.0	133.0		
FUNDING SOURCE											
FED. RECEIPT	1138.2	29.4	1138.2	1188.2		1188.2	1188.2	1188.2	1188.2		
GENERAL FUND	74.7		71.0	71.0		71.0	71.0	71.0	76.3		
PGM RECEIPTS	230.0		239.5	506.1		506.1	506.1	506.1	506.1		
** GENERAL FUND CHANGE VS. FY79 ATH				-4.9%	-100.0%	-4.9%	-4.9%	-4.9%	2.1%		
POSITIONS											
MAN-MONTHS	99.0		99.0	99.0		99.0	99.0	99.0			

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STUDENT LOANS, SCHOLARSHIPS
SUB-PROGRAM: UNIVERSITY CENTERS

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

GOVERNORS REC $1,386.9

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
07 GRANTS, CLMS	5.3	0.5%	
** TOTAL	5.3	0.4%	

F.C.C. FIGURE $1,392.2

LEGISLATIVE INTENT:
5.3 OF THE GENERAL FUND SUPPORT IS FOR MAINTENANCE OF EFFORT BY UAJ AS PART OF ITS MATCHING REQUIREMENT FOR GRANTS.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STUDENT LOANS, SCHOLARSHIPS
SUB-PROGRAM: UNIVERSITY CENTERS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	272.1	303.1		7.6	303.1	303.1		303.1	303.1	303.1	303.1		
02 TRAVEL													
03 CONTRACTUAL		5.0		1.4	5.0	5.0		5.0	5.0	5.0	5.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	967.3	972.7		20.4	969.0	1075.7		1075.7	1075.7	1075.7	1081.0		
08 MISC.		3.1			3.1	3.1		3.1	3.1	3.1	3.1		
** TOTAL EXPEND	1239.4	1283.9		29.4	1280.2	1386.9		1386.9	1386.9	1386.9	1392.2		
09 I-A TRANSFER													
10 FED. RECEIPT	784.4	1138.2		29.4	1138.2	1188.2		1188.2	1188.2	1188.2	1188.2		
11 G. F. MATCH													
12 GENERAL FUND	74.7	74.7			71.0	71.0		71.0	71.0	71.0	76.3		
13 PGM RECEIPTS	380.3	71.0			71.0	127.7		127.7	127.7	127.7	127.7		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		99.0			99.0	99.0		99.0	99.0	99.0			

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STUDENT LOANS, SCHOLARSHIPS
SUB-PROGRAM: COMMUNITY COLLEGES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-43-02-00 (00-00-0-00-00-00) STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY 11:55 5/14/79

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: STUDENT LOANS, SCHOLARSHIPS
SUB-PROGRAM: COMMUNITY COLLEGES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		159.0			168.5	248.5		248.5	248.5	248.5	248.5		
08 MISC.						129.9		129.9	129.9	129.9	129.9		
** TOTAL EXPEND		159.0			168.5	378.4		378.4	378.4	378.4	378.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		159.0			168.5	378.4		378.4	378.4	378.4	378.4		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: AUXILIARY SERVICES

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
UNIVERSITY CENTERS	7033.6	22.7	5661.2	5765.6		5765.6	5765.6	5765.6	5765.6		
COMMUNITY COLLEGES	341.9		1024.0	1105.4		1085.7	1085.7	1085.7	1085.7		
** TOTAL	7375.5	22.7	6685.2	6871.0		6851.3	6851.3	6851.3	6851.3		
** CHANGE VERSUS FY79 ATH				-6.8%	-100.0%	-7.1%	-7.1%	-7.1%	-7.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1353.1	8.3	1420.5	1483.9		1483.9	1483.9	1483.9	1483.9		
TRAVEL	10.8		11.1	12.1		12.1	12.1	12.1	12.1		
CONTRACTUAL	2557.3	7.0	2575.4	2575.4		2575.4	2575.4	2575.4	2575.4		
COMMODITIES	2416.4	4.2	2489.4	2561.4		2551.1	2551.1	2551.1	2551.1		
EQUIPMENT	183.3	3.2	159.5	208.9		199.5	199.5	199.5	199.5		
MISC.	854.6		29.3	29.3		29.3	29.3	29.3	29.3		
FUNDING SOURCE											
PGM RECEIPTS	7375.5	22.7	6685.2	6871.0		6851.3	6851.3	6851.3	6851.3		
POSITIONS											
FULL-TIME	35.0		48.0	51.0		51.0	51.0	51.0	51.0		
PART-TIME	5.0		3.0	3.0		3.0	3.0	3.0	3.0		
TEMPORARY	20.0										
MAN-MONTHS	640.0		1096.0	1138.0		1132.0	1132.0	1132.0	1132.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: AUXILIARY SERVICES
SUB-PROGRAM: UNIVERSITY CENTERS

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

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SALES CLERK	FAIRBANKS	FULL	1	17.4			17.4
2	BINDERY WORKER	FAIRBANKS	FULL	1	16.4			16.4
3	OFF CAMPUS BOOKSTORE MGR	ANCHORAGE	FULL	1	20.3			20.3
**	TOTALS			3	54.1			54.1

* * * * HOUSE ANALYSIS * * * *

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SALES CLERK	FAIRBANKS	FULL	1	17.4			17.4
2	BINDERY WORKER	FAIRBANKS	FULL	1	16.4			16.4
3	OFF CAMPUS BOOKSTORE MGR	ANCHORAGE	FULL	1	20.3			20.3
**	TOTALS			3	54.1			54.1

* * * * SENATE ANALYSIS * * * *

POSITIONS AUTHORIZED	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	SALES CLERK	FAIRBANKS	FULL	1	17.4			17.4
2	BINDERY WORKER	FAIRBANKS	FULL	1	16.4			16.4
3	OFF CAMPUS BOOKSTORE MGR	ANCHORAGE	FULL	1	20.3			20.3
**	TOTALS			3	54.1			54.1

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: AUXILIARY SERVICES
SUB-PROGRAM: UNIVERSITY CENTERS

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		1327.7		8.3	1120.5	1183.9		1183.9	1183.9	1183.9	1183.9		
02 TRAVEL		10.8			9.3	10.3		10.3	10.3	10.3	10.3		
03 CONTRACTUAL		2396.5		7.0	2394.9	2394.9		2394.9	2394.9	2394.9	2394.9		
04 COMMODITIES		2271.8		4.2	1970.4	1970.4		1970.4	1970.4	1970.4	1970.4		
05 EQUIPMENT		174.3		3.2	152.1	192.1		192.1	192.1	192.1	192.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		852.5			14.0	14.0		14.0	14.0	14.0	14.0		
** TOTAL EXPEND		7033.6		22.7	5661.2	5765.6		5765.6	5765.6	5765.6	5765.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		7033.6		22.7	5661.2	5765.6		5765.6	5765.6	5765.6	5765.6		
14 OTHER FUNDS													
15 FULL-TIME		35.0			41.0	44.0		44.0	44.0	44.0	44.0		
16 PART-TIME		5.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY		20.0											
18 MAN-MONTHS		630.0			916.0	958.0		952.0	952.0	952.0	952.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	SALES CLERK	FAIRBANKS	FULL	1	17.4		17.4			17.4	1	1	1	1	
2	BINDERY WORKER	FAIRBANKS	FULL	1	16.4		16.4			16.4	1	1	1	1	
3	OFF CAMPUS BOOKSTORE MGR	ANCHORAGE	FULL	1	20.3		20.3			20.3	1	1	1	1	
**	NEW POSITION TOTALS			3	54.1		54.1			54.1	3	3	3	3	

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: AUXILIARY SERVICES
SUB-PROGRAM: COMMUNITY COLLEGES

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: AUXILIARY SERVICES
SUB-PROGRAM: COMMUNITY COLLEGES

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		25.4			300.0	300.0		300.0	300.0	300.0	300.0		
02 TRAVEL					1.8	1.8		1.8	1.8	1.8	1.8		
03 CONTRACTUAL		160.8			180.5	180.5		180.5	180.5	180.5	180.5		
04 COMMODITIES		144.6			519.0	591.0		580.7	580.7	580.7	580.7		
05 EQUIPMENT		9.0			7.4	16.8		7.4	7.4	7.4	7.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2.1			15.3	15.3		15.3	15.3	15.3	15.3		
** TOTAL EXPEND		341.9			1024.0	1105.4		1085.7	1085.7	1085.7	1085.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS		341.9			1024.0	1105.4		1085.7	1085.7	1085.7	1085.7		
14 OTHER FUNDS													
15 FULL-TIME					7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		10.0			180.0	180.0		180.0	180.0	180.0	180.0		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
INSTITUTE OF WATER RESOURCES	833.6		898.9	898.9	1.2	898.9	875.2	875.7	875.2		
AGRICULTURAL EXPERIMENT STATIO	2934.1		3529.9	3832.3	58.9	3709.5	3671.0	3768.5	3786.0		
ISER	1645.9		1744.7	1744.7	1.4	1744.7	1689.7	1690.5	1689.7		
CENTER FOR CROSS CULTURAL ST.	791.2		848.1	872.0	.3	848.1	797.6	799.2	797.6		
AEIDC	1962.5		2149.3	2200.4	5.3	2149.3	2055.4	2058.9	2055.4		
COOP. FISHERIES RESEARCH UNIT				151.2		138.8					
MINERAL INDUSTRY REC. LAB.	447.4		410.7	680.0	.2	660.7	637.6	638.7	937.6		
WAMI MEDICAL PROGRAM	256.6		276.6	386.6		386.6	397.8	378.3	397.8		
VETERINARY MEDICINE				20.1							
GEOPHYSICAL INSTITUTE	8697.1		9371.3	10215.3	105.3	10027.7	9792.7	9788.0	9792.7		
INSTITUTE OF MARINE SCIENCE	6245.5		6797.6	7684.7	20.4	7576.8	7313.4	7315.5	7313.4		
INSTITUTE OF ARCTIC BIOLOGY	5143.5		4198.7	4541.0	3.6	4485.6	5727.6	5709.9	5727.6		
BIOME CENTER	544.5		603.0	650.5	.5	613.0	541.6	543.6	541.6		
COOP WILDLIFE RESEARCH	226.3		241.3	241.3		241.3	230.0	231.6	230.0		
AK. COOP. PARK STUDIES UNIT			1227.2	1357.6		1357.6					
SEA GRANT	1495.3		1606.0	1910.1		1910.1	1820.9	1822.1	1820.9		
NAVAL ARCTIC RESEARCH LAB.	9600.0		10180.8	12325.4		12325.4	12300.4	12300.4	12300.4		
DEVELOP. PROGRAMS & PROJECTS	330.0		432.2	572.2		572.2	799.6	652.7	652.6		
RESEARCH ADMIN. SUPPORT	71.0										
FOREST SOILS LABORATORY	359.8										
** TOTAL	41584.3		44516.3	50284.3	197.1	49646.3	48650.5	48573.6	48918.5		
** CHANGE VERSUS FY79 ATH				20.9%	-99.5%	19.3%	16.9%	16.8%	17.6%		
OBJECT DESCRIPTION											
PERS. SERV.	24280.0		26137.9	28646.2	126.4	28209.2	28042.5	27977.0	28042.5		
TRAVEL	1246.3		1322.4	1511.9	2.1	1506.1	1198.2	1193.8	1198.2		
CONTRACTUAL	11783.6		12487.6	15011.4	60.0	14960.5	14614.4	14611.2	14614.4		
COMMODITIES	1585.9		1785.4	1990.6	8.6	1955.2	1877.8	1906.0	1877.8		
EQUIPMENT	1511.0		1694.3	1914.7		1805.8	1740.4	1593.4	1593.4		
GRANTS, CLMS	75.0		42.4	42.4		42.4	40.0	40.0	40.0		
MISC.	1102.5		1046.3	1167.1		1167.1	1137.2	1252.2	1552.2		
FUNDING SOURCE											
FED. RECEIPT	30552.3		32647.7	37710.6		37710.6	37219.7	37604.6	37134.3		
G. F. MATCH	1507.4		1549.1	1582.7	7.1	1542.0	1474.2	1454.0	1502.1		
GENERAL FUND	5998.9		7170.6	7635.8	185.2	6868.9	6333.9	5672.3	6439.4		
PGM RECEIPTS	3525.7		3148.9	3355.2	4.8	3524.8	3622.7	3842.7	3842.7		
** GENERAL FUND CHANGE VS. FY79 ATH				27.2%	-96.9%	14.5%	5.5%	-5.4%	7.3%		
POSITIONS											
FULL-TIME	796.0		641.0	663.0		646.0	632.0	631.0	632.0		
PART-TIME	80.0		64.0	77.0		65.0	52.0	50.0	52.0		
TEMPORARY				6.0		19.0	8.0	8.0	8.0		
MAN-MONTHS	9121.0		8893.0	9928.0		9711.0	9366.0	9328.0	9366.0		

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

GOVERNORS REC $898.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.3	-0.9%
02 TRAVEL	-6.0	-25.2%
03 CONTRACTUAL	-6.3	-4.3%
04 COMMODITIES	-1.5	-5.7%
05 EQUIPMENT	-3.3	-13.9%
08 MISC.	-0.3	-100.0%
** TOTAL	-23.7	-2.6%

F.C.C. FIGURE $875.2

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $898.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.3	-0.9%
02 TRAVEL	-6.0	-25.2%
03 CONTRACTUAL	-6.3	-4.3%
04 COMMODITIES	-1.5	-5.7%
05 EQUIPMENT	-3.3	-13.9%
08 MISC.	-0.3	-100.0%
** TOTAL	-23.7	-2.6%

HOUSE FIGURE $875.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 PLUS AN INTERNAL TRANSFER;

EQUIPMENT IS ALL FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $898.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-6.3	-0.9%
02 TRAVEL	-6.0	-25.2%
03 CONTRACTUAL	-6.3	-4.3%
04 COMMODITIES	-1.0	-3.8%
05 EQUIPMENT	-3.3	-13.9%
08 MISC.	-0.3	-100.0%
** TOTAL	-23.2	-2.6%

SENATE FIGURE $875.7

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

5.7 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENT IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 PLUS AN INTERNAL TRANSFER;

EQUIPMENT IS ALL FEDERAL FUNDS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: INSTITUTE OF WATER RESOURCES

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	338.5	675.9	23.3		679.1	679.1		679.1	672.8	672.8	672.8		
02 TRAVEL	20.5	22.5			23.8	23.8		23.8	17.8	17.8	17.8		
03 CONTRACTUAL	85.2	87.7			145.7	145.7	1.2	145.7	139.4	139.4	139.4		
04 COMMODITIES	9.6	24.7			26.2	26.2		26.2	24.7	25.2	24.7		
05 EQUIPMENT	1.9	22.5			23.8	23.8		23.8	20.5	20.5	20.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2.0	.3			.3	.3		.3					
** TOTAL EXPEND	457.7	833.6	23.3		898.9	898.9	1.2	898.9	875.2	875.7	875.2		
09 I-A TRANSFER													
10 FED. RECEIPT	268.0	598.9	15.7		644.6	644.6		644.6	638.9	644.6	638.9		
11 G. F. MATCH	74.9	74.9			74.9	74.9		74.9	74.9	74.9	74.9		
12 GENERAL FUND	102.7	100.0	7.6		127.3	127.3	1.0	124.0	106.0	100.8	106.0		
13 PGM RECEIPTS	12.1	59.8			52.1	52.1	.2	55.4	55.4	55.4	55.4		
14 OTHER FUNDS													
15 FULL-TIME	17.0	24.0			14.0	14.0		14.0	14.0	14.0	14.0		
16 PART-TIME	1.0	3.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	200.0	261.0			261.0	261.0		261.0	261.0	261.0	261.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $23.3.

GOVERNOR AMENDMENTS: 44 $1.2, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AGRICULTURAL EXPERIMENT STATIO

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

GOVERNORS REC $3,709.5

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	34.4	1.2%	
02 TRAVEL	-15.8	-15.6%	
03 CONTRACTUAL	-14.1	-3.7%	
04 COMMODITIES	-2.3	-0.7%	
05 EQUIPMENT	-55.7	-48.5%	
08 MISC.	130.0	100.0%	
** TOTAL	76.5	2.1%	

F.C.C. FIGURE $3,786.0

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	134.0	134.0		
3	LABOR POOL-BUFFALO DIET	FAIRBANKS	TEMP	1	12.0		12.0	
**	TOTALS			2	146.0	134.0	12.0	

LEGISLATIVE INTENT:
115.0 IN MISCELLANEOUS IS FOR SUPPORT OF THE HOMER FARM RESEARCH FACILITY; HOWEVER FUNDS ARE NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT ARE TO BE TRANSFERRED TO THE APPROPRIATE EXPENDITURE CODES WHEN AN EXPENDITURE PLAN IS APPROVED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $3,709.5

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	34.4	1.2%	
02 TRAVEL	-15.8	-15.6%	
03 CONTRACTUAL	-14.1	-3.7%	
04 COMMODITIES	-2.3	-0.7%	
05 EQUIPMENT	-55.7	-48.5%	
08 MISC.	15.0	100.0%	
** TOTAL	-38.5	-1.0%	

HOUSE FIGURE $3,671.0

POSITIONS AUTHORIZED

--	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	134.0	134.0		
3	LABOR POOL-BUFFALO DIET	FAIRBANKS	TEMP	1	12.0		12.0	
**	TOTALS			2	146.0	134.0	12.0	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES INCLUDES 25.3 TO CONTINUE THE WASTE HEAT PROJECT, AND 12.0 FOR BUFFALO SEASONAL DIET STUDY.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL TRANSFERS PLUS NEW RESTRICTED RECEIPTS; EQUIPMENT AND MISCELLANEOUS ARE ALL RESTRICTED RECEIPTS, PLUS SUPPORT FOR WASTE HEAT AND BUFFALO DIET PROGRAMS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $3,709.5

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	22.4	0.8%	
02 TRAVEL	-20.2	-20.0%	
03 CONTRACTUAL	-17.3	-4.5%	
04 COMMODITIES	-0.2	-0.1%	
05 EQUIPMENT	-55.7	-48.5%	
08 MISC.	130.0	100.0%	
** TOTAL	59.0	1.6%	

SENATE FIGURE $3,768.5

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	134.0	134.0		
**	TOTALS			1	134.0	134.0		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

PERSONAL SERVICES INCLUDES 25.3 TO CONTINUE THE WASTE HEAT PROJECT.

18.3 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INTERNAL TRANSFERS PLUS NEW RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
115.0 IN MISCELLANEOUS IS FOR SUPPORT OF THE HOMER FARM RESEARCH FACILITY.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

COMMENTS - THE DIFFERENCE BETWEEN THE MAINT.-REQUEST COLUMNS IS CAUSED BY THE NEW BUDGET PROCESS USED BY THE GOVERNOR. IN ORDER TO COMPLY WITH THE CONTINUATION DEFINITIONS, AES DISCONTINUED FUNDING FOR THE FAIRBANKS WASTE HEAT PROJECT, THE PALMER SOILS FERTILITY PROGRAM, A FOREST SOILS TECHNICIAN POSITION, AND THE BIG DELTA BARLEY PROJECT. THE REGENTS HAVE ADDED THESE PROGRAMS BACK INTO THE REQUEST COLUMN, AS LOWER PRIORITY ITEMS.

COMMENTS - A TRANSFER OF THE PREVIOUS FOREST SOILS COMPONENT INTO THIS COMPONENT ACCOUNTS FOR 396.2 OF THE INCREASE BETWEEN FY 79 AND THE MAINTENANCE COLUMN.

COMMENTS - THE AES HAS OPERATED THE HOMER RESEARCH FARM THROUGH SPECIAL APPROPRIATIONS FOR RED MEAT RESEARCH FROM THE DIVISION OF AGRICULTURE. THE GOVERNOR HAS NOT ALLOWED FOR SUCH FUNDING IN FY 80 IN THE DIVISION, NOR DID THE REGENTS PROVIDE FOR IT IN THEIR REQUEST. THE FACULITY IS WITHOUT OPERATING FUNDS IN BOTH THE GOVERNOR'S COLUMN AND THE REGENT'S REQUEST COLUMN.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AGRICULTURAL EXPERIMENT STATIO

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1880.7	2238.0	127.1		2703.3	2894.4	45.1	2792.2	2826.6	2814.6	2826.6		
02 TRAVEL	61.7	78.3	1.1		82.8	105.2	2.1	101.0	85.2	80.8	85.2		
03 CONTRACTUAL	228.1	311.5	1.3		362.8	385.6	5.6	381.4	367.3	364.1	367.3		
04 COMMODITIES	182.5	261.4	1.3		311.1	332.2	6.1	320.0	317.7	319.8	317.7		
05 EQUIPMENT	90.0	44.9	9.2		69.9	114.9		114.9	59.2	59.2	59.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.8								15.0	130.0	130.0		
** TOTAL EXPEND	2443.8	2934.1	140.0		3529.9	3832.3	58.9	3709.5	3671.0	3768.5	3786.0		
09 I-A TRANSFER													
10 FED. RECEIPT	922.5	1361.9	101.0		1749.5	1984.5		1984.5	1966.2	1984.5	1951.6		
11 G. F. MATCH	520.0	520.0			634.3	667.9		634.3	634.3	634.3	634.3		
12 GENERAL FUND	689.1	695.7	39.0		808.4	842.2	56.8	744.8	724.6	803.8	854.2		
13 PGM RECEIPTS	312.2	356.5			337.7	337.7	2.1	345.9	345.9	345.9	345.9		
14 OTHER FUNDS													
15 FULL-TIME	72.0	71.0			60.0	62.0		60.0	61.0	61.0	61.0		
16 PART-TIME						2.0							
17 TEMPORARY									1.0	1.0	1.0		
18 MAN-MONTHS	726.0	740.0			878.0	952.0		923.0	950.0	940.0	950.0		

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	TECHNICIAN I	FAIRBANKS	PART	1	12.0		12.0		12.0						
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	134.0		134.0	134.0			1	1	1	1	
3	LABOR POOL-BUFFALO DIET	FAIRBANKS	TEMP	1	12.0		12.0		12.0			1		1	
**	NEW POSITION TOTALS			3	158.0		158.0	134.0	24.0		1	2	1	2	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 78-900 $38.9, 79-999 $101.1.

GOVERNOR AMENDMENTS: 44 $3.5, 27 $55.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: ISER

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

GOVERNORS REC $1,744.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-17.3	-1.3%	
02 TRAVEL	-15.6	-25.0%	
03 CONTRACTUAL	-14.2	-5.1%	
04 COMMODITIES	-0.8	-5.4%	
05 EQUIPMENT	-5.1	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-55.0	-3.2%	

F.C.C. FIGURE $1,689.7

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,744.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-17.3	-1.3%	
02 TRAVEL	-15.6	-25.0%	
03 CONTRACTUAL	-14.2	-5.1%	
04 COMMODITIES	-0.8	-5.4%	
05 EQUIPMENT	-5.1	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-55.0	-3.2%	

HOUSE FIGURE $1,689.7

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,744.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-17.3	-1.3%	
02 TRAVEL	-15.6	-25.0%	
03 CONTRACTUAL	-14.2	-5.1%	
05 EQUIPMENT	-5.1	-100.0%	
08 MISC.	-2.0	-100.0%	
** TOTAL	-54.2	-3.1%	

SENATE FIGURE $1,690.5

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

7.7 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 PLUS INTERNAL TRANSFERS.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: ISER

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1093.6	1326.3	17.8		1380.1	1380.1		1380.1	1362.8	1362.8	1362.8		
02 TRAVEL	95.1	59.0			62.5	62.5		62.5	46.9	46.9	46.9		
03 CONTRACTUAL	388.6	236.5			280.2	280.2	1.4	280.2	266.0	266.0	266.0		
04 COMMODITIES	14.5	14.0			14.8	14.8		14.8	14.0	14.8	14.0		
05 EQUIPMENT	3.8	8.2			5.1	5.1		5.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	27.4	1.9			2.0	2.0		2.0					
** TOTAL EXPEND	1623.0	1645.9	17.8		1744.7	1744.7	1.4	1744.7	1689.7	1690.5	1689.7		
09 I-A TRANSFER													
10 FED. RECEIPT	977.0	978.5			1028.2	1028.2		1028.2	1020.5	1028.2	1008.8		
11 G. F. MATCH	125.0	125.0			125.0	125.0		125.0	125.0	125.0	125.0		
12 GENERAL FUND	399.7	399.5	17.8		465.0	465.0	4.1	457.8	410.5	403.6	422.2		
13 PGM RECEIPTS	121.3	142.9			126.5	126.5	-2.7	133.7	133.7	133.7	133.7		
14 OTHER FUNDS													
15 FULL-TIME	35.0	35.0			33.0	33.0		33.0	33.0	33.0	33.0		
16 PART-TIME	1.0	1.0			3.0	3.0		3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 MAN-MONTHS	300.0	393.0			444.0	444.0		444.0	444.0	444.0	444.0		

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $17.8.

GOVERNOR AMENDMENTS: 44 $1.4, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: CENTER FOR CROSS CULTURAL ST.

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

GOVERNORS REC $848.1

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-2.0%	
02 TRAVEL	-26.7	-25.0%	
03 CONTRACTUAL	-8.5	-5.8%	
04 COMMODITIES	-1.6	-5.8%	
05 EQUIPMENT	-1.7	-28.8%	
08 MISC.	-0.9	-100.0%	
** TOTAL	-50.5	-6.0%	

F.C.C. FIGURE $797.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $848.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-2.0%	
02 TRAVEL	-26.7	-25.0%	
03 CONTRACTUAL	-8.5	-5.8%	
04 COMMODITIES	-1.6	-5.8%	
05 EQUIPMENT	-1.7	-28.8%	
08 MISC.	-0.9	-100.0%	
** TOTAL	-50.5	-6.0%	

HOUSE FIGURE $797.6

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL TRANSFER;

EQUIPMENT IS ALL FEDERAL FUNDS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $848.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-11.1	-2.0%	
02 TRAVEL	-26.7	-25.0%	
03 CONTRACTUAL	-8.5	-5.8%	
05 EQUIPMENT	-1.7	-28.8%	
08 MISC.	-0.9	-100.0%	
** TOTAL	-48.9	-5.8%	

SENATE FIGURE $799.2

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

12.8 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL TRANSFER; EQUIPMENT IS ALL FEDERAL FUNDS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: CENTER FOR CROSS CULTURAL ST.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	365.4	516.9	13.0		560.1	579.2		560.1	549.0	549.0	549.0		
02 TRAVEL	28.1	100.7			106.7	107.5		106.7	80.0	80.0	80.0		
03 CONTRACTUAL	47.1	141.7			146.8	149.8	.3	146.8	138.3	138.3	138.3		
04 COMMODITIES	12.0	26.1			27.7	28.7		27.7	26.1	27.7	26.1		
05 EQUIPMENT	2.7	4.9			5.9	5.9		5.9	4.2	4.2	4.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.3	.9			.9	.9		.9					
** TOTAL EXPEND	455.6	791.2	13.0		848.1	872.0	.3	848.1	797.6	799.2	797.6		
09 I-A TRANSFER													
10 FED. RECEIPT	176.7	491.2	5.5		523.0	523.0		523.0	510.2	523.0	487.1		
11 G. F. MATCH													
12 GENERAL FUND	266.8	278.6	7.5		306.5	330.4	.5	305.3	267.6	256.4	290.7		
13 PGM RECEIPTS	12.1	21.4			18.6	18.6	-.2	19.8	19.8	19.8	19.8		
14 OTHER FUNDS													
15 FULL-TIME	11.0	11.0			12.0	13.0		12.0	12.0	12.0	12.0		
16 PART-TIME	3.0	14.0			2.0	6.0		2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 MAN-MONTHS	167.0	190.0			184.0	192.0		184.0	184.0	184.0	184.0		

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 EDUC. SPECIALIST & RES. ASST.	FAIRBANKS	FULL	2	19.1	4.8	23.9		23.9						
** NEW POSITION TOTALS			2	19.1	4.8	23.9		23.9						

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $13.0.

GOVERNOR AMENDMENTS: 44 $.3, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AEIDC

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

GOVERNORS REC $2,149.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-16.8	-1.1%
02 TRAVEL	-17.7	-25.1%
03 CONTRACTUAL	-31.5	-7.4%
04 COMMODITIES	-3.5	-5.6%
05 EQUIPMENT	-19.3	-58.1%
08 MISC.	-5.1	-100.0%
** TOTAL	-93.9	-4.4%

F.C.C. FIGURE $2,055.4

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $2,149.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-16.8	-1.1%
02 TRAVEL	-17.7	-25.1%
03 CONTRACTUAL	-31.5	-7.4%
04 COMMODITIES	-3.5	-5.6%
05 EQUIPMENT	-19.3	-58.1%
08 MISC.	-5.1	-100.0%
** TOTAL	-93.9	-4.4%

HOUSE FIGURE $2,055.4

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL TRANSFER;

EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $2,149.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-16.8	-1.1%
02 TRAVEL	-17.7	-25.1%
03 CONTRACTUAL	-31.5	-7.4%
05 EQUIPMENT	-19.3	-58.1%
08 MISC.	-5.1	-100.0%
** TOTAL	-90.4	-4.2%

SENATE FIGURE $2,058.9

DESCRIPTION: SENATE VERSUS GOVERNOR

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

24.1 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 LESS INTERNAL TRANSFER;

EQUIPMENT IS ALL RESTRICTED RECEIPTS.

NO NEW POSITIONS AUTHORIZED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AEIDC

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1308.0	1277.8	116.4		1551.9	1600.8		1551.9	1535.1	1535.1	1535.1		
02 TRAVEL	59.8	66.5			70.5	70.5		70.5	52.8	52.8	52.8		
03 CONTRACTUAL	480.0	525.4			426.5	426.5	5.3	426.5	395.0	395.0	395.0		
04 COMMODITIES	34.7	58.6			62.1	64.3		62.1	58.6	62.1	58.6		
05 EQUIPMENT	4.8	29.4			33.2	33.2		33.2	13.9	13.9	13.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	5.2	4.8			5.1	5.1		5.1					
** TOTAL EXPEND	1892.5	1962.5	116.4		2149.3	2200.4	5.3	2149.3	2055.4	2058.9	2055.4		
09 I-A TRANSFER													
10 FED. RECEIPT	1021.1	1192.7	94.4		1310.9	1310.9		1310.9	1286.8	1310.9	1286.8		
11 G. F. MATCH													
12 GENERAL FUND	525.1	510.4	22.0		605.8	656.9	1.5	594.1	524.3	503.7	524.3		
13 PGM RECEIPTS	346.3	259.4			232.6	232.6	3.8	244.3	244.3	244.3	244.3		
14 OTHER FUNDS													
15 FULL-TIME	86.0	85.0			55.0	60.0		55.0	55.0	55.0	55.0		
16 PART-TIME	10.0	10.0											
17 TEMPORARY													
18 MAN-MONTHS	595.0	581.0			630.0	651.0		630.0	630.0	630.0	630.0		

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	RESEARCH STAFF	ANCHORAGE	TEMP	3	48.9	2.2	51.1		51.1						
**	NEW POSITION TOTALS			3	48.9	2.2	51.1		51.1						

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 78-900 $52.6, 79-999 $63.8.

GOVERNOR AMENDMENTS: 44 $5.3, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: COOP. FISHERIES RESEARCH UNIT

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

GOVERNORS REC $138.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-129.6	-100.0%	
02 TRAVEL	-1.2	-100.0%	
03 CONTRACTUAL	-4.0	-100.0%	
04 COMMODITIES	-1.8	-100.0%	
05 EQUIPMENT	-2.2	-100.0%	
** TOTAL	-138.8	-100.0%	

F.C.C. FIGURE $0.0

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $138.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-129.6	-100.0%	
02 TRAVEL	-1.2	-100.0%	
03 CONTRACTUAL	-4.0	-100.0%	
04 COMMODITIES	-1.8	-100.0%	
05 EQUIPMENT	-2.2	-100.0%	
** TOTAL	-138.8	-100.0%	

HOUSE FIGURE $0.0

NO NEW POSITIONS AUTHORIZED.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $138.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-129.6	-100.0%	
02 TRAVEL	-1.2	-100.0%	
03 CONTRACTUAL	-4.0	-100.0%	
04 COMMODITIES	-1.8	-100.0%	
05 EQUIPMENT	-2.2	-100.0%	
** TOTAL	-138.8	-100.0%	

SENATE FIGURE $0.0

NO NEW POSITIONS AUTHORIZED.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: COOP. FISHERIES RESEARCH UNIT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
						FISCAL YEAR 1980							
01 PERS. SERV.						135.4		129.6					
02 TRAVEL						2.0		1.2					
03 CONTRACTUAL						6.0		4.0					
04 COMMODITIES						1.8		1.8					
05 EQUIPMENT						6.0		2.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						151.2		138.8					
09 I-A TRANSFER													
10 FED. RECEIPT						106.0		106.0					
11 G. F. MATCH													
12 GENERAL FUND						45.2		32.8					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						3.0		3.0					
16 PART-TIME													
17 TEMPORARY								16.0					
18 MAN-MONTHS						54.0		52.0					

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	ADMINISTRATIVE ASSISTANT	FAIRBANKS	FULL	1	23.6	3.0	26.6		26.6		1				
2	LABOR POOL-RESEARCH POOL	FAIRBANKS	TEMP	1	35.0		35.0	35.0			1				
3	FISHERY BIOLOGIST	FAIRBANKS	FULL	2	71.0		71.0	71.0			2				
**	NEW POSITION TOTALS			4	129.6	3.0	132.6	106.0	26.6		4				

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: MINERAL INDUSTRY REC. LAB.

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

GOVERNORS REC $660.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.3%	
02 TRAVEL	-9.3	-17.8%	
03 CONTRACTUAL	-4.4	-4.5%	
04 COMMODITIES	-1.1	-3.2%	
05 EQUIPMENT	-1.5	-3.9%	
08 MISC.	298.8	24900.0%	
** TOTAL	276.9	41.9%	

F.C.C. FIGURE $937.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	187.5	187.5		
** TOTALS			1	187.5	187.5		

LEGISLATIVE INTENT:
THE FUNDS INCLUDED IN MISCELLANEOUS ARE NOT TO BE EXPENDED FROM THAT OBJECT CODE, BUT ARE TO BE TRANSFERRED TO THE PROPER EXPENDITURE CODES UPON DETERMINATION BY THE BOARD OF REGENTS THAT THE FEDERAL COAL RESEARCH LABORATORY FUNDS WILL BECOME AVAILABLE.

LEGISLATIVE INTENT:
$150,000 IN GF IS INCLUDED IN MISCELLANEOUS AS 50/50% MATCHING FUNDS FOR THE COAL RESEARCH LABORATORY PROGRAM. ANY PORTION OF THESE FUNDS NOT NEEDED AS PART OF THE 50/50% MATCHING REQUIREMENT SHALL LAPSE.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $660.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.3%	
02 TRAVEL	-9.3	-17.8%	
03 CONTRACTUAL	-4.4	-4.5%	
04 COMMODITIES	-1.1	-3.2%	
05 EQUIPMENT	-1.5	-3.9%	
08 MISC.	-1.2	-100.0%	
** TOTAL	-23.1	-3.5%	

HOUSE FIGURE $637.6

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	187.5	187.5		
** TOTALS			1	187.5	187.5		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $660.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-5.6	-1.3%	
02 TRAVEL	-9.3	-17.8%	
03 CONTRACTUAL	-4.4	-4.5%	
05 EQUIPMENT	-1.5	-3.9%	
08 MISC.	-1.2	-100.0%	
** TOTAL	-22.0	-3.3%	

SENATE FIGURE $638.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	187.5	187.5		
**	TOTALS			1	187.5	187.5		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

7.7 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

FY 79 INTENT: 25.0 IS INCLUDED IN MISCELLANEOUS TO PROVIDE SUPPORT FOR THE PURCHASE OF THE SILVER FOX MINE. THE BALANCE OF THE COST IS BEING RAISED FROM PRIVATE SOURCES. FUNDING IS FOR FY 79 ONLY.

FY 79 INTENT: 30.0 IS INCLUDED IN MISCELLANEOUS TO COMPLETE THE D-2 SURVEY PROJECT.

COMMENTS - 55.0 REDUCTION IN MISCELLANEOUS CATEGORY BASED ON DELETION OF ONE-TIME FUNDING OF ITEMS 2, 3 FY 79 INTENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: MINERAL INDUSTRY REC. LAB.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	316.1	240.5	5.2		249.6	456.4		437.1	431.5	431.5	431.5		
02 TRAVEL	4.6	35.2			37.3	52.3		52.3	43.0	43.0	43.0		
03 CONTRACTUAL	45.2	72.6			77.0	97.0	.2	97.0	92.6	92.6	92.6		
04 COMMODITIES	28.5	18.6			19.7	34.7		34.7	33.6	34.7	33.6		
05 EQUIPMENT	12.2	24.4			25.9	38.4		38.4	36.9	36.9	36.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.5												
08 MISC.		56.1			1.2	1.2		1.2			300.0		
** TOTAL EXPEND	413.1	447.4	5.2		410.7	680.0	.2	660.7	637.6	638.7	937.6		
09 I-A TRANSFER													
10 FED. RECEIPT	255.4	227.8			239.0	489.0		489.0	481.3	489.0	622.3		
11 G. F. MATCH													
12 GENERAL FUND	151.1	200.6	5.2		155.2	174.5	.8	154.1	138.7	132.1	297.7		
13 PGM RECEIPTS	6.6	19.0			16.5	16.5	-.6	17.6	17.6	17.6	17.6		
14 OTHER FUNDS													
15 FULL-TIME	8.0	8.0			5.0	8.0		5.0	5.0	5.0	5.0		
16 PART-TIME	5.0	4.0											
17 TEMPORARY													
18 MAN-MONTHS	197.0	95.0			87.0	117.0		184.0	184.0	184.0	184.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	ASSISTANT ECONOMIC GEOLOGISTS	FAIRBANKS	PART	2	19.3		19.3		19.3						
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	187.5		187.5	187.5			1	1	1	1	
**	NEW POSITION TOTALS			3	206.8		206.8	187.5	19.3		1	1	1	1	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $5.2.

GOVERNOR AMENDMENTS: 44 $.2, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: WAMI MEDICAL PROGRAM

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

GOVERNORS REC $386.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	17.1	7.5%
02 TRAVEL	-6.4	-22.7%
03 CONTRACTUAL	-1.7	-1.5%
04 COMMODITIES	2.4	19.2%
05 EQUIPMENT	-0.2	-6.3%
** TOTAL	11.2	2.9%

F.C.C. FIGURE $397.8

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	20.3	20.3		
2	PROGRAM DIR-VET MED	FAIRBANKS	PART	1	4.8		4.8	
3	LAB TECH-VET MED	FAIRBANKS	PART	1	12.3		12.3	
**	TOTALS			3	37.4	20.3	17.1	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $386.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	17.1	7.5%
02 TRAVEL	-6.4	-22.7%
03 CONTRACTUAL	-1.7	-1.5%
04 COMMODITIES	2.4	19.2%
05 EQUIPMENT	-0.2	-6.3%
** TOTAL	11.2	2.9%

HOUSE FIGURE $397.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	20.3	20.3		
2	PROGRAM DIR-VET MED	FAIRBANKS	PART	1	4.8		4.8	
3	LAB TECH-VET MED	FAIRBANKS	PART	1	12.3		12.3	
**	TOTALS			3	37.4	20.3	17.1	

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $386.6

OBJECT GROUP	VARIATION	
02 TRAVEL	-6.4	-22.7%
03 CONTRACTUAL	-1.7	-1.5%
05 EQUIPMENT	-0.2	-6.3%
** TOTAL	-8.3	-2.1%

SENATE FIGURE $378.3

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	20.3	20.3		
**	TOTALS			1	20.3	20.3		

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

2.6 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: WAMI MEDICAL PROGRAM

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	376.8	191.5	33.7		207.9	228.2		228.2	245.3	228.2	245.3		
02 TRAVEL	25.9	24.3	3.2		25.8	28.2		28.2	21.8	21.8	21.8		
03 CONTRACTUAL	563.0	27.8	93.5		29.5	114.5		114.5	112.8	112.8	112.8		
04 COMMODITIES	8.9	9.6	1.1		10.2	12.5		12.5	14.9	12.5	14.9		
05 EQUIPMENT	2.8	3.0			3.2	3.2		3.2	3.0	3.0	3.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.1	.4											
** TOTAL EXPEND	977.5	256.6	131.5		276.6	386.6		386.6	397.8	378.3	397.8		
09 I-A TRANSFER													
10 FED. RECEIPT	144.5	100.9	34.0		108.4	218.4		218.4	215.8	218.4	215.8		
11 G. F. MATCH													
12 GENERAL FUND	829.0	150.0	4.5		163.3	163.3	.3	163.0	176.8	154.7	176.8		
13 PGM RECEIPTS	4.0	5.7	93.0		4.9	4.9	-.3	5.2	5.2	5.2	5.2		
14 OTHER FUNDS													
15 FULL-TIME	5.0	5.0			3.0	4.0		4.0	4.0	4.0	4.0		
16 PART-TIME	5.0	5.0			2.0	3.0		3.0	5.0	3.0	5.0		
17 TEMPORARY													
18 MAN-MONTHS	78.0	78.0			67.0	73.0		73.0	85.0	73.0	85.0		

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	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	20.3		20.3	20.3			1	1	1	1	
2	PROGRAM DIR-VET MED	FAIRBANKS	PART	1	4.8		4.8		4.8			1		1	
3	LAB TECH-VET MED	FAIRBANKS	PART	1	12.3		12.3		12.3			1		1	
**	NEW POSITION TOTALS			3	37.4		37.4	20.3	17.1		1	3	1	3	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 78-900 $124.9, 79-999 $6.6.

GOVERNOR AMENDMENTS: 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: VETERINARY MEDICINE

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

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

NC NEW POSITIONS AUTHORIZED.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

* * * * SENATE ANALYSIS * * * *

NC NEW POSITIONS AUTHORIZED.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: VETERINARY MEDICINE

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						17.1							
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES						3.0							
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						20.1							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						20.1							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME						2.0							
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS						7.0							

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	PROGRAM DIRECTOR	FAIRBANKS	PART	1	4.8		4.8		4.8						
2	LABORATORY TECHNICIAN	FAIRBANKS	PART	1	12.3	3.0	15.3		15.3						
**	NEW POSITION TOTALS			2	17.1	3.0	20.1		20.1						

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: GEOPHYSICAL INSTITUTE

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

GOVERNORS REC $10,027.7

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	26.3	0.4%	
02 TRAVEL	-87.9	-22.7%	
03 CONTRACTUAL	-98.3	-4.8%	
04 COMMODITIES	-23.3	-4.7%	
05 EQUIPMENT	-51.8	-17.1%	
** TOTAL	-235.0	-2.3%	

F.C.C. FIGURE $9,792.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROFESSOR OF GEOLOGY	FAIRBANKS	FULL	1	13.5		13.5	
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	396.5	396.5		
**	TOTALS			2	410.0	396.5	13.5	

LEGISLATIVE INTENT:
POSITION #1 IS FUNDED FROM GF FOR FY 80 ONLY.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $10,027.7

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	26.3	0.4%	
02 TRAVEL	-87.9	-22.7%	
03 CONTRACTUAL	-98.3	-4.8%	
04 COMMODITIES	-23.3	-4.7%	
05 EQUIPMENT	-51.8	-17.1%	
** TOTAL	-235.0	-2.3%	

HOUSE FIGURE $9,792.7

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	PROFESSOR OF GEOLOGY	FAIRBANKS	FULL	1	13.5		13.5	
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	396.5	396.5		
**	TOTALS			2	410.0	396.5	13.5	

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79, INTERNAL TRANSFERS AND NEW RESTRICTED INCOME; EQUIPMENT IS ALL RESTRICTED FUNDS.

PROGRAM RECEIPTS INCLUDE 99.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED RECEIPTS.

LEGISLATIVE INTENT:
POSITION #1 IS FUNDED FROM GF FOR FY 80 ONLY.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $10,027.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	12.8	0.2%
02 TRAVEL	-87.9	-22.7%
03 CONTRACTUAL	-98.3	-4.8%
04 COMMODITIES	-14.5	-2.9%
05 EQUIPMENT	-51.8	-17.1%
** TOTAL	-239.7	-2.4%

SENATE FIGURE $9,788.0

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	396.5	396.5		
**	TOTALS			1	396.5	396.5		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

111.7 IN INCREASED RESTRICTED IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79, INTERNAL TRANSFERS AND NEW RESTRICTED INCOME; EQUIPMENT IS ALL RESTRICTED FUNDS.

PROGRAM RECEIPTS INCLUDE 198.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

FY 79 INTENT: GF SUPPORT IS PROVIDED FOR THE NEW POSITION FOR FY 79 ONLY.

COMMENTS - THE FACULTY/RESEARCH POSITION REQUEST IS A 3-MO RESEARCH, 9-MO FACULTY POSITION. THE 9-MO FACULTY PORTION IS REQUESTED UNDER UA-FAIRBANKS INSTRUCTION. IN FY 79 THE LEGISLATURE PROVIDED ONE-YEAR FUNDING FOR A RESEARCH POSITION, WITH THE UNDERSTANDING THAT SUBSEQUENT YEARS WOULD BE FUNDED BY GRANTS/CONTRACTS. THIS POSITION REQUEST IS SIMILAR. NOTE THAT THE COMPONENT HAS A BASE GENERAL FUND ALLOCATION OF 1,816.1, WITH A LARGE LABOR POOL ACCOUNT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: GEOPHYSICAL INSTITUTE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	4929.7	6018.7	249.2		6463.4	6941.2	81.3	6778.6	6804.9	6791.4	6804.9		
02 TRAVEL	275.8	332.0			351.9	387.9		387.9	300.0	300.0	300.0		
03 CONTRACTUAL	2297.6	1637.9			1807.5	2065.5	21.5	2065.5	1967.2	1967.2	1967.2		
04 COMMODITIES	807.3	429.9			453.2	498.4	2.5	493.4	470.1	478.9	470.1		
05 EQUIPMENT	351.6	278.6			295.3	322.3		302.3	250.5	250.5	250.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	8662.0	8697.1	249.2		9371.3	10215.3	105.3	10027.7	9792.7	9788.0	9792.7		
09 I-A TRANSFER													
10 FED. RECEIPT	5505.6	5813.4	143.7		6271.9	6897.9		6897.9	6786.2	6897.9	6709.0		
11 G. F. MATCH	125.0	125.0			125.0	125.0		125.0	125.0	125.0	125.0		
12 GENERAL FUND	1744.3	1691.1	105.5		2036.5	2120.3	98.0	1876.0	1710.4	1495.0	1688.6		
13 PGM RECEIPTS	1287.1	1067.6			937.9	1072.1	7.3	1128.8	1171.1	1270.1	1270.1		
14 OTHER FUNDS													
15 FULL-TIME	156.0	161.0			143.0	144.0		144.0	144.0	143.0	144.0		
16 PART-TIME	5.0				7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY						1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	1958.0	2023.0			2098.0	2216.0		2204.0	2207.0	2198.0	2207.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	PROFESSOR OF GEOLOGY	FAIRBANKS	FULL	1	13.5		13.5		13.5		1	1		1	
2	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	396.5		396.5	396.5			1	1	1	1	
**	NEW POSITION TOTALS			2	410.0		410.0	396.5	13.5		2	2	1	2	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $249.2.

GOVERNOR AMENDMENTS: 44 $21.5, 27 $83.8.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: INSTITUTE OF MARINE SCIENCE

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

GOVERNORS REC $7,576.8

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-43.8	-0.9%	
02 TRAVEL	-36.3	-19.6%	
03 CONTRACTUAL	-74.6	-5.9%	
04 COMMODITIES	-11.7	-3.5%	
05 EQUIPMENT	-97.0	-14.3%	
** TOTAL	-263.4	-3.5%	

F.C.C. FIGURE $7,313.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FBKS,SEWARD	TEMP	1	625.0	625.0		
**	TOTALS			1	625.0	625.0		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $7,576.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-43.8	-0.9%	
02 TRAVEL	-36.3	-19.6%	
03 CONTRACTUAL	-74.6	-5.9%	
04 COMMODITIES	-11.7	-3.5%	
05 EQUIPMENT	-97.0	-14.3%	
** TOTAL	-263.4	-3.5%	

HOUSE FIGURE $7,313.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FBKS,SEWARD	TEMP	1	625.0	625.0		
**	TOTALS			1	625.0	625.0		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79, INTERNAL TRANSFERS, AND NEW RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

PROGRAM RECEIPTS INCLUDE 75.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $7,576.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-43.8	-0.9%
02 TRAVEL	-36.3	-19.6%
03 CONTRACTUAL	-74.6	-5.9%
04 COMMODITIES	-9.6	-2.9%
05 EQUIPMENT	-97.0	-14.3%
** TOTAL	-261.3	-3.4%

SENATE FIGURE $7,315.5

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	FBKS,SEWARD	TEMP	1	625.0	625.0		
**	TOTALS			1	625.0	625.0		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

90.9 INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79, INTERNAL TRANSFERS, AND NEW RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

PROGRAM RECEIPTS INCLUDE 150.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED FIGURES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

FY 79 INTENT: 50.0 IS INCLUDED IN MISCELLANEOUS FOR THE NEXT PHASE OF THE CLAM TOXIN STUDY.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: INSTITUTE OF MARINE SCIENCE

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	3433.8	4032.4	160.7		4496.2	5137.3		5121.2	5077.4	5077.4	5077.4		
02 TRAVEL	320.5	136.2			145.4	185.4		185.4	149.1	149.1	149.1		
03 CONTRACTUAL	1258.2	1243.3			1185.5	1299.2	20.4	1261.5	1186.9	1186.9	1186.9		
04 COMMODITIES	425.7	194.4			299.5	331.5		331.5	319.8	321.9	319.8		
05 EQUIPMENT	215.7	589.2			671.0	731.3		677.2	580.2	580.2	580.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1												
08 MISC.	.1	50.0											
** TOTAL EXPEND	5654.1	6245.5	160.7		6797.6	7684.7	20.4	7576.8	7313.4	7315.5	7313.4		
09 I-A TRANSFER													
10 FED. RECEIPT	3644.5	4099.6	123.6		4454.1	5239.1		5239.1	5148.2	5239.1	5116.4		
11 G. F. MATCH	250.0	250.0			250.0	250.0		250.0	250.0	250.0	250.0		
12 GENERAL FUND	927.5	932.0	37.1		1234.2	1336.3	5.9	1182.7	980.9	817.1	937.7		
13 PGM RECEIPTS	832.1	963.9			859.3	859.3	14.5	905.0	934.3	1009.3	1009.3		
14 OTHER FUNDS													
15 FULL-TIME	165.0	168.0			140.0	141.0		140.0	140.0	140.0	140.0		
16 PART-TIME	3.0	5.0			17.0	17.0		17.0	17.0	17.0	17.0		
17 TEMPORARY						1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	1952.0	2008.0			1807.0	2070.0		2028.0	2040.0	2040.0	2040.0		

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-MAINTENANCE PERSON	SEWARD	FULL	1	16.1		16.1		16.1						
2 LABOR POOL-RESEARCH STAFF	FBKS,SEWARD	TEMP	1	625.0		625.0	625.0			1	1	1	1	
** NEW POSITION TOTALS			2	641.1		641.1	625.0	16.1		1	1	1	1	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-103 $51.3-, 79-999 $212.0.

GOVERNOR AMENDMENTS: 44 $20.4, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: INSTITUTE OF ARCTIC BIOLOGY

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

GOVERNORS REC $4,485.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1046.6	31.3%
02 TRAVEL	10.0	8.1%
03 CONTRACTUAL	132.8	19.9%
04 COMMODITIES	42.6	16.7%
05 EQUIPMENT	10.0	10.5%
** TOTAL	1242.0	27.7%

F.C.C. FIGURE $5,727.6

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	GRADUATE/POST DOC FELLOWS	FAIRBANKS	TEMP	1	22.9		22.9	
3	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	215.7	215.7		
4	LABOR POOL-RES. PARKS	FAIRBANKS	TEMP	1	91.3	91.3		
**	TOTALS			3	329.9	307.0	22.9	

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $4,485.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1046.6	31.3%
02 TRAVEL	10.0	8.1%
03 CONTRACTUAL	132.8	19.9%
04 COMMODITIES	42.6	16.7%
05 EQUIPMENT	10.0	10.5%
** TOTAL	1242.0	27.7%

HOUSE FIGURE $5,727.6

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	GRADUATE/POST DOC FELLOWS	FAIRBANKS	TEMP	1	22.9		22.9	
4	LABOR POOL-RES. PARKS	FAIRBANKS	TEMP	1	91.3	91.3		
**	TOTALS			2	114.2	91.3	22.9	

THIS COMPONENT RETAINS THE COOPERATIVE PARK STUDIES UNIT.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

PROGRAM RECEIPTS INCLUDE 46.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED FIGURES.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $4,485.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1023.7	30.6%
02 TRAVEL	10.0	8.1%
03 CONTRACTUAL	132.8	19.9%
04 COMMODITIES	47.8	18.8%
05 EQUIPMENT	10.0	10.5%
** TOTAL	1224.3	27.3%

SENATE FIGURE $5,709.9

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	215.7	215.7		
4	LABOR POOL-RES. PARKS	FAIRBANKS	TEMP	1	91.3	91.3		
**	TOTALS			2	307.0	307.0		

THIS COMPONENT RETAINS THE COOPERATIVE PART STUDIES UNIT.

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

55.8 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ARE FY 79 PLUS INCREASED RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

PROGRAM RECEIPTS INCLUDE 92.0 IN INDIRECT COST RECOVERY ABOVE THE UNIVERSITY FIGURE AS A PRO RATION OF 500.0 IN INCREASED ICR ESTIMATES BASED ON FY 78 AUDITED FIGURES.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

COMMENTS - THE FY 80 BUDGET DECREASE IS DUE TO THE TRANSFER OF 1,227.2 IN FEDERAL FUNDS TO ESTABLISH A NEW BRU FOR THE COOPERATIVE PARK STUDIES UNIT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: INSTITUTE OF ARCTIC BIOLOGY

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	2337.0	3894.0	26.4		3130.7	3378.8		3346.4	4393.0	4370.1	4393.0		
02 TRAVEL	81.8	146.7			117.2	124.0		124.0	134.0	134.0	134.0		
03 CONTRACTUAL	217.2	722.4			607.9	669.7	3.6	665.7	798.5	798.5	798.5		
04 COMMODITIES	205.9	279.4			243.3	266.7		254.7	297.3	302.5	297.3		
05 EQUIPMENT	84.3	101.0			99.6	101.8		94.8	104.8	104.8	104.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.7												
08 MISC.	11.2												
** TOTAL EXPEND	2939.1	5143.5	26.4		4198.7	4541.0	3.6	4485.6	5727.6	5709.9	5727.6		
09 I-A TRANSFER													
10 FED. RECEIPT	1804.7	4019.2			2971.7	3265.6		3265.6	4567.4	4623.2	4532.9		
11 G. F. MATCH													
12 GENERAL FUND	784.6	742.5	26.4		890.3	938.7	12.8	863.6	777.5	658.0	766.0		
13 PGM RECEIPTS	349.8	381.8			336.7	336.7	-9.2	356.4	382.7	428.7	428.7		
14 OTHER FUNDS													
15 FULL-TIME	90.0	95.0			82.0	84.0		82.0	82.0	82.0	82.0		
16 PART-TIME	21.0	20.0			4.0	9.0		4.0	4.0	4.0	4.0		
17 TEMPORARY									1.0	1.0	1.0		
18 MAN-MONTHS	1036.0	1130.0			753.0	921.0		762.0	910.0	903.0	910.0		

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	GRADUATE/POST DOC FELLOWS	FAIRBANKS	TEMP	1	22.9		22.9		22.9			1		1	
2	TECHNICIAN	FAIRBANKS	PART	1	9.5		9.5		9.5						
3	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	215.7		215.7	215.7			1		1	1	
4	LABOR POOL-RES. PARKS	FAIRBANKS	TEMP	1	91.3		91.3	91.3			1	1	1	1	
**	NEW POSITION TOTALS			4	339.4		339.4	307.0	32.4		2	2	2	3	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $26.4.

GOVERNOR AMENDMENTS: 44 $3.6, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: BIOME CENTER

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

GOVERNORS REC $613.0

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-5.8	-25.1%	
03 CONTRACTUAL	-7.2	-5.7%	
04 COMMODITIES	-2.0	-4.9%	
05 EQUIPMENT	-26.1	-42.7%	
08 MISC.	-30.3	-88.3%	
** TOTAL	-71.4	-11.6%	

F.C.C. FIGURE $541.6

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $613.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-5.8	-25.1%	
03 CONTRACTUAL	-7.2	-5.7%	
04 COMMODITIES	-2.0	-4.9%	
05 EQUIPMENT	-26.1	-42.7%	
08 MISC.	-30.3	-88.3%	
** TOTAL	-71.4	-11.6%	

HOUSE FIGURE $541.6

NO NEW POSITIONS AUTHORIZED.

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; COMMODITIES ON FY 79 PLUS NEW RESTRICTED RECEIPTS; EQUIPMENT AND MISCELLANEOUS ARE ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $613.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-5.8	-25.1%	
03 CONTRACTUAL	-7.2	-5.7%	
05 EQUIPMENT	-26.1	-42.7%	
08 MISC.	-30.3	-88.3%	
** TOTAL	-69.4	-11.3%	

SENATE FIGURE $543.6

NO NEW POSITIONS AUTHORIZED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: BIOME CENTER

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	285.9	305.7	2.9		326.8	340.3		326.8	326.8	326.8	326.8		
02 TRAVEL	8.2	22.7			23.1	23.1		23.1	17.3	17.3	17.3		
03 CONTRACTUAL	72.7	119.5			126.7	126.7	.5	126.7	119.5	119.5	119.5		
04 COMMODITIES	35.1	33.0			35.0	41.0		41.0	39.0	41.0	39.0		
05 EQUIPMENT	7.2	35.0			61.1	85.1		61.1	35.0	35.0	35.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.9	28.6			30.3	34.3		34.3	4.0	4.0	4.0		
** TOTAL EXPEND	410.0	544.5	2.9		603.0	650.5	.5	613.0	541.6	543.6	541.6		
09 I-A TRANSFER													
10 FED. RECEIPT	296.2	435.7			458.0	468.0		468.0	455.5	468.0	449.9		
11 G. F. MATCH													
12 GENERAL FUND	76.2	68.0	2.9		109.5	147.0	1.4	107.2	48.3	37.8	53.9		
13 PGM RECEIPTS	37.6	40.8			35.5	35.5	-.9	37.8	37.8	37.8	37.8		
14 OTHER FUNDS													
15 FULL-TIME	6.0	6.0			8.0	8.0		8.0	8.0	8.0	8.0		
16 PART-TIME	7.0	7.0				1.0							
17 TEMPORARY													
18 MAN-MONTHS	130.0	128.0			145.0	153.0		145.0	145.0	145.0	145.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	TECHNICAL SUPPORT - EXPEDITOR	FAIRBANKS	PART	1	7.0		7.0		7.0						
2	TECHNICAL SUPPORT - LABORER	FAIRBANKS	PART	1	6.5		6.5		6.5						
**	NEW POSITION TOTALS			2	13.5		13.5		13.5						

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #44.
2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-999 $2.9.

GOVERNOR AMENDMENTS: 44 $.5, 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: COOP WILDLIFE RESEARCH

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

GOVERNORS REC $241.3

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
02 TRAVEL	-1.7	-26.2%	
03 CONTRACTUAL	-3.8	-5.6%	
04 COMMODITIES	-1.6	-5.6%	
05 EQUIPMENT	-1.8	-5.7%	
07 GRANTS, CLMS	-2.4	-5.7%	
** TOTAL	-11.3	-4.7%	

F.C.C. FIGURE $230.0

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $241.3

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
02 TRAVEL	-1.7	-26.2%	
03 CONTRACTUAL	-3.8	-5.6%	
04 COMMODITIES	-1.6	-5.6%	
05 EQUIPMENT	-1.8	-5.7%	
07 GRANTS, CLMS	-2.4	-5.7%	
** TOTAL	-11.3	-4.7%	

HOUSE FIGURE $230.0

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $241.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
02 TRAVEL	-1.7	-26.2%	
03 CONTRACTUAL	-3.8	-5.6%	
05 EQUIPMENT	-1.8	-5.7%	
07 GRANTS, CLMS	-2.4	-5.7%	
** TOTAL	-9.7	-4.0%	

SENATE FIGURE $231.6

PERSONAL SERVICES DOES NOT INCLUDE A SALARY SAVINGS UNDERFUNDING RATE.

9.6 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: COOP WILDLIFE RESEARCH

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	55.1	59.9	2.4		64.9	64.9		64.9	64.9	64.9	64.9		
02 TRAVEL	15.4	6.1			6.5	6.5		6.5	4.8	4.8	4.8		
03 CONTRACTUAL	20.9	63.5			67.3	67.3		67.3	63.5	63.5	63.5		
04 COMMODITIES	17.7	26.8			28.4	28.4		28.4	26.8	28.4	26.8		
05 EQUIPMENT		30.0			31.8	31.8		31.8	30.0	30.0	30.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	51.1	40.0			42.4	42.4		42.4	40.0	40.0	40.0		
08 MISC.	.5												
** TOTAL EXPEND	160.7	226.3	2.4		241.3	241.3		241.3	230.0	231.6	230.0		
09 I-A TRANSFER													
10 FED. RECEIPT	107.8	174.0			183.7	183.7		183.7	174.1	183.7	174.1		
11 G. F. MATCH													
12 GENERAL FUND	52.9	52.3	2.4		57.6	57.6		57.6	55.9	47.9	55.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	1.0	1.0			1.0	1.0		1.0	1.0	1.0	1.0		
16 PART-TIME	1.0	1.0											
17 TEMPORARY													
18 MAN-MONTHS	30.0	30.0			32.0	32.0		32.0	32.0	32.0	32.0		

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

REVISED PROGRAMS: 79-999 $2.4.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AK. COOP. PARK STUDIES UNIT

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

GOVERNORS REC $1,357.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1024.0	-100.0%
02 TRAVEL	-48.5	-100.0%
03 CONTRACTUAL	-190.1	-100.0%
04 COMMODITIES	-67.9	-100.0%
05 EQUIPMENT	-27.1	-100.0%
** TOTAL	-1357.6	-100.0%

F.C.C. FIGURE $0.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,357.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1024.0	-100.0%
02 TRAVEL	-48.5	-100.0%
03 CONTRACTUAL	-190.1	-100.0%
04 COMMODITIES	-67.9	-100.0%
05 EQUIPMENT	-27.1	-100.0%
** TOTAL	-1357.6	-100.0%

HOUSE FIGURE $0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

NO NEW ADMINISTRATIVE UNITS IN ORGANIZED RESEARCH.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,357.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1024.0	-100.0%
02 TRAVEL	-48.5	-100.0%
03 CONTRACTUAL	-190.1	-100.0%
04 COMMODITIES	-67.9	-100.0%
05 EQUIPMENT	-27.1	-100.0%
** TOTAL	-1357.6	-100.0%

SENATE FIGURE $0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: AK. COOP. PARK STUDIES UNIT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.					932.7	1024.0		1024.0					
02 TRAVEL					36.8	48.5		48.5					
03 CONTRACTUAL					171.8	190.1		190.1					
04 COMMODITIES					61.4	67.9		67.9					
05 EQUIPMENT					24.5	27.1		27.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					1227.2	1357.6		1357.6					
09 I-A TRANSFER													
10 FED. RECEIPT					1227.2	1357.6		1357.6					
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME					12.0	12.0		12.0					
16 PART-TIME					15.0	15.0		15.0					
17 TEMPORARY													
18 MAN-MONTHS					371.0	476.0		476.0					

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LABOR POOL-RESEARCH STAFF	FAIRBANKS	TEMP	1	91.3		91.3	91.3			1				
**	NEW POSITION TOTALS			1	91.3		91.3	91.3			1				

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: SEA GRANT

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

GOVERNORS REC $1,910.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.8	-0.8%
02 TRAVEL	-33.2	-21.1%
03 CONTRACTUAL	-17.9	-4.4%
04 COMMODITIES	-1.3	-4.0%
05 EQUIPMENT	-24.5	-55.4%
08 MISC.	-1.5	-100.0%
** TOTAL	-89.2	-4.7%

F.C.C. FIGURE $1,820.9

DESCRIPTION: F.C.C. VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL	FAIRBANKS	TEMP	1	14.8			14.8
2	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	169.3	169.3		
**	TOTALS			2	184.1	169.3		14.8

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $1,910.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.8	-0.8%
02 TRAVEL	-33.2	-21.1%
03 CONTRACTUAL	-17.9	-4.4%
04 COMMODITIES	-1.3	-4.0%
05 EQUIPMENT	-24.5	-55.4%
08 MISC.	-1.5	-100.0%
** TOTAL	-89.2	-4.7%

HOUSE FIGURE $1,820.9

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL	FAIRBANKS	TEMP	1	14.8			14.8
2	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	169.3	169.3		
**	TOTALS			2	184.1	169.3		14.8

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 PLUS INTERNAL TRANSFERS PLUS NEW RESTRICTED RECEIPTS; COMMODITIES ON FY 79 PLUS NEW RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $1,910.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10.8	-0.8%
02 TRAVEL	-33.2	-21.1%
03 CONTRACTUAL	-17.9	-4.4%
04 COMMODITIES	-0.1	-0.3%
05 EQUIPMENT	-24.5	-55.4%
08 MISC.	-1.5	-100.0%
** TOTAL	-88.0	-4.6%

SENATE FIGURE $1,822.1

DESCRIPTION: SENATE VERSUS GOVERNOR

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LABOR POOL	FAIRBANKS	TEMP	1	14.8			14.8
2	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	169.3	169.3		
**	TOTALS			2	184.1	169.3		14.8

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

21.4 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATION ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL ON FY 79 PLUS INTERNAL TRANSFERS PLUS NEW RESTRICTED RECEIPTS; COMMODITIES ON FY 79 PLUS NEW RESTRICTED RECEIPTS; EQUIPMENT IS ALL RESTRICTED RECEIPTS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: SALARY SCHEDULE MAINTENANCE FOR GF POSITIONS IS PROVIDED THROUGH THE REVISED ACCOUNTING PROCEDURES FOR OVERHEAD RECOVERIES PROPOSED BY THE REGENTS AND INCORPORATED IN THIS BUDGET.

FY 79 INTENT: 10.0 IS PROVIDED TO ASSIST IN EXPENSES FOR THE ALASKA SCIENCE CONFERENCE. FUNDING IS FOR FY 79 ONLY.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: SEA GRANT

FISCAL YEAR 1980

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	910.4	1001.8	68.6		1088.4	1272.5		1272.5	1261.7	1261.7	1261.7		
02 TRAVEL	144.5	125.4			132.9	157.0		157.0	123.8	123.8	123.8		
03 CONTRACTUAL	205.3	298.7	28.5		321.7	402.5		402.5	384.6	384.6	384.6		
04 COMMODITIES	27.3	21.8	4.0		23.1	32.4		32.4	31.1	32.3	31.1		
05 EQUIPMENT	12.9	36.2			38.4	44.2		44.2	19.7	19.7	19.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	39.2	11.4			1.5	1.5		1.5					
** TOTAL EXPEND	1339.6	1495.3	101.1		1606.0	1910.1		1910.1	1820.9	1822.1	1820.9		
09 I-A TRANSFER													
10 FED. RECEIPT	977.9	1068.9	35.6		1155.5	1427.5		1427.5	1406.1	1427.5	1378.2		
11 G. F. MATCH	303.5	289.5			339.9	339.9	7.1	332.8	265.0	244.8	292.9		
12 GENERAL FUND		10.0	65.5										
13 PGM RECEIPTS	58.2	126.9			110.6	142.7	-7.1	149.8	149.8	149.8	149.8		
14 OTHER FUNDS													
15 FULL-TIME	52.0	52.0			28.0	29.0		28.0	28.0	28.0	28.0		
16 PART-TIME	4.0	4.0			7.0	7.0		7.0	7.0	7.0	7.0		
17 TEMPORARY						3.0			3.0	3.0	3.0		
18 MAN-MONTHS	422.0	425.0			442.0	497.0		501.0	490.0	490.0	490.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LABOR POOL	FAIRBANKS	TEMP	1	14.8		14.8			14.8	1	1	1	1	
2	LABOR POOL-RESTRICTED	FAIRBANKS	TEMP	1	169.3		169.3	169.3			1	1	1	1	
3	GRADUATE ASSISTANT	FAIRBANKS	TEMP	1	7.4		7.4		7.4		1				
4	FACULTY	FAIRBANKS	PART	1	3.7		3.7		3.7		1				
**	NEW POSITION TOTALS			4	195.2		195.2	169.3	11.1	14.8	4	2	2	2	

FOOTNOTES

2 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 79-103 $51.3, 79-999 $49.8.

GOVERNOR AMENDMENTS: 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: NAVAL ARCTIC RESEARCH LAB.

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

GOVERNORS REC $12,325.4

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-24.0	-1.1%	
04 COMMODITIES	-1.0	-0.6%	
** TOTAL	-25.0	-0.2%	

F.C.C. FIGURE $12,300.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	BARROW	TEMP	1	203.7	203.7		
**	TOTALS			1	203.7	203.7		

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $12,325.4

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-24.0	-1.1%	
04 COMMODITIES	-1.0	-0.6%	
** TOTAL	-25.0	-0.2%	

HOUSE FIGURE $12,300.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	BARROW	TEMP	1	203.7	203.7		
**	TOTALS			1	203.7	203.7		

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $12,325.4

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-24.0	-1.1%	
04 COMMODITIES	-1.0	-0.6%	
** TOTAL	-25.0	-0.2%	

SENATE FIGURE $12,300.4

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2	LABOR POOL-RESEARCH STAFF	BARROW	TEMP	1	203.7	203.7		
**	TOTALS			1	203.7	203.7		

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: NAVAL ARCTIC RESEARCH LAB.

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	1761.5	1987.3			2029.4	2233.1		2233.1	2209.1	2209.1	2209.1		
02 TRAVEL	83.9	67.2			71.2	79.5		79.5	79.5	79.5	79.5		
03 CONTRACTUAL	6050.1	6184.3			6636.3	8400.7		8400.7	8400.7	8400.7	8400.7		
04 COMMODITIES	126.7	133.0			142.0	158.4		158.4	157.4	157.4	157.4		
05 EQUIPMENT	270.0	283.5			300.5	335.5		335.5	335.5	335.5	335.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	653.7	944.7			1001.4	1118.2		1118.2	1118.2	1118.2	1118.2		
** TOTAL EXPEND	8945.9	9600.0			10180.8	12325.4		12325.4	12300.4	12300.4	12300.4		
09 I-A TRANSFER													
10 FED. RECEIPT	8894.1	9600.0			10155.8	12300.4		12300.4	12300.4	12300.4	12300.4		
11 G. F. MATCH													
12 GENERAL FUND	51.8				25.0	25.0		25.0					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	59.0	59.0			38.0	38.0		38.0	38.0	38.0	38.0		
16 PART-TIME	2.0	2.0			4.0	4.0		4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 MAN-MONTHS	814.0	814.0			616.0	729.0		729.0	721.0	721.0	721.0		

NEW POSITIONS

	TITLE	LOCATION	TYPE	REC	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1	LAB STAFF-LABOR POOL	BARROW	TEMP	2	24.0		24.0		24.0		2				
2	LABOR POOL-RESEARCH STAFF	BARROW	TEMP	1	203.7		203.7	203.7			1	1	1	1	
**	NEW POSITION TOTALS			3	227.7		227.7	203.7	24.0		3	1	1	1	

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: DEVELOP. PROGRAMS & PROJECTS

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

GOVERNORS REC $572.2

OBJECT GROUP	VARIATION		DESCRIPTION: F.C.C. VERSUS GOVERNOR
01 PERS. SERV.	-1.8	-0.6%	
02 TRAVEL	-5.8	-12.1%	
03 CONTRACTUAL	-2.3	-1.2%	
04 COMMODITIES	-1.0	-2.1%	
05 EQUIPMENT	94.9	1860.8%	
08 MISC.	-3.6	-100.0%	
** TOTAL	80.4	14.1%	

F.C.C. FIGURE $652.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LAOR POOL-RESTRICTED STAFF	FAIRBANKS	TEMP	1	10.0	10.0		
**	TOTALS			1	10.0	10.0		

LEGISLATIVE INTENT:
EQUIPMENT INCLUDES 100.0 FOR DISTRIBUTION AMONG ALL THE INSTITUTES AND CENTERS.

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC $572.2

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-1.8	-0.6%	
02 TRAVEL	-5.8	-12.1%	
03 CONTRACTUAL	-2.3	-1.2%	
04 COMMODITIES	-1.0	-2.1%	
05 EQUIPMENT	241.9	4743.1%	
08 MISC.	-3.6	-100.0%	
** TOTAL	227.4	39.7%	

HOUSE FIGURE $799.6

POSITIONS AUTHORIZED

	TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LAOR POOL-RESTRICTED STAFF	FAIRBANKS	TEMP	1	10.0	10.0		
**	TOTALS			1	10.0	10.0		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

TRAVEL IS BASED CN GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS NEW RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
EQUIPMENT INCLUDES 247.0 FOR DISTRIBUTION AMCNG ALL THE INSTITUTES AND CENTERS.

LEGISLATIVE INTENT:
IF THE UNIVERSITY SHOWS EVIDENCE OF HAVING ESTABLISHED THE REPORTING SYSTEM REQUIRED BY THE FY 79 LEGISLATIVE INTENT FOR THESE PURPOSES, THEN; NCTWITHSTANCING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH APPROPRIATIONS SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT CR CONTRACT. IN ADDITICN, THE UNEXPENDED BALANCES OF FUNDS RELATED TO THESE RECEIPTS SHALL LAPSE DECEMBER 31, 1980.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC $572.2

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-1.8	-0.6%	
02 TRAVEL	-5.8	-12.1%	
03 CONTRACTUAL	-2.3	-1.2%	
04 COMMODITIES	-0.9	-1.9%	
05 EQUIPMENT	94.9	1860.8%	
08 MISC.	-3.6	-100.0%	
** TOTAL	80.5	14.1%	

SENATE FIGURE $652.7

POSITIONS AUTHORIZED

	TITLE	LOCATICN	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1	LAOR POOL-RESTRICTED STAFF	FAIRBANKS	TEMP	1	10.0	10.0		
**	TOTALS			1	10.0	10.0		

PERSONAL SERVICES INCLUDES A 5% SALARY SAVINGS UNDERFUNDING RATE.

4.1 IN INCREASED RESTRICTED RECEIPTS IDENTIFIED AS INFLATICN ADJUSTMENTS IS USED TO SUPPLANT GF SUPPORT.

TRAVEL IS BASED ON GOVERNOR'S ALLOCATION LESS 25%; CONTRACTUAL AND COMMODITIES ON FY 79 PLUS NEW RESTRICTED RECEIPTS.

LEGISLATIVE INTENT:
EQUIPMENT INCLUDES 100.0 FOR DISTRIBUTION AMCNG ALL THE INSTITUTES AND CENTERS.

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

FY 79 INTENT: NOTWITHSTANDING THE PROVISICNS OF AS37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH APPROPRIATION SHALL CONTINUE FOR THE LIFE CF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1979. THE UNIVERSITY SHALL ESTABLISH A REPORTING SYSTEM TO PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPRCPRIATICNS.

COMMENTS - THIS IS A NEW TITLE, COMBINING TWC FY 79 COMPONENTS, OTHER SPONSORED RESEARCH AND RESEARCH ADMINISTRATIVE SUPPORT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: DEVELOP. PROGRAMS & PROJECTS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	226.7	179.1	9.9		273.4	283.4		283.4	281.6	281.6	281.6		
02 TRAVEL	18.8	21.7			28.0	48.0		48.0	42.2	42.2	42.2		
03 CONTRACTUAL	112.7	70.2	40.0		94.4	184.4		184.4	182.1	182.1	182.1		
04 COMMODITIES	39.0	15.8			27.7	47.7		47.7	46.7	46.8	46.7		
05 EQUIPMENT	5.1	4.8			5.1	5.1		5.1	247.0	100.0	100.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		35.0											
08 MISC.	21.5	3.4			3.6	3.6		3.6					
** TOTAL EXPEND	423.8	330.0	49.9		432.2	572.2		572.2	799.6	652.7	652.6		
09 I-A TRANSFER													
10 FED. RECEIPT	175.4	152.8	4.3		166.2	266.2		266.2	262.1	266.2	262.1		
11 G. F. MATCH													
12 GENERAL FUND	113.8	97.2	5.6		186.0	186.0	2.1	180.9	412.4	261.4	265.4		
13 PGM RECEIPTS	134.6	80.0	40.0		80.0	120.0	-2.1	125.1	125.1	125.1	125.1		
14 OTHER FUNDS													
15 FULL-TIME	7.0	5.0			7.0	7.0		7.0	7.0	7.0	7.0		
16 PART-TIME		3.0											
17 TEMPORARY						1.0		1.0	1.0	1.0	1.0		
18 MAN-MONTHS	51.0	85.0			78.0	83.0		83.0	83.0	83.0	83.0		

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	LABOR POOL-RESTRICTED STAFF	FAIRBANKS	TEMP	1	10.0		10.0	10.0			1	1	1	1	
**	NEW POSITION TOTALS			1	10.0		10.0	10.0			1	1	1	1	

FOOTNOTES

1 GOVERNOR'S BUDGET AMENDMENT #27.

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

REVISED PROGRAMS: 78-900 $40.0, 79-999 $9.9.

GOVERNOR AMENDMENTS: 27 .

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: RESEARCH ADMIN. SUPPORT

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS FY 79 COMPONENT HAS BEEN TRANSFERRED AND INTEGRATED INTO THE DEVELOPMENTAL PROGRAM AND PROJECTS COMPONENT.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: RESEARCH ADMIN. SUPPORT

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.		68.1	1.5										
02 TRAVEL													
03 CONTRACTUAL		1.9											
04 COMMODITIES		1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		71.0	1.5										
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		71.0	1.5										
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME		2.0											
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS		24.0											

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

REVISED PROGRAMS: 79-999 $1.5.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: FOREST SOILS LABORATORY

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS BRU IS TRANSFERRED AND INTEGRATED INTO THE AES.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: FOREST SOILS LABORATORY

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.	208.5	266.1	15.7										
02 TRAVEL		1.8											
03 CONTRACTUAL	12.0	38.7											
04 COMMODITIES	9.5	37.8											
05 EQUIPMENT	2.5	15.4											
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.5												
08 MISC.													
** TOTAL EXPEND	234.0	359.8	15.7										
09 I-A TRANSFER													
10 FED. RECEIPT	107.7	236.8	10.7										
11 G. F. MATCH	126.3	123.0	5.0										
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME	8.0	8.0											
16 PART-TIME	1.0	1.0											
17 TEMPORARY													
18 MAN-MONTHS	110.0	116.0											

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

REVISED PROGRAMS: 79-999 $15.7.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY DEBT SERVICE - OTHE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
REVENUE BONDS			2104.3	2104.3		2104.3	2104.3	2104.3	2104.3		
OTHER			515.4	515.4		515.4	515.4	515.4	515.4		
** TOTAL			2619.7	2619.7		2619.7	2619.7	2619.7	2619.7		
** CHANGE VERSUS FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
MISC.			2619.7	2619.7		2619.7	2619.7	2619.7	2619.7		
FUNDING SOURCE											
GENERAL FUND			816.4	816.4		816.4	816.4	816.4	816.4		
PGM RECEIPTS			1803.3	1803.3		1803.3	1803.3	1803.3	1803.3		
** GENERAL FUND CHANGE VS. FY79 ATH				100.0%		100.0%	100.0%	100.0%	100.0%		
POSITIONS											

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY DEBT SERVICE - OTHE
SUB-PROGRAM: REVENUE BONDS

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS NEW COMPONENT PROVIDES THE OPPORTUNITY FOR REVIEW OF ANY CHANGES IN UNIVERSITY OBLIGATIONS IN DEBT SERVICE. THE 1978 LEGISLATURE AUTHORIZED ADDITIONAL REVENUE BONDS FOR THE HEATING CORPORATION AT UA-FAIRBANKS, BUT DEBT SERVICE WILL NOT APPEAR ON THAT AUTHORIZATION UNTIL FY 81. THE BREAKDOWN OF DEBT SERVICE FOR REVENUE BONDS IS AS FOLLOWS: UA ANCHORAGE - STUDENT CENTER 754.8 FROM STUDENT FEE; TOTAL ENERGY UTILITY 251.8 FROM GENERAL FUND; UA FAIRBANKS - HOUSING SYSTEM 594.2 FROM PROGRAM RECEIPTS; HEATING CORPORATION 503.5 FROM GENERAL FUND.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY DEBT SERVICE - OTHE
SUB-PROGRAM: REVENUE BONDS

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					2104.3	2104.3		2104.3	2104.3	2104.3	2104.3		
** TOTAL EXPEND					2104.3	2104.3		2104.3	2104.3	2104.3	2104.3		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					755.3	755.3		755.3	755.3	755.3	755.3		
13 PGM RECEIPTS					1349.0	1349.0		1349.0	1349.0	1349.0	1349.0		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY DEBT SERVICE - OTHE
SUB-PROGRAM: OTHER

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

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

* * * * PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION * * * *

COMMENTS - THIS NEW COMPONENT PROVIDES THE OPPORTUNITY FOR REVIEW OF ANY CHANGES IN UNIVERSITY OBLIGATIONS FOR DEBT SERVICE ON BUILDINGS WHERE FUNDING IS NOT PROVIDED THROUGH REVENUE BONDS. THE BREAKDOWN OF DEBT SERVICE IS AS FOLLOWS: UA FAIRBANKS - YAK ESTATES(FHA) 232.0 FROM PROGRAM RECEIPTS; WOOD CENTER (STATE NOTE) 283.4 FROM GEN FUND-61.1 AND STUDENT FEES-222.3.

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY DEBT SERVICE - OTHE
SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
					FISCAL YEAR 1980								
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.					515.4	515.4		515.4	515.4	515.4	515.4		
** TOTAL EXPEND					515.4	515.4		515.4	515.4	515.4	515.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					61.1	61.1		61.1	61.1	61.1	61.1		
13 PGM RECEIPTS					454.3	454.3		454.3	454.3	454.3	454.3		
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE

COMPONENT DESCRIPTION	FY79 ATH	FY79 SUP	MAINT	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	LEG.REC.
UNIVERSITY OF ALASKA	10194.0		11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
** TOTAL	10194.0		11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
** CHANGE VERSUS FY79 ATH				8.6%	-97.6%	7.7%	7.7%	7.7%	10.0%		
OBJECT DESCRIPTION											
MISC.	10194.0		11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
FUNDING SOURCE											
GENERAL FUND	10194.0		11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
** GENERAL FUND CHANGE VS. FY79 ATH				8.6%	-97.6%	7.7%	7.7%	7.7%	10.0%		
POSITIONS											

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: UNIVERSITY OF ALASKA

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

GOVERNORS REC $10,982.3

OBJECT GROUP	VARIATION	
08 MISC.	239.7	2.2%
** TOTAL	239.7	2.2%

F.C.C. FIGURE $11,222.0

DESCRIPTION: F.C.C. VERSUS GOVERNOR

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

CATEGORY: UNIVERSITY OF ALASKA
AGENCY: STATE BOND COMMITTEE

PROGRAM: DEBT SERVICE
SUB-PROGRAM: UNIVERSITY OF ALASKA

EXPENDITURES & FUNDING	(01) FY78 ACT	(02) FY79 ATH	(03) FY79 RP	(04) FY79 SUP	(05) MAINT	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) LEG.REC.
	FISCAL YEAR 1980												
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9040.5	10194.0			11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
** TOTAL EXPEND	9040.5	10194.0			11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
09 I-A TRANSFER	21.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9040.5	10194.0			11072.1	11072.1	239.7	10982.3	10982.3	10982.3	11222.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL-TIME													
16 PART-TIME													
17 TEMPORARY													
18 MAN-MONTHS													

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

GOVERNOR AMENDMENTS: 47 $239.7.