

**Fiscal Year 1984  
Operating and Capital Budget**



**State of Alaska  
The Legislature**



## STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:48

7/05/83

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

SHORT  
FORM  
PAGE

## BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.  
COMPARISON

## UNIVERSITY OF ALASKA

|    |                                 |          |          |          |          |          |         |         |
|----|---------------------------------|----------|----------|----------|----------|----------|---------|---------|
| 2  | STATEWIDE ADMINISTRATION        | 27161.4  | 22356.9  | 21596.8  | 21537.8  | 21565.8  | -791.1  | -3.5%   |
| 4  | CIP OVERHEAD POSITIONS & COSTS  | 1429.6   | 1520.4   | 1509.6   | 1520.4   | 1509.6   | -10.8   | -0.6%   |
|    | *** PROGRAM TOTAL ***           | 28591.0  | 23877.3  | 23106.4  | 23058.2  | 23075.4  | -801.9  | -3.3%   |
|    | UNIVERSITY OF ALASKA/FAIRBANKS  |          |          |          |          |          |         |         |
| 8  | UNIVERSITY OF ALASKA/FAIRBANKS  | 62741.6  | 73239.6  | 71530.7  | 70831.8  | 71431.8  | -1807.8 | -2.5%   |
| 10 | ORGANIZED RESEARCH              | 46631.5  | 44418.4  | 43664.4  | 43057.8  | 43057.8  | -1360.6 | -3.0%   |
|    | *** PROGRAM TOTAL ***           | 109373.1 | 117658.0 | 115195.1 | 113889.6 | 114489.6 | -3168.4 | -2.6%   |
| 14 | UNIVERSITY OF ALASKA/ANCHORAGE  | 28441.3  | 31857.0  | 34547.6  | 30807.5  | 31754.2  | -102.8  | -0.2%   |
| 18 | UNIVERSITY OF ALASKA/JUNEAU     | 10832.1  | 11920.3  | 11986.6  | 11426.9  | 11826.9  | -93.4   | -0.7%   |
| 22 | ANCHORAGE COMMUNITY COLLEGE     | 20298.4  | 22501.0  | 21909.3  | 22608.8  | 22608.8  | 107.8   | 0.5%    |
|    | CC, COOP EXT & RURAL ED         |          |          |          |          |          |         |         |
| 26 | CC STATEWIDE STAFF & SUPPORT    | 5956.0   | 3088.1   | 2710.3   | 2888.5   | 2874.9   | -213.2  | -6.8%   |
| 28 | FISHERIES INDUSTRIAL TECH CR    |          | 214.0    | 208.2    | 285.6    | 285.6    | 71.6    | 33.5%   |
| 30 | CHUKCHI CC                      | 950.0    | 1116.5   | 1086.3   | 1125.8   | 1125.8   | 9.3     | 0.7%    |
| 32 | KENAI PENINSULA CC              | 3863.5   | 4223.3   | 4100.4   | 4137.2   | 4186.5   | -36.8   | -0.8%   |
| 34 | KETCHIKAN CC                    | 1567.6   | 1763.9   | 1747.9   | 1802.3   | 1802.3   | 38.4    | 2.1%    |
| 36 | KODIAK CC                       | 2122.4   | 2406.7   | 2441.2   | 2268.5   | 2331.5   | -75.2   | -3.0%   |
| 38 | KUSKOKWIM CC                    | 4178.8   | 4540.0   | 4396.1   | 4607.2   | 4607.2   | 67.2    | 1.5%    |
| 40 | MATANUSKA-SUSITNA CC            | 1894.4   | 2077.0   | 2014.3   | 2068.2   | 2106.8   | 29.8    | 1.3%    |
| 42 | NORTHWEST CC                    | 2170.8   | 2379.5   | 2304.6   | 2237.5   | 2273.1   | -106.4  | -4.5%   |
| 44 | PRINCE WILLIAM SOUND CC         | 1818.1   | 2145.9   | 2090.9   | 2040.0   | 2068.3   | -77.6   | -3.5%   |
| 46 | SITKA CC                        | 1175.7   | 1318.0   | 1384.1   | 1225.0   | 1291.3   | -26.7   | -2.0%   |
| 48 | TANANA VALLEY CC                | 5079.2   | 5531.2   | 5411.9   | 5357.1   | 5357.1   | -174.1  | -3.0%   |
| 50 | RURAL EDUCATION                 | 4648.7   | 5074.1   | 4943.8   | 4774.4   | 4855.3   | -218.8  | -4.2%   |
| 52 | COOPERATIVE EXTEN. SERVICE      | 5367.1   | 6080.2   | 5901.8   | 5678.3   | 5785.5   | -294.7  | -4.7%   |
|    | *** PROGRAM TOTAL ***           | 40792.3  | 41958.4  | 40741.8  | 40495.6  | 40951.2  | -1007.2 | -2.3%   |
| 56 | AGENCY UNALLOCATED REDUCTION    |          | -3909.8  |          |          |          | 3909.8  | -100.0% |
|    | *** CATEGORY TOTAL ***          | 238328.2 | 245862.2 | 247486.8 | 242286.6 | 244706.1 | -1156.1 | -0.5%   |
|    | ***** TOTAL AGENCY EXPENDITURES | 238328.2 | 245862.2 | 247486.8 | 242286.6 | 244706.1 | -1156.1 | -0.5%   |
|    | ***** AGENCY FUNDING            |          |          |          |          |          |         |         |
|    | FED. RECEIPT                    | 36062.2  | 26464.5  | 26464.5  | 26494.8  | 26494.8  | 30.3    | 0.0%    |
|    | GENERAL FUND                    | 148531.4 | 152482.7 | 153611.1 | 148321.6 | 150751.9 | -1730.8 | -1.0%   |
|    | OTHER FUNDS                     | 53734.6  | 66915.0  | 67411.2  | 67470.2  | 67459.4  | 544.4   | 0.7%    |

6/27/83

## STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET  
UNIVERSITY OF ALASKA

| CATEGORY-DESCRIPTION                                       | FY82 ACT | FY83 ATH | FY83 SUP | REQUEST  | GOVERNOR | GOV.AMD. | HOUSE    | SENATE   | C. C.    |
|------------------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| UNIVERSITY OF ALASKA                                       | 197712.3 | 238328.2 |          | 267966.5 | 245862.2 | 245862.2 | 247486.8 | 242286.6 | 244706.1 |
| TOTALS                                                     | 197712.3 | 238328.2 |          | 267966.5 | 245862.2 | 245862.2 | 247486.8 | 242286.6 | 244706.1 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED: |          |          |          | 12.4     | 3.1      | 3.1      | 3.8      | 1.6      | 2.6      |

## OBJECTS OF EXPENDITURE:

|              |          |          |  |          |          |          |          |          |          |
|--------------|----------|----------|--|----------|----------|----------|----------|----------|----------|
| PERS. SERV.  | 132861.6 | 154292.2 |  | 176827.7 | 163244.6 | 163244.6 | 161797.8 | 161335.3 | 162282.0 |
| TRAVEL       | 6365.2   | 7227.4   |  | 8718.0   | 8192.0   | 8192.0   | 7456.4   | 5883.4   | 5872.6   |
| CONTRACTUAL  | 30910.7  | 39184.0  |  | 42196.1  | 39617.3  | 39617.3  | 40380.4  | 40650.4  | 40634.0  |
| COMMODITIES  | 14303.9  | 17301.5  |  | 20698.1  | 19870.9  | 19870.9  | 20053.2  | 20170.9  | 19989.8  |
| EQUIPMENT    | 6744.0   | 5166.6   |  | 6992.5   | 6465.9   | 6465.9   | 5125.0   | 5042.8   | 4870.1   |
| LANDS/BLDGS  |          |          |  | 101.1    |          |          |          |          |          |
| GRANTS, CLMS | 2320.7   | 3401.1   |  | 3894.5   | 3842.8   | 3842.8   | 3884.6   | 3861.6   | 3861.6   |
| MISC.        | 4206.2   | 11755.4  |  | 8538.5   | 4628.7   | 4628.7   | 8789.4   | 5342.2   | 7196.0   |

## FUNDING SOURCES:

|                          |          |          |  |          |          |          |          |          |          |
|--------------------------|----------|----------|--|----------|----------|----------|----------|----------|----------|
| FEDERAL RECEIPTS         | 20698.1  | 36062.2  |  | 26532.2  | 26464.5  | 26464.5  | 26464.5  | 26494.8  | 26494.8  |
| GENERAL FUND MATCH       | 2396.4   | 2518.3   |  | 2718.3   | 2718.3   | 2718.3   | 2718.3   | 2718.3   | 2718.3   |
| GENERAL FUND             | 125237.5 | 146013.1 |  | 171811.9 | 149764.4 | 149764.4 | 150892.8 | 145603.3 | 148033.6 |
| INTER-AGENCY RECEIPTS    | 6242.8   | 6871.4   |  | 8885.6   | 8885.6   | 8885.6   | 8874.8   | 8885.6   | 8874.8   |
| PROGRAM RECEIPTS         | 14260.0  | 17376.4  |  | 19983.9  | 20036.9  | 20036.9  | 20537.9  | 20592.1  | 20592.1  |
| STUDENT FEES, U OF A     | 9248.8   | 10224.5  |  | 13207.5  | 13165.4  | 13165.4  | 13171.4  | 13165.4  | 13165.4  |
| INDIRECT COST RECOVERY   | 5813.0   | 6524.7   |  | 7223.3   | 7223.3   | 7223.3   | 7223.3   | 7223.3   | 7223.3   |
| RESTRICTED RECEIPTS, U/A | 13815.7  | 12737.6  |  | 17603.8  | 17603.8  | 17603.8  | 17603.8  | 17603.8  | 17603.8  |

|                                                                  |  |  |  |      |     |     |     |    |     |
|------------------------------------------------------------------|--|--|--|------|-----|-----|-----|----|-----|
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED: |  |  |  | 17.6 | 2.5 | 2.5 | 3.3 | -2 | 1.3 |
|------------------------------------------------------------------|--|--|--|------|-----|-----|-----|----|-----|

## POSITIONS:

|              |         |         |  |         |         |         |         |         |         |
|--------------|---------|---------|--|---------|---------|---------|---------|---------|---------|
| FULL TIME    | 2993.0  | 3191.0  |  | 3472.0  | 3285.0  | 3285.0  | 3351.0  | 3336.0  | 3369.0  |
| PART TIME    | 248.0   | 218.0   |  | 272.0   | 232.0   | 232.0   | 242.0   | 241.0   | 244.0   |
| STAFF MONTHS | 42063.0 | 47659.9 |  | 51831.5 | 49151.0 | 49151.0 | 49978.4 | 49784.0 | 50214.4 |

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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

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## BUDGET COMPONENT

REQUEST

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.  
COMPARISON

## UNIVERSITY OF ALASKA

## STATEWIDE ADMINISTRATION

STATEWIDE REPAIR & RENOVATION  
COMPUTER HARDWARE ACQUISITIONS

10167.3

3030.0

3030.0

1030.0

-2000.0

-66.0%

\*\*\* PROGRAM TOTAL \*\*\*

10167.3

3030.0

4030.0

2030.0

-1000.0

-33.0%

## UNIVERSITY OF ALASKA/FAIRBANKS

DOCK CATHODIC PROT-SEWARD  
LIBRARY ARCTIC/POLAR MATERIAL  
LIBRARY PERIODICALS  
LIBRARY SUMMER LABOR CONST  
MUSEUM FILM EDITING MACHINE  
ESSENTIAL EQUIPMENT  
KUAC EQUIP & REPLACEMENT PARTS  
KUAC SIGNAL IMPROVEMENT

435.0

500.0

50.0

500.0

500.0

50.0

100.0%

90.0

90.0

90.0

100.0%

78.0

78.0

78.0

100.0%

21.0

21.0

21.0

100.0%

70.0

70.0

70.0

100.0%

10.0

35.0

35.0

100.0%

30.0

30.0

30.0

100.0%

152.0

152.0

142.0

100.0%

35.0

55.0

55.0

100.0%

11000.0

11000.0

11000.0

100.0%

11.5

11.5

11.5

100.0%

6.1

12.1

12.1

100.0%

1400.0

100.0

1560.0

1560.0

160.0

11.3%

60.0

60.0

60.0

100.0%

1617.0

1617.0

1617.0

100.0%

150.0

150.0

-150.0

-100.0%

2300.0

2300.0

2300.0

750.0

100.0%

1500.0

750.0

750.0

100.0%

600.0

600.0

600.0

100.0%

10.0

10.0

10.0

100.0%

FINE ARTS SPACE/NATIVE STY FAC  
PHYSICAL SCIENCE ENDOWMENT

625.0

625.0

625.0

2747.0

100.0%

BLDG CODE CORRECTIONS

435.0

4975.0

11713.6

13413.6

22363.6

17388.6

349.5%

## \*\*\* PROGRAM TOTAL \*\*\*

## ORGANIZED RESEARCH

AG EXP STA RESEARCH COORD  
AG EXP STATION AGRONOMY LAB

36.0

36.0

36.0

36.0

100.0%

2000.0

2000.0

2000.0

2000.0

100.0%

36.0

2036.0

2036.0

2036.0

100.0%

## UNIVERSITY OF ALASKA/ANCHORAGE

UAA/ACC STUDENT HOUSING PH I  
CLASSROOM BLDG PHASE I  
LAND ACQUISITION

5000.0

5000.0

5000.0

5000.0

100.0%

25300.0

15000.0

15000.0

15000.0

100.0%

9900.0

9900.0

9900.0

9900.0

100.0%

100.0

200.0

200.0

200.0

100.0%

150.0

150.0

150.0

150.0

100.0%

86.3

86.3

86.3

86.3

100.0%

\*\*\* PROGRAM TOTAL \*\*\*

30300.0

30236.3

436.3

30336.3

30336.3

100.0%

## UNIVERSITY OF ALASKA/JUNEAU

III

## STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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6/29/83

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

SHORT  
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| BUDGET COMPONENT                | REQUEST | GOV.AMD. | HOUSE   | SENATE  | C. C.   | C. C. - GOV.AMD.<br>COMPARISON |         |
|---------------------------------|---------|----------|---------|---------|---------|--------------------------------|---------|
| DORMITORY HOUSING               | 13200.0 |          |         |         |         |                                |         |
| MARINE TECH CNTR EQUIP          |         | 500.0    |         | 500.0   |         | -500.0                         | -100.0% |
| EQUIPMENT & BUILDING            |         |          | 842.0   | 842.0   | 1262.0  | 1262.0                         | 100.0%  |
| STUDENT HOUSING ACQUISITION/RD  |         |          |         | 500.0   | 500.0   | 500.0                          | 100.0%  |
| VOC ED EQUIPMENT & BLDG         |         | 400.0    |         | 400.0   |         | -400.0                         | -100.0% |
| FORESTRY SCIENCES LAB CONSTR    |         |          |         | 4100.0  |         |                                |         |
| *** PROGRAM TOTAL ***           | 13200.0 | 900.0    | 842.0   | 6342.0  | 1762.0  | 862.0                          | 95.7%   |
| ANCHORAGE COMMUNITY COLLEGE     |         |          |         |         |         |                                |         |
| APPLIED SCIENCE FACILITY EQUIP  |         |          | 165.5   | 165.5   | 165.5   | 165.5                          | 100.0%  |
| PLNG/ADMIN & CLASSROOM BLDG     |         |          |         |         | 1300.0  | 1300.0                         | 100.0%  |
| *** PROGRAM TOTAL ***           |         |          | 165.5   | 165.5   | 1465.5  | 1465.5                         | 100.0%  |
| CCREE                           |         |          |         |         |         |                                |         |
| RENOVATIONS AND REPAIRS         |         |          | 2000.0  |         |         |                                |         |
| MAT-SU COMM COL RENOV & REP     |         | 250.0    |         | 500.0   | 250.0   |                                |         |
| MAT-SU AG COLLEGE BLDG          |         | 3800.0   |         | 3800.0  | 3800.0  |                                |         |
| DELTA RURAL ED CENTER REPAIR    |         |          |         | 160.0   | 160.0   | 160.0                          | 100.0%  |
| FISHERIES TECH CENTER-KODIAK    |         |          |         | 450.0   | 450.0   | 450.0                          | 100.0%  |
| STUDENT HOUSING-KUSKOKWIM CC    |         |          |         | 2200.0  | 2200.0  | 2200.0                         | 100.0%  |
| OFFICE BUILDING RELOCATION      |         |          |         | 107.0   |         |                                |         |
| *** PROGRAM TOTAL ***           |         | 4050.0   | 2000.0  | 7217.0  | 6860.0  | 2810.0                         | 69.3%   |
| KODIAK CC                       |         |          |         |         |         |                                |         |
| EQUIPMENT                       |         |          | 16.0    | 16.0    | 16.0    | 16.0                           | 100.0%  |
| TANANA VALLEY CC                |         |          |         |         |         |                                |         |
| CAMPUS PHASE II DESIGN          |         |          |         | 1500.0  | 750.0   | 750.0                          | 100.0%  |
| PRINCE WILLIAM SOUND CC         |         |          |         |         |         |                                |         |
| CLASSROOM/LAB/OFFICE FACILITY   |         |          |         | 450.0   |         |                                |         |
| SITKA CC                        |         |          |         |         |         |                                |         |
| CLASSROOM DESIGN PH II          |         |          | 570.0   | 570.0   | 570.0   | 570.0                          | 100.0%  |
| ANCHORAGE CAMPUS/ANCHORAGE CC   |         |          |         |         |         |                                |         |
| UAA/ACC CLASSROOM FAC CONST     |         |          |         | 11300.0 |         |                                |         |
| RURAL EDUCATION                 |         |          |         |         |         |                                |         |
| NAKNEK/KING SALMON ED CENTER    |         |          | 22.0    | 22.0    | 22.0    | 22.0                           | 100.0%  |
| *** CATEGORY TOTAL ***          | 54102.3 | 12955.0  | 45601.4 | 47498.4 | 68211.4 | 55256.4                        | 426.5%  |
| ***** TOTAL AGENCY EXPENDITURES | 54102.3 | 12955.0  | 45601.4 | 47498.4 | 68211.4 | 55256.4                        | 426.5%  |
| ***** AGENCY FUNDING            |         |          |         |         |         |                                |         |
| GENERAL FUND                    | 54102.3 | 12955.0  | 45601.4 | 47498.4 | 68211.4 | 55256.4                        | 426.5%  |

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET  
UNIVERSITY OF ALASKA

| CATEGORY-DESCRIPTION                                             | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   |
|------------------------------------------------------------------|---------|----------|----------|---------|---------|---------|
| UNIVERSITY OF ALASKA                                             | 54102.3 | 35902.3  | 12955.0  | 45601.4 | 47498.4 | 68211.4 |
| TOTALS                                                           | 54102.3 | 35902.3  | 12955.0  | 45601.4 | 47498.4 | 68211.4 |
| BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:       | 100.0   | 100.0    | 100.0    | 100.0   | 100.0   | 100.0   |
| OBJECTS OF EXPENDITURE:                                          |         |          |          |         |         |         |
| MISC.                                                            | 54102.3 | 35902.3  | 12955.0  | 45601.4 | 47498.4 | 68211.4 |
| FUNDING SOURCES:                                                 |         |          |          |         |         |         |
| GENERAL FUND                                                     | 54102.3 | 35902.3  | 12955.0  | 45601.4 | 47498.4 | 68211.4 |
| GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED: | 100.0   | 100.0    | 100.0    | 100.0   | 100.0   | 100.0   |

7/05/83

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

UNIVERSITY OF ALASKA

C. C. BUDGET

| TITLE                          | APPROVED POSITIONS |      |      | LOCATION  | SALARY & BENEFITS | C. C. BUDGET |   |   |   |
|--------------------------------|--------------------|------|------|-----------|-------------------|--------------|---|---|---|
|                                | FULL               | PART | TEMP |           |                   | G            | H | S | C |
| EDP AUDIT SPECIALIST           | 1                  |      |      | FAIRBANKS | 50.8              | 1            | 1 | 1 | 1 |
| FACILITIES SPACE MANAGER       | 1                  |      |      | FAIRBANKS | 54.2              | 1            | 1 | 1 | 1 |
| INSTITUTIONAL ANALYST          | 1                  |      |      | FAIRBANKS | 54.0              | 1            | 1 | 1 | 1 |
| DATA BASE ADMINISTRATOR        | 1                  |      |      | FAIRBANKS | 75.7              |              |   | 1 | 1 |
| SYSTEMS PROGRAMMER             | 1                  |      |      | FAIRBANKS | 51.0              |              |   | 1 | 1 |
| ASSOCIATE PROFESSOR            | 2                  |      |      | FAIRBANKS | 101.9             | 2            | 2 | 2 | 2 |
| PERSONAL SECRETARY             | 1                  |      |      | FAIRBANKS | 22.9              | 1            | 1 | 1 | 1 |
| COMPOSITOR                     | 1                  |      |      | FAIRBANKS | 29.2              | 1            | 1 | 1 | 1 |
| BINDERY WORKER I               | 1                  |      |      | FAIRBANKS | 22.7              | 1            | 1 | 1 | 1 |
| BUILDING SUPERVISOR            |                    | 1    |      | FAIRBANKS | 14.1              |              |   | 1 | 1 |
| FACULTY-GEOLOGICAL ENGINEER    | 1                  |      |      | FAIRBANKS | 51.1              |              |   | 1 | 1 |
| FACULTY-MINING ENGINEER        | 1                  |      |      | FAIRBANKS | 51.1              |              |   | 1 | 1 |
| CLERK SPECIALIST II            |                    | 1    |      | FAIRBANKS | 13.9              |              |   | 1 | 1 |
| FACULTY-PETROLEUM ENGINEER     | 1                  |      |      | FAIRBANKS | 51.1              |              |   | 1 | 1 |
| FACULTY-ENGINEERING            | 5                  |      |      | FAIRBANKS | 255.4             |              |   | 5 | 5 |
| LABORATORY TECHNICIAN          | 1                  |      |      | FAIRBANKS | 23.3              |              |   | 1 | 1 |
| CLERK SPECIALIST               | 1                  |      |      | FAIRBANKS | 27.8              |              |   | 1 | 1 |
| DIRECTOR VIDEO EDUCATION       | 1                  |      |      | FAIRBANKS | 39.8              |              |   | 1 | 1 |
| FACULTY-COMPUTER SCIENCE       | 1                  |      |      | ANCHORAGE | 6.0               | 1            | 1 | 1 | 1 |
| FACULTY-EDUCATION (READING)    | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| FACULTY-SECONDARY EDUCATION    | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| FACULTY-PHYSICAL EDUCATION     | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| CLERK SPECIALIST               | 1                  |      |      | ANCHORAGE | 22.7              | 1            | 1 | 1 | 1 |
| FACULTY-HISTORY                | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| FACULTY-POLITICAL SCIENCE      | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| FACULTY-COMPUTER SCIENCE       | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| FACULTY-JOURNALISM/PUBLIC COMM | 1                  |      |      | ANCHORAGE | 46.5              | 1            | 1 | 1 | 1 |
| CLERK SPECIALIST               | 1                  |      |      | ANCHORAGE | 22.7              | 1            | 1 | 1 | 1 |
| BOOKSTORE CLERK                | 1                  |      |      | ANCHORAGE | 26.5              | 1            | 1 | 1 | 1 |
| BOOKSTORE CLERK                | 1                  |      |      | ANCHORAGE | 26.5              | 1            | 1 | 1 | 1 |
| SUPPLY ASSISTANT               | 1                  |      |      | ANCHORAGE | 26.5              | 1            | 1 | 1 | 1 |
| CASHIER                        | 1                  |      |      | ANCHORAGE | 22.7              | 1            | 1 | 1 | 1 |
| ACCOUNTING CLERK               | 1                  |      |      | ANCHORAGE | 25.0              | 1            | 1 | 1 | 1 |
| SUPPLY ASSISTANT               | 1                  |      |      | ANCHORAGE | 26.5              |              | 1 | 1 | 1 |
| CUSTODIAN                      | 5                  |      |      | ANCHORAGE | 122.2             |              | 5 | 5 | 5 |
| GROUNDWORKER                   | 2                  |      |      | ANCHORAGE | 53.1              |              | 2 | 2 | 2 |
| MAINTENANCE                    | 3                  |      |      | ANCHORAGE | 107.3             |              | 3 | 3 | 3 |
| CLERK                          |                    | 1    |      | ANCHORAGE | 11.3              |              | 1 | 1 | 1 |
| ACCOUNTS CLERK                 | 1                  |      |      | ANCHORAGE | 26.5              |              | 1 | 1 | 1 |
| CLERK SPECIALIST               | 1                  |      |      | ANCHORAGE | 22.7              |              | 1 | 1 | 1 |
| SECRETARY                      | 1                  |      |      | ANCHORAGE | 26.5              |              | 1 | 1 | 1 |
| ADMISSIONS OFFICER             | 1                  |      |      | ANCHORAGE | 36.6              |              | 1 | 1 | 1 |
| FINANCIAL AIDE COUNSEL         | 1                  |      |      | ANCHORAGE | 27.4              |              | 1 | 1 | 1 |

7/05/83

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

UNIVERSITY OF ALASKA

C. C. BUDGET

| TITLE                         | APPROVED POSITIONS |      |      | LOCATION  | SALARY &<br>BENEFITS | C. C. BUDGET |   |   |   |
|-------------------------------|--------------------|------|------|-----------|----------------------|--------------|---|---|---|
|                               | FULL               | PART | TEMP |           |                      | G            | H | S | C |
| SECRETARY                     | 1                  |      |      | ANCHORAGE | 18.7                 |              | 1 | 1 | 1 |
| COACH                         |                    | 3    |      | ANCHORAGE | 41.1                 |              | 3 | 3 | 3 |
| STOREKEEPER/GROUNDWORKER      | 2                  |      |      | ANCHORAGE | 53.2                 |              | 2 | 2 | 2 |
| LIBRARIAN                     | 2                  |      |      | ANCHORAGE | 93.0                 |              | 2 | 2 | 2 |
| FACULTY-EDUCATION             | 1                  |      |      | ANCHORAGE | 46.5                 |              | 1 |   | 1 |
| FACULTY-NURSING               | 4                  |      |      | ANCHORAGE | 201.5                |              | 4 |   | 4 |
| SECRETARY                     | 1                  |      |      | ANCHORAGE | 25.0                 |              | 1 |   | 1 |
| FACULTY-ARTS & SCIENCES       | 7                  |      |      | ANCHORAGE | 325.5                |              | 7 |   | 7 |
| FACULTY-ARTS & SCIENCES       |                    | 2    |      | ANCHORAGE | 46.6                 |              | 2 |   | 2 |
| ADMINISTRATIVE SECRETARY      |                    |      |      | ANCHORAGE |                      |              | 1 |   |   |
| ADMINISTRATIVE SECRETARY      |                    | 1    |      | ANCHORAGE | 13.3                 |              | 1 |   | 1 |
| LABORATORY MANAGER            | 1                  |      |      | ANCHORAGE | 36.6                 |              | 1 |   | 1 |
| FACULTY-CIVIL ENGINEER        | 3                  |      |      | ANCHORAGE | 139.5                |              | 3 |   | 3 |
| SECRETARY                     |                    |      |      | ANCHORAGE |                      |              | 1 |   |   |
| FACULTY-TIMBER TECHNOLOGY     | 1                  |      |      | JUNEAU    | 37.6                 | 1            | 1 | 1 | 1 |
| FACULTY-NATURAL RESOURCE MGT. | 1                  |      |      | JUNEAU    | 51.9                 | 1            | 1 | 1 | 1 |
| FACULTY-MUSIC                 | 1                  |      |      | JUNEAU    | 46.1                 | 1            | 1 | 1 | 1 |
| MAINTENANCE/CUSTODIAL         | 3                  |      |      | JUNEAU    | 91.9                 |              | 3 | 3 | 3 |
| FACULTY-STUDENT STUDY         | 1                  |      |      | JUNEAU    | 32.0                 |              | 1 | 1 | 1 |
| FACULTY-EDUCATION             | 1                  |      |      | JUNEAU    | 46.7                 |              | 1 |   | 1 |
| COORDINATOR, EAGLE RIVER      | 1                  |      |      | ANCHORAGE | 36.0                 | 1            | 1 | 1 | 1 |
| TEACHER-COMPUTER INFO SYSTEMS | 1                  |      |      | ANCHORAGE | 40.0                 | 1            | 1 | 1 | 1 |
| TEACHER-ACCOUNTING            | 1                  |      |      | ANCHORAGE | 40.0                 | 1            | 1 | 1 | 1 |
| TEACHER-ARCH & ENGINEER TECH  | 1                  |      |      | ANCHORAGE | 40.0                 | 1            | 1 | 1 | 1 |
| TEACHER/DESIGN DRAFTING       | 1                  |      |      | ANCHORAGE | 40.0                 | 1            | 1 | 1 | 1 |
| COORDINATOR                   | 1                  |      |      | ANCHORAGE | 44.5                 | 1            | 1 | 1 | 1 |
| PERSONAL SECRETARY            |                    | 1    |      | ANCHORAGE | 13.0                 | 1            | 1 | 1 | 1 |
| PERSONAL SECRETARY            |                    | 2    |      | ANCHORAGE | 26.0                 | 2            | 2 | 2 | 2 |
| CUSTODIAN                     | 1                  |      |      | ANCHORAGE | 29.7                 |              | 1 | 1 | 1 |
| SECRETARY                     | 1                  |      |      | ANCHORAGE | 24.1                 |              | 1 | 1 | 1 |
| PERSONAL SECRETARY            | 1                  |      |      | ANCHORAGE | 24.1                 |              |   | 1 | 1 |
| VOCATIONAL TRAINING COORD.    | 1                  |      |      | ANCHORAGE | 30.1                 |              |   | 1 | 1 |
| SECRETARY                     | 1                  |      |      | ANCHORAGE | 27.5                 |              |   | 1 | 1 |
| RESEARCH ASSOCIATE            | 1                  |      |      | ANCHORAGE | 43.7                 |              |   | 1 | 1 |
| FACULTY-FOOD BIOCHEMIST       | 1                  |      |      | KODIAK    | 59.7                 |              |   | 1 | 1 |
| INSTRUCTIONAL FACILITATORS    |                    | 2    |      | KIANA     | 41.1                 |              |   | 2 | 2 |
| INSTRUCTOR-OILFIELD MAINT.    | 1                  |      |      | SOLDOTNA  | 39.7                 |              |   | 1 | 1 |
| INSTRUCTOR-WELDING            | 1                  |      |      | SOLDOTNA  | 39.7                 |              |   | 1 | 1 |
| CUSTODIAN                     |                    |      |      | KETCHIKAN |                      |              | 1 |   |   |
| NURSING COORDINATOR           |                    |      |      | KODIAK    |                      |              | 1 |   |   |
| INSTRUCTOR-VILLAGE            |                    |      |      | KODIAK    |                      |              | 1 |   |   |
| INSTRUCTOR-HEALTH/SCIENCE     |                    |      |      | KODIAK    |                      |              | 1 |   |   |
| INSTRUCTOR-BUSINESS ADMIN     | 1                  |      |      | PALMER    | 36.1                 |              |   | 1 | 1 |

STATE OF ALASKA  
BUDGETED NEW POSITIONS BY AGENCY

7/05/83

UNIVERSITY OF ALASKA

| TITLE                      | APPROVED POSITIONS |      |      | LOCATION  | SALARY & BENEFITS | C. C. BUDGET |    |    |     |
|----------------------------|--------------------|------|------|-----------|-------------------|--------------|----|----|-----|
|                            | FULL               | PART | TEMP |           |                   | G            | H  | S  | C   |
| REGISTRAR                  | 1                  |      |      | PALMER    | 31.0              |              |    | 1  | 1   |
| INSTRUCTOR-ENGLISH/SPEECH  | 1                  |      |      | PALMER    | 36.1              |              |    | 1  | 1   |
| NURSING COORDINATOR        |                    |      |      | SITKA     |                   |              | 1  | 1  |     |
| TEACHER-OFFICE OCCUPATIONS |                    |      |      | SITKA     |                   |              | 1  |    |     |
| TEACHER-WELDING            |                    |      |      | SITKA     |                   |              | 1  |    |     |
| PROGRAM SPECIALIST         | 1                  |      |      | ANCHORAGE | 48.0              | 1            | 1  | 1  | 1   |
| CLERK SPECIALIST II        |                    | 1    |      | ANCHORAGE | 12.4              | 1            | 1  | 1  | 1   |
| *** AGENCY TOTAL           | 101                | 15   |      |           | 4103.4            | 37           | 98 | 96 | 116 |

|                    | GOV. AMEND. BUDGET | HOUSE BUDGET | SENATE BUDGET | C. C. BUDGET |
|--------------------|--------------------|--------------|---------------|--------------|
| *** AGENCY FUNDING |                    |              |               |              |
| FEDERAL FUNDS      | 60.4               | 60.4         | 60.4          | 60.4         |
| GENERAL FUND       |                    | 1946.3       | 1892.4        | 2763.9       |
| OTHER FUNDS        | 1254.9             | 1260.3       | 1277.4        | 1279.1       |
| *** TOTAL FUNDING  | 1315.3             | 3267.0       | 3230.2        | 4103.4       |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.   | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS  | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|----------|----------|---------|---------|---------|--------|----------|
| STATEWIDE ADMINISTRATION            | 27161.4  |          | 23683.2 | 23807.5 | 18447.1  | 22356.9  | 21596.8 | 21537.8 | 21565.8 | 3400.0 |          |
| LEGISLATIVE INTENT                  |          |          |         |         |          |          |         |         |         |        |          |
| CIP OVERHEAD POSITIONS & COSTS      | 1429.6   |          | 1520.4  | 1520.4  | 1520.4   | 1520.4   | 1509.6  | 1520.4  | 1509.6  |        |          |
| ** TOTAL                            | 28591.0  |          | 25203.6 | 25327.9 | 19967.5  | 23877.3  | 23106.4 | 23058.2 | 23075.4 | 3400.0 |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |         | -11.4%  | -30.1%   | -16.4%   | -19.1%  | -19.3%  | -19.2%  |        |          |
| OBJECT DESCRIPTION                  |          |          |         |         |          |          |         |         |         |        |          |
| PERS. SERV.                         | 18148.5  |          | 14270.9 | 13834.4 | 12921.0  | 12921.0  | 12509.8 | 12979.7 | 12979.7 |        |          |
| TRAVEL                              | 647.6    |          | 791.5   | 825.2   | 803.5    | 803.5    | 723.2   | 597.8   | 587.0   |        |          |
| CONTRACTUAL                         | 6663.4   |          | 6456.0  | 6966.1  | 6460.6   | 6460.6   | 6460.6  | 6365.6  | 6365.6  |        |          |
| COMMODITIES                         | 632.1    |          | 886.9   | 896.9   | 890.9    | 890.9    | 890.9   | 892.9   | 890.9   |        |          |
| EQUIPMENT                           | 258.1    |          | 640.8   | 647.8   | 643.8    | 643.8    | 464.4   | 464.4   | 464.4   |        |          |
| GRANTS, CLMS                        |          |          |         |         |          |          |         |         |         |        |          |
| MISC.                               | 2241.3   |          | 2157.5  | 2157.5  | -1752.3  | 2157.5   | 2057.5  | 1757.8  | 1787.8  | 3400.0 |          |
| FUNDING SUMMARY                     |          |          |         |         |          |          |         |         |         |        |          |
| FED. RECEIPT                        | 3232.6   |          | 3045.8  | 1719.4  | 1719.4   | 1719.4   | 1719.4  | 1719.4  | 1719.4  |        |          |
| G. F. MATCH                         | 369.5    |          | 369.5   | 369.5   | 369.5    | 369.5    | 369.5   | 369.5   | 369.5   |        |          |
| GENERAL FUND                        | 19688.5  |          | 15611.0 | 17185.8 | 11701.2  | 15611.0  | 14350.9 | 14291.9 | 14319.9 | 3400.0 |          |
| PGM RECEIPTS                        | 2769.9   |          | 3332.2  | 3208.1  | 3332.3   | 3332.3   | 3832.3  | 3832.3  | 3832.3  |        |          |
| OTHER FUNDS                         | 2530.5   |          | 2845.1  | 2845.1  | 2845.1   | 2845.1   | 2834.3  | 2845.1  | 2834.3  |        |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |         | -12.7%  | -40.5%   | -20.7%   | -27.1%  | -27.4%  | -27.2%  |        |          |
| POSITIONS                           |          |          |         |         |          |          |         |         |         |        |          |
| FULL TIME                           | 161.0    |          | 258.0   | 266.0   | 261.0    | 261.0    | 261.0   | 263.0   | 263.0   |        |          |
| PART TIME                           | 22.0     |          | 28.0    | 28.0    | 28.0     | 28.0     | 28.0    | 28.0    | 28.0    |        |          |
| STAFF MONTHS                        | 2186.0   |          | 2752.0  | 2860.0  | 2779.0   | 2779.0   | 2779.0  | 2793.0  | 2793.0  |        |          |

02-23-10-01-00 (45-14-1-01-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: STATEWIDE ADMINISTRATION

| F I S C A L Y E A R 1 9 8 4 |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|-----------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING   | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.              | 5074.2           | 16934.0          |                 |                  | 12964.6       | 12528.1         | 11614.7          | 11614.7          | 11203.5       | 11673.4        | 11673.4       |               |                  |
| 02 TRAVEL                   | 471.1            | 550.6            |                 |                  | 683.2         | 716.9           | 695.2            | 695.2            | 625.7         | 489.5          | 489.5         |               |                  |
| 03 CONTRACTUAL              | 6270.4           | 6603.1           | 225.9           |                  | 6402.3        | 6912.4          | 6406.9           | 6406.9           | 6406.9        | 6311.9         | 6311.9        |               |                  |
| 04 COMMODITIES              | 329.7            | 594.8            |                 |                  | 855.6         | 865.6           | 859.6            | 859.6            | 859.6         | 861.6          | 859.6         |               |                  |
| 05 EQUIPMENT                | 309.3            | 239.6            | 159.9           |                  | 620.0         | 627.0           | 623.0            | 623.0            | 443.6         | 443.6          | 443.6         |               |                  |
| 06 LANDS/BLDGS              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS             | 70.0             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                    | 290.1            | 2239.3           |                 |                  | 2157.5        | 2157.5          | -1752.3          | 2157.5           | 2057.5        | 1757.8         | 1787.8        | 3400.0        |                  |
| ** TOTAL EXPEND             | 12814.8          | 27161.4          | 385.8           |                  | 23683.2       | 23807.5         | 18447.1          | 22356.9          | 21596.8       | 21537.8        | 21565.8       | 3400.0        |                  |
| 09 I-A TRANSFER             |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT             | 84.6             | 3232.6           |                 |                  | 3045.8        | 1719.4          | 1719.4           | 1719.4           | 1719.4        | 1719.4         | 1719.4        |               |                  |
| 11 G. F. MATCH              |                  | 369.5            |                 |                  | 369.5         | 369.5           | 369.5            | 369.5            | 369.5         | 369.5          | 369.5         |               |                  |
| 12 GENERAL FUND             | 10119.4          | 19688.5          |                 |                  | 15611.0       | 17185.8         | 11701.2          | 15611.0          | 14350.9       | 14291.9        | 14319.9       | 3400.0        |                  |
| 13 PGM RECEIPTS             | 1340.7           | 2769.9           | 385.8           |                  | 3332.2        | 3208.1          | 3332.3           | 3332.3           | 3832.3        | 3832.3         | 3832.3        |               |                  |
| 14 OTHER FUNDS              | 1270.1           | 1100.9           |                 |                  | 1324.7        | 1324.7          | 1324.7           | 1324.7           | 1324.7        | 1324.7         | 1324.7        |               |                  |
| 15 FULL TIME                | 105.0            | 135.0            |                 |                  | 232.0         | 240.0           | 235.0            | 235.0            | 235.0         | 237.0          | 237.0         |               |                  |
| 16 PART TIME                |                  | 22.0             |                 |                  | 28.0          | 28.0            | 28.0             | 28.0             | 28.0          | 28.0           | 28.0          |               |                  |
| 17 TEMPORARY                |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS             | 1323.0           | 1874.0           |                 |                  | 2440.0        | 2548.0          | 2467.0           | 2467.0           | 2467.0        | 2481.0         | 2481.0        |               |                  |

## 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 EDP AUDIT SPECIALIST     | FAIRBANKS | FULL | 1   | 50.8     | 10.0     | 60.8     |          |          | 60.8     |    |    | 1  | 1  | 1  |
| 2 FACILITIES SPACE MANAGER | FAIRBANKS | FULL | 1   | 54.2     | 8.1      | 62.3     |          |          | 62.3     |    |    | 1  | 1  | 1  |
| 3 INSTITUTIONAL ANALYST    | FAIRBANKS | FULL | 1   | 54.0     | 5.5      | 59.5     |          |          | 59.5     |    |    | 1  | 1  | 1  |
| 4 DATA BASE ADMINISTRATOR  | FAIRBANKS | FULL | 1   | 75.7     | 4.0      | 79.7     |          | 79.7     |          |    |    |    | 1  | 1  |
| 5 SYSTEMS PROGRAMMER       | FAIRBANKS | FULL | 1   | 51.0     |          | 51.0     |          | 51.0     |          |    |    |    | 1  | 1  |
| ** NEW POSITION TOTALS     |           |      | 5   | 285.7    | 27.6     | 313.3    |          | 130.7    | 182.6    |    |    | 3  | 5  | 5  |

02-23-10-01-00 (45-14-1-01-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: STATEWIDE ADMINISTRATION

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

REVISED PROGRAMS: L8-3-1 \$385.8

SPECIAL APPROPRIATIONS: SB 82 \$3400.0

NEW LEGISLATION...

SB 82

SB 82 SEC 27 FOR SUPPORT OF ACADEMIC PROGRAMS

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION:                                                      | HOUSE (\$21,596.8) VERSUS GOV.AMD. (\$22,356.9) |
|----------------|---------------|-------------------------------------------------------------------|-------------------------------------------------|
| 01 PERS. SERV. | -411.2 -3.5%  | DELETE CONTINUATION ADJUSTMENT <411.2>.                           |                                                 |
| 02 TRAVEL      | -69.5 -10.0%  | REDUCE TRAVEL 10% <69.5>.                                         |                                                 |
| 05 EQUIPMENT   | -179.4 -28.8% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <179.4>. |                                                 |
| 08 MISC.       | -100.0 -4.6%  | UNALLOCATED REDUCTION <100.0>.                                    |                                                 |
| ** TOTALS      | -760.1 -3.4%  |                                                                   |                                                 |

POSITIONS AUTHORIZED

| TITLE                      | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 EDP AUDIT SPECIALIST     | FAIRBANKS | FULL | 1   | 50.8      |          |          | 50.8     |
| 2 FACILITIES SPACE MANAGER | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 3 INSTITUTIONAL ANALYST    | FAIRBANKS | FULL | 1   | 54.0      |          |          | 54.0     |
| ** TOTALS                  |           |      | 3   | 159.0     |          |          | 159.0    |

\$500,000 HAS BEEN REDUCED IN GENERAL FUNDS AND \$500,000 INCREASED IN PROGRAM RECEIPTS TO REFLECT ADDITIONAL INTEREST INCOME AVAILABLE TO THE UNIVERSITY IN FY 84.

LEGISLATIVE INTENT:

UPON SUBMISSION OF THE FY 85 OPERATING BUDGET, THE UNIVERSITY SHALL PROVIDE DOCUMENTATION FOR THE ADDITION OF NEW PERSONNEL. THE DOCUMENTATION SHALL INCLUDE: 1) STANDARDS USED FOR THE ALLOCATION OF PERSONNEL. 2) EVIDENCE THAT THE STANDARDS ARE EXCEEDED SUFFICIENTLY FOR THE ADDITION OF NEW STAFF.

THESE STANDARDS MAY TAKE THE FORM OF STUDENT CREDIT HOURS (SCH) GENERATED BY FTE FACULTY, RATIOS OF CLIENTS TO SUPPORT PERSONNEL, AND THE SQUARE FOOTAGE PER MAINTENANCE STAFF. IT IS EXPECTED THAT THESE STANDARDS WILL VARY BY CAMPUS OR GROUPS OF CAMPUSES BECAUSE OF DIFFERENT MISSIONS AND STAGES OF CAMPUS DEVELOPMENT.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$21,537.8) VERSUS GOV.AMD. (\$22,356.9)                                         |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 58.7      | 0.5%   | SALARY ADJUSTMENT 79.2, ADD UACN INCREMENT 126.7, TRANSFER TO TVCC <67.2>, PUBLIC INFORMATION <80.0>. |
| 02 TRAVEL      | -205.7    | -29.6% | REDUCE TRAVEL <205.7>.                                                                                |
| 03 CONTRACTUAL | -95.0     | -1.5%  | ADD UACN INCREMENT 475.0.                                                                             |
| 04 COMMODITIES | 2.0       | 0.2%   | ADD UACN INCREMENT 2.0.                                                                               |
| 05 EQUIPMENT   | -179.4    | -28.8% | REDUCE EQUIPMENT <179.4>.                                                                             |
| 08 MISC.       | -399.7    | -18.5% | ALLOCATE 2.5% REDUCTION <399.7>.                                                                      |
| ** TOTALS      | -819.1    | -3.7%  |                                                                                                       |

| POSITIONS AUTHORIZED |                          | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|--------------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                          |           |      |     |           |          |          |          |
| 1                    | EDP AUDIT SPECIALIST     | FAIRBANKS | FULL | 1   | 50.8      |          |          | 50.8     |
| 2                    | FACILITIES SPACE MANAGER | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 3                    | INSTITUTIONAL ANALYST    | FAIRBANKS | FULL | 1   | 54.0      |          |          | 54.0     |
| 4                    | DATA BASE ADMINISTRATOR  | FAIRBANKS | FULL | 1   | 75.7      |          | 75.7     |          |
| 5                    | SYSTEMS PROGRAMMER       | FAIRBANKS | FULL | 1   | 51.0      |          | 51.0     |          |
| ** TOTALS            |                          |           |      | 5   | 285.7     |          | 126.7    | 159.0    |

\$500,000 HAS BEEN REDUCED IN GENERAL FUNDS AND \$500,000 INCREASED IN PROGRAM RECEIPTS TO REFLECT ADDITIONAL INTEREST INCOME AVAILABLE TO THE UNIVERSITY IN FY 84.

INCREMENT DETAIL: UNIVERSITY OF ALASKA COMMUNICATIONS NETWORK SUPPLIES OPERATING FUNDS FOR THE COMPUTER NETWORK WHICH WAS FUNDED WITH CAPITAL FUNDS AND IS NOW REACHING OPERATIONAL STATUS 603.7. ADDS A DATA BASE ADMINISTRATOR AND A SYSTEMS ANALYST FOR A TOTAL OF 2 NEW POSITIONS.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$21,565.8) VERSUS GOV.AMD. (\$22,356.9)                                          |
|----------------|-----------|--------|-------------------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | 58.7      | 0.5%   | SALARY ADJUSTMENT 79.2, ADD UACN INCREMENT 126.7, TRANSFER TO TVCC <67.2>, PUBLIC INFORMATION <80.0>. |
| 02 TRAVEL      | -205.7    | -29.6% | REDUCE TRAVEL <205.7>.                                                                                |
| 03 CONTRACTUAL | -95.0     | -1.5%  | ADD UACN INCREMENT 475.0.                                                                             |
| 05 EQUIPMENT   | -179.4    | -28.8% | REDUCE EQUIPMENT <179.4>.                                                                             |
| 08 MISC.       | -369.7    | -17.1% | REDUCTION <369.7>.                                                                                    |
| ** TOTALS      | -791.1    | -3.5%  |                                                                                                       |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 EDP AUDIT SPECIALIST        | FAIRBANKS | FULL | 1   | 50.8      |          |          | 50.8     |
| 2 FACILITIES SPACE MANAGER    | FAIRBANKS | FULL | 1   | 54.2      |          |          | 54.2     |
| 3 INSTITUTIONAL ANALYST       | FAIRBANKS | FULL | 1   | 54.0      |          |          | 54.0     |
| 4 DATA BASE ADMINISTRATOR     | FAIRBANKS | FULL | 1   | 75.7      |          | 75.7     |          |
| 5 SYSTEMS PROGRAMMER          | FAIRBANKS | FULL | 1   | 51.0      |          | 51.0     |          |
| ** TOTALS                     |           |      | 5   | 285.7     |          | 126.7    | 159.0    |

\$500,000 HAS BEEN REDUCED IN GENERAL FUNDS AND \$500,000 INCREASED IN PROGRAM RECEIPTS TO REFLECT ADDITIONAL INTEREST INCOME AVAILABLE TO THE UNIVERSITY IN FY 84.

INCREMENT DETAIL: UNIVERSITY OF ALASKA COMMUNICATIONS NETWORK SUPPLIES OPERATING FUNDS FOR THE COMPUTER NETWORK WHICH WAS FUNDED WITH CAPITAL FUNDS AND IS NOW REACHING OPERATIONAL STATUS 601.2. ADDS A DATA BASE ADMINISTRATOR AND A SYSTEMS ANALYST FOR A TOTAL OF 2 NEW POSITIONS.

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

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

02-23-10-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: LEGISLATIVE INTENT

|                           | FISCAL YEAR 1984 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>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 STAFF MONTHS           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |

02-23-10-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: LEGISLATIVE INTENT

\* \* \* \* \* HOUSE ANALYSIS \* \* \* \* \*

\* \* \* \* \* SENATE ANALYSIS \* \* \* \* \*

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

LEGISLATIVE INTENT:

THE LEGISLATURE, UPON REVIEW OF THE UNIVERSITY OF ALASKA'S BUDGET SUBMISSION, FINDS THE FOLLOWING:

THAT UNIVERSITY CREDIT-HOUR PRODUCTION IS LOW AND MEANS TO IMPROVE PRODUCTIVITY SHOULD BE EXPLORED, INCLUDING INCREASED WORKLOADS, REQUIRING RESEARCH FACULTY TO TEACH, AND ELIMINATING OR COMBINING UNPRODUCTIVE DEGREE PROGRAMS.

THAT UNIVERSITY SALARY SCALES ARE UNNECESSARILY COMPLEX WITH REGARD TO STEP AND GEOGRAPHICAL DIFFERENTIALS AND ARE EXCESSIVELY HIGH COMPARED TO OTHER INSTITUTIONS OF HIGHER LEARNING AND TO STATE SALARIES IN GENERAL. THE UNIVERSITY MUST PURSUE A COMPENSATION PLAN WHICH IS EQUITABLE, COMPETITIVE, CONSISTENT WITH OTHER COMPARABLE INSTITUTIONS, AND RECOGNIZES THE STATE'S FINITE RESOURCES. THE UNIVERSITY SHOULD CONSIDER SABBATICALS, HOUSING ALLOWANCES, AND VACATIONS WHEN ESTABLISHING COMPARABILITY.

THAT TOO MANY FACULTY MEMBERS ARE ENGAGED FULL-TIME IN RESEARCH ACTIVITIES AND DO NOT TEACH IN THE CLASSROOM. THE UNIVERSITY MUST TAKE MEASURES TO SHARE THE PRODUCTS OF PUBLICLY-FUNDED RESEARCH WITH STUDENTS BY REQUIRING, WHEREVER POSSIBLE, THAT ALL FACULTY TEACH.

WHILE RESPECTING TENURE AS A PROTECTION OF ACADEMIC FREEDOM, THE LEGISLATURE IS CONCERNED THAT THE EXISTING FACULTY TENURE SYSTEM MAY PROMOTE ACADEMIC OBSOLESCENCE, PREVENT THE ELIMINATION OF UNPRODUCTIVE FACULTY, AND COVER NON-TEACHING PERSONNEL WHO SHOULD NOT BE TENURED. THE BOARD OF REGENTS IS, THEREFORE, REQUESTED TO RE-EXAMINE THE CURRENT FACULTY TENURE SYSTEM, AND TO PROMOTE TENURE POLICIES THAT WILL MAINTAIN A VITAL TEACHING FACULTY.

THAT THE ADMINISTRATION/FACULTY AND THE SUPPORT/FACULTY RATIOS MAY BE EXCESSIVELY HIGH, BUT CANNOT BE DETERMINED BECAUSE OF THE FAILURE OF THE UNIVERSITY TO PROVIDE PERSONNEL ACCOUNTING FORMS IN THEIR BUDGET. FURTHER, THE UNIVERSITY EMPLOYS IN EXCESS OF 1,000 NON-PERMANENT FACULTY, NONE OF WHOM ARE ACCOUNTED FOR IN THE UNIVERSITY'S BUDGET PRESENTATION. THE UNIVERSITY MUST, IN FUTURE BUDGET PRESENTATIONS, MAKE SUCH AN ACCOUNTING EMPLOYING THE BUDGET FORMS AND FORMAT UTILIZED BY OTHER STATE AGENCIES.

THAT THERE MAY BE SUBSTANTIAL DUPLICATION OF ADMINISTRATIVE SERVICES IN THE COMMUNITY COLLEGE SYSTEM AND THAT THE UNIVERSITY SHOULD EXAMINE AND CONSIDER WHETHER SOME OR ALL OF THE SERVICES PROVIDED BY COMMUNITY COLLEGE STATEWIDE STAFF AND SUPPORT, RURAL EDUCATION, AND THE COOPERATIVE EXTENSION SERVICE MAY BE COMBINED OR ELIMINATED.

THAT THE RATIO OF STUDENT FEES AND TUITION TO TOTAL FUNDING VARIES WIDELY BETWEEN ELEMENTS OF THE UNIVERSITY AND THE COMMUNITY COLLEGES INDICATING EITHER THAT SOME UNITS ARE OVERSTAFFED OR SOME STUDENT POPULATIONS ARE RECEIVING RELATIVELY LESS FOR THEIR TUITION THAN OTHERS. THE UNIVERSITY SHOULD EXAMINE THIS DISPARITY, DETERMINE THE CAUSES OF IT, AND SEEK MEASURES TO RECTIFY IT.

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY, UNDER THE GUIDANCE OF THE BOARD OF REGENTS, CAREFULLY CONSIDER THE ABOVE FINDINGS, TAKE ACTION TO CORRECT THEM, AND REPORT TO THE LEGISLATURE ON CORRECTIONS MADE AND MEASURES PROPOSED AT THE COMMENCEMENT OF THE NEXT LEGISLATIVE SESSION.

02-23-10-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE |               |                  |
| 01 PERS. SERV.            |                             | 1214.5           |                 |                  | 1306.3        | 1306.3          | 1306.3           | 1306.3           | 1306.3        | 1306.3         | 1306.3        |                  |
| 02 TRAVEL                 |                             | 97.0             |                 |                  | 108.3         | 108.3           | 108.3            | 108.3            | 97.5          | 108.3          | 97.5          |                  |
| 03 CONTRACTUAL            |                             | 60.3             |                 |                  | 53.7          | 53.7            | 53.7             | 53.7             | 53.7          | 53.7           | 53.7          |                  |
| 04 COMMODITIES            |                             | 37.3             |                 |                  | 31.3          | 31.3            | 31.3             | 31.3             | 31.3          | 31.3           | 31.3          |                  |
| 05 EQUIPMENT              |                             | 18.5             |                 |                  | 20.8          | 20.8            | 20.8             | 20.8             | 20.8          | 20.8           | 20.8          |                  |
| 06 LANDS/BLDG             |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 08 MISC.                  |                             | 2.0              |                 |                  |               |                 |                  |                  |               |                |               |                  |
| ** TOTAL EXPEND           |                             | 1429.6           |                 |                  | 1520.4        | 1520.4          | 1520.4           | 1520.4           | 1509.6        | 1520.4         | 1509.6        |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 10 FED. RECEIPT           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 12 GENERAL FUND           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 13 PGM RECEIPTS           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 14 OTHER FUNDS            |                             | 1429.6           |                 |                  | 1520.4        | 1520.4          | 1520.4           | 1520.4           | 1509.6        | 1520.4         | 1509.6        |                  |
| 15 FULL TIME              |                             | 26.0             |                 |                  | 26.0          | 26.0            | 26.0             | 26.0             | 26.0          | 26.0           | 26.0          |                  |
| 16 PART TIME              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |                  |
| 18 STAFF MONTHS           |                             | 312.0            |                 |                  | 312.0         | 312.0           | 312.0            | 312.0            | 312.0         | 312.0          | 312.0         |                  |

02-23-10-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION  
SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: HOUSE (\$1,509.6) VERSUS GOV.AMD. (\$1,520.4) |
|--------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL    | -10.8     | -10.0% | REDUCE TRAVEL 10% <32.5>.                                  |
| ** TOTALS    | -10.8     | -0.7%  |                                                            |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

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

| OBJECT GROUP | VARIATION |        | DESCRIPTION: C. C. (\$1,509.6) VERSUS GOV.AMD. (\$1,520.4) |
|--------------|-----------|--------|------------------------------------------------------------|
| 02 TRAVEL    | -10.8     | -10.0% | REDUCE TRAVEL 10% <32.5>.                                  |
| ** TOTALS    | -10.8     | -0.7%  |                                                            |



## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:45

11/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.    | REQUEST  | GOVERNOR | GOV.AMD. | HOUSE    | SENATE   | C. C.    | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|----------|
| UNIVERSITY OF ALASKA/FAIRBANKS      | 62741.6  |          | 70338.6  | 78343.1  | 73239.6  | 73239.6  | 71530.7  | 70831.8  | 71431.8  |       |          |
| ORGANIZED RESEARCH                  | 46631.5  |          | 46450.9  | 46073.2  | 44418.4  | 44418.4  | 43664.4  | 43057.8  | 43057.8  |       |          |
| ** TOTAL                            | 109373.1 |          | 116789.5 | 124416.3 | 117658.0 | 117658.0 | 115195.1 | 113889.6 | 114489.6 |       |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |          | 13.7%    | 7.5%     | 7.5%     | 5.3%     | 4.1%     | 4.6%     |       |          |
| OBJECT DESCRIPTION                  |          |          |          |          |          |          |          |          |          |       |          |
| PERS. SERV.                         | 68389.7  |          | 73408.5  | 78757.3  | 73705.5  | 73705.5  | 72244.7  | 72645.5  | 72645.5  |       |          |
| TRAVEL                              | 3261.3   |          | 3638.2   | 3911.3   | 3667.9   | 3667.9   | 3301.1   | 2617.6   | 2617.6   |       |          |
| CONTRACTUAL                         | 20830.3  |          | 22215.8  | 22510.0  | 21813.9  | 21813.9  | 21813.9  | 22069.2  | 22069.2  |       |          |
| COMMODITIES                         | 9463.0   |          | 9893.1   | 11251.3  | 10823.8  | 10823.8  | 10823.8  | 10999.4  | 10826.8  |       |          |
| EQUIPMENT                           | 2431.0   |          | 3075.3   | 3417.9   | 3088.3   | 3088.3   | 2453.0   | 2575.2   | 2487.0   |       |          |
| GRANTS, CLMS                        | 1040.2   |          | 1710.0   | 1719.9   | 1710.0   | 1710.0   | 1710.0   | 1710.0   | 1710.0   |       |          |
| MISC.                               | 3957.6   |          | 2848.6   | 2848.6   | 2848.6   | 2848.6   | 2848.6   | 1272.7   | 2133.5   |       |          |
| FUNDING SUMMARY                     |          |          |          |          |          |          |          |          |          |       |          |
| FED. RECEIPT                        | 26057.8  |          | 19611.1  | 17578.6  | 17578.6  | 17578.6  | 17578.6  | 17578.6  | 17578.6  |       |          |
| G. F. MATCH                         | 1465.1   |          | 1465.1   | 1465.1   | 1465.1   | 1465.1   | 1465.1   | 1465.1   | 1465.1   |       |          |
| GENERAL FUND                        | 54560.6  |          | 61571.1  | 68259.2  | 61571.1  | 61571.1  | 59108.2  | 57747.5  | 58347.5  |       |          |
| PGM RECEIPTS                        | 24104.6  |          | 30089.7  | 32222.4  | 32152.2  | 32152.2  | 32152.2  | 32207.4  | 32207.4  |       |          |
| OTHER FUNDS                         | 3185.0   |          | 4052.5   | 4891.0   | 4891.0   | 4891.0   | 4891.0   | 4891.0   | 4891.0   |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |          | 25.1%    | 12.8%    | 12.8%    | 8.3%     | 5.8%     | 6.9%     |       |          |
| POSITIONS                           |          |          |          |          |          |          |          |          |          |       |          |
| FULL TIME                           | 1666.0   |          | 1681.0   | 1732.0   | 1686.0   | 1686.0   | 1686.0   | 1697.0   | 1697.0   |       |          |
| PART TIME                           | 72.0     |          | 77.0     | 82.0     | 77.0     | 77.0     | 77.0     | 79.0     | 79.0     |       |          |
| STAFF MONTHS                        | 24508.4  |          | 24772.0  | 25836.0  | 25067.0  | 25067.0  | 25067.0  | 25220.0  | 25220.0  |       |          |

02-23-12-01-00 (45-14-1-02-02-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

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

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 37242.7                     | 37464.5          | 690.0           |                  | 42679.6       | 47549.7         | 44009.1          | 44009.1          | 42914.3       | 43247.4        | 43247.4       |               |                  |
| 02 TRAVEL                 | 1439.2                      | 1711.5           |                 |                  | 2043.4        | 2310.5          | 2073.1           | 2073.1           | 1865.8        | 1491.0         | 1491.0        |               |                  |
| 03 CONTRACTUAL            | 7636.2                      | 10475.5          | 24.5            |                  | 11914.1       | 13106.6         | 12512.2          | 12512.2          | 12512.2       | 12764.5        | 12764.5       |               |                  |
| 04 COMMODITIES            | 6371.6                      | 7248.3           | 30.0            |                  | 7578.3        | 8924.5          | 8509.0           | 8509.0           | 8509.0        | 8681.6         | 8509.0        |               |                  |
| 05 EQUIPMENT              | 1201.6                      | 1305.8           |                 |                  | 1875.5        | 2194.2          | 1888.5           | 1888.5           | 1481.7        | 1569.9         | 1481.7        |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 760.2                       | 940.2            |                 |                  | 1610.0        | 1619.9          | 1610.0           | 1610.0           | 1610.0        | 1610.0         | 1610.0        |               |                  |
| 08 MISC.                  | 2124.0                      | 3595.8           |                 |                  | 2637.7        | 2637.7          | 2637.7           | 2637.7           | 2637.7        | 1467.4         | 2328.2        |               |                  |
| ** TOTAL EXPEND           | 56775.5                     | 62741.6          | 744.5           |                  | 70338.6       | 78343.1         | 73239.6          | 73239.6          | 71530.7       | 70831.8        | 71431.8       |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 1848.2                      | 2499.2           |                 |                  | 2478.9        | 2478.9          | 2478.9           | 2478.9           | 2478.9        | 2478.9         | 2478.9        |               |                  |
| 11 G. F. MATCH            |                             | 80.1             |                 |                  | 80.1          | 80.1            | 80.1             | 80.1             | 80.1          | 80.1           | 80.1          |               |                  |
| 12 GENERAL FUND           | 39006.3                     | 41498.7          |                 |                  | 46730.9       | 51764.2         | 46730.9          | 46730.9          | 45022.0       | 44267.9        | 44867.9       |               |                  |
| 13 PGM RECEIPTS           | 12485.7                     | 15478.6          | 744.5           |                  | 17863.7       | 19996.4         | 19926.2          | 19926.2          | 19926.2       | 19981.4        | 19981.4       |               |                  |
| 14 OTHER FUNDS            | 3435.3                      | 3185.0           |                 |                  | 3185.0        | 4023.5          | 4023.5           | 4023.5           | 4023.5        | 4023.5         | 4023.5        |               |                  |
| 15 FULL TIME              | 898.0                       | 964.0            |                 |                  | 979.0         | 1027.0          | 984.0            | 984.0            | 984.0         | 995.0          | 995.0         |               |                  |
| 16 PART TIME              | 29.0                        | 29.0             |                 |                  | 34.0          | 39.0            | 34.0             | 34.0             | 34.0          | 36.0           | 36.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 11441.0                     | 14827.4          | 34.5            |                  | 15080.0       | 16302.0         | 15724.0          | 15724.0          | 15724.0       | 15877.0        | 15877.0       |               |                  |

02-23-12-01-00 (45-14-1-02-02-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

## NEW POSITIONS...

| TITLE                         | LOCATION  | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|-------------------------------|-----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 ASSOCIATE PROFESSOR         | FAIRBANKS | FULL | 2   | 101.9    | 6.0      | 107.9    |          |          | 107.9    |    | 2  | 2  | 2  |    |
| 2 PERSONAL SECRETARY          | FAIRBANKS | FULL | 1   | 22.9     | 2.0      | 24.9     |          |          | 24.9     |    | 1  | 1  | 1  |    |
| 3 COMPOSITOR                  | FAIRBANKS | FULL | 1   | 29.2     |          | 29.2     |          |          | 29.2     |    | 1  | 1  | 1  |    |
| 4 BINDERY WORKER I            | FAIRBANKS | FULL | 1   | 22.7     |          | 22.7     |          |          | 22.7     |    | 1  | 1  | 1  |    |
| 5 BUILDING SUPERVISOR         | FAIRBANKS | PART | 1   | 14.1     |          | 14.1     |          | 14.1     |          |    |    | 1  | 1  |    |
| 6 FACULTY-GEOLOGICAL ENGINEER | FAIRBANKS | FULL | 1   | 51.1     | 5.5      | 56.6     |          | 56.6     |          |    |    | 1  | 1  |    |
| 7 FACULTY-MINING ENGINEER     | FAIRBANKS | FULL | 1   | 51.1     | 5.5      | 56.6     |          | 56.6     |          |    |    | 1  | 1  |    |
| 8 CLERK SPECIALIST II         | FAIRBANKS | PART | 1   | 13.9     |          | 13.9     |          | 13.9     |          |    |    | 1  | 1  |    |
| 9 FACULTY-PETROLEUM ENGINEER  | FAIRBANKS | FULL | 1   | 51.1     | 9.5      | 60.6     |          | 60.6     |          |    |    | 1  | 1  |    |
| 10 FACULTY-ENGINEERING        | FAIRBANKS | FULL | 5   | 255.4    | 18.1     | 273.5    |          | 273.5    |          |    |    | 5  | 5  |    |
| 11 LABORATORY TECHNICIAN      | FAIRBANKS | FULL | 1   | 23.3     |          | 23.3     |          | 23.3     |          |    |    | 1  | 1  |    |
| 12 CLERK SPECIALIST           | FAIRBANKS | FULL | 1   | 27.8     |          | 27.8     |          | 27.8     |          |    |    | 1  | 1  | 1  |
| 13 DIRECTOR VIDEO EDUCATION   | FAIRBANKS | FULL | 1   | 39.8     | 58.0     | 97.8     |          | 42.6     | 55.2     |    |    | 1  | 1  |    |
| ** NEW POSITION TOTALS        |           |      |     | 18       | 704.3    | 104.6    | 808.9    | 569.0    | 239.9    |    | 5  | 18 | 18 |    |

## NEW POSITION FOOTNOTES...

1 FUNDING EQUAL TO 1.25 POSITIONS, POSITION COUNT ADJUSTED TO INCLUDE 1 PFT & 1 PPT.

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

REVISED PROGRAMS: L8-3-1 \$744.5

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$71,530.7) VERSUS GOV.AMD. (\$73,239.6)      |
|----------------|-----------|--------|-------------------------------------------------------------------|
| 01 PERS. SERV. | -1094.8   | -2.5%  | DELETE CONTINUATION ADJUSTMENT <1094.8>.                          |
| 02 TRAVEL      | -207.3    | -10.0% | REDUCE TRAVEL 10% <207.3>.                                        |
| 05 EQUIPMENT   | -406.8    | -21.5% | REDUCE REPLACEMENT EQUIPMENT 50% EXCEPTING LIBRARY BOOKS <406.8>. |
| ** TOTALS      | -1708.9   | -2.3%  |                                                                   |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASSOCIATE PROFESSOR         | FAIRBANKS | FULL | 2   | 101.9     |          |          | 101.9    |
| 2 PERSONAL SECRETARY          | FAIRBANKS | FULL | 1   | 22.9      |          |          | 22.9     |
| 3 COMPOSITOR                  | FAIRBANKS | FULL | 1   | 29.2      |          |          | 29.2     |
| 4 BINDERY WORKER I            | FAIRBANKS | FULL | 1   | 22.7      |          |          | 22.7     |
| ** TOTALS                     |           |      | 5   | 176.7     |          |          | 176.7    |

LEGISLATIVE INTENT:

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

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION      | DESCRIPTION: SENATE (\$70,831.8) VERSUS GOV.AMD. (\$73,239.6) |
|----------------|----------------|---------------------------------------------------------------|
| 01 PERS. SERV. | -761.7 -1.7%   | DELETE SALARY ADJUSTMENT <1367.8>, INCREMENTS 606.1.          |
| 02 TRAVEL      | -582.1 -28.1%  | REDUCE TRAVEL <617.6>, INCREMENTS 35.5.                       |
| 03 CONTRACTUAL | 252.3 2.0%     | INCREMENTS 252.3.                                             |
| 04 COMMODITIES | 172.6 2.0%     | INCREMENTS 172.6.                                             |
| 05 EQUIPMENT   | -318.6 -16.9%  | REDUCE EQUIPMENT <406.8>, INCREMENTS 88.2.                    |
| 08 MISC.       | -1170.3 -44.4% | ALLOCATE 2.5% REDUCTION <1170.3>.                             |
| ** TOTALS      | -2407.8 -3.3%  |                                                               |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 ASSOCIATE PROFESSOR         | FAIRBANKS | FULL | 2   | 101.9     |          |          | 101.9    |
| 2 PERSONAL SECRETARY          | FAIRBANKS | FULL | 1   | 22.9      |          |          | 22.9     |
| 3 COMPOSITOR                  | FAIRBANKS | FULL | 1   | 29.2      |          |          | 29.2     |
| 4 BINDERY WORKER I            | FAIRBANKS | FULL | 1   | 22.7      |          |          | 22.7     |
| 5 BUILDING SUPERVISOR         | FAIRBANKS | PART | 1   | 14.1      |          | 14.1     |          |
| 6 FACULTY-GEOLOGICAL ENGINEER | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 7 FACULTY-MINING ENGINEER     | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 8 CLERK SPECIALIST II         | FAIRBANKS | PART | 1   | 13.9      |          | 13.9     |          |
| 9 FACULTY-PETROLEUM ENGINEER  | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 10 FACULTY-ENGINEERING        | FAIRBANKS | FULL | 5   | 255.4     |          | 255.4    |          |
| 11 LABORATORY TECHNICIAN      | FAIRBANKS | FULL | 1   | 23.3      |          | 23.3     |          |
| 12 CLERK SPECIALIST           | FAIRBANKS | FULL | 1   | 27.8      |          | 27.8     |          |
| 13 DIRECTOR VIDEO EDUCATION   | FAIRBANKS | FULL | 1   | 39.8      |          | 17.3     | 22.5     |
| ** TOTALS                     |           |      | 18  | 704.3     |          | 505.1    | 199.2    |

INCREMENT DETAIL: FAIRBANKS UTILITY INCREASES 106.1, RASMUSSEN LIBRARY INFLATION 82.4, LIFE SCIENCES LAB SUPPLIES 35.0, SCHOOL OF MANAGEMENT OFFICE EQUIPMENT 40.9, RECREATIONAL FACILITY OPERATIONS 80.9, ARTS & SCIENCES LAB & STUDIO SUPPLIES 107.1, SCHOOL OF MINERAL INDUSTRY ACCREDITATION DEFICIENCIES 199.6, SCHOOL OF MINERAL INDUSTRY PETROLEUM ENGINEERING 74.3, SCHOOL OF ENGINEERING ACCREDITATION DEFICIENCIES 330.6, SCHOOL OF ENGINEERING VIDEO EDUCATION 97.8.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$71,431.8) VERSUS GOV.AMD. (\$73,239.6) |
|----------------|-----------|--------|--------------------------------------------------------------|
| 01 PERS. SERV. | -761.7    | -1.7%  | DELETE SALARY ADJUSTMENT <1367.8>, INCREMENTS 606.1.         |
| 02 TRAVEL      | -582.1    | -28.1% | REDUCE TRAVEL <617.6>, INCREMENTS 35.5.                      |
| 03 CONTRACTUAL | 252.3     | 2.0%   | INCREMENTS 252.3.                                            |
| 05 EQUIPMENT   | -406.8    | -21.5% | REDUCE EQUIPMENT <406.8>.                                    |
| 08 MISC.       | -309.5    | -11.7% | REDUCTION <309.5>.                                           |
| ** TOTALS      | -1807.8   | -2.5%  |                                                              |

| POSITIONS AUTHORIZED |                             | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------------------------|-----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                             |           |      |     |           |          |          |          |
| 1                    | ASSOCIATE PROFESSOR         | FAIRBANKS | FULL | 2   | 101.9     |          |          | 101.9    |
| 2                    | PERSONAL SECRETARY          | FAIRBANKS | FULL | 1   | 22.9      |          |          | 22.9     |
| 3                    | COMPOSITOR                  | FAIRBANKS | FULL | 1   | 29.2      |          |          | 29.2     |
| 4                    | BINDERY WORKER I            | FAIRBANKS | FULL | 1   | 22.7      |          |          | 22.7     |
| 5                    | BUILDING SUPERVISOR         | FAIRBANKS | PART | 1   | 14.1      |          | 14.1     |          |
| 6                    | FACULTY-GEOLOGICAL ENGINEER | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 7                    | FACULTY-MINING ENGINEER     | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 8                    | CLERK SPECIALIST II         | FAIRBANKS | PART | 1   | 13.9      |          | 13.9     |          |
| 9                    | FACULTY-PETROLEUM ENGINEER  | FAIRBANKS | FULL | 1   | 51.1      |          | 51.1     |          |
| 10                   | FACULTY-ENGINEERING         | FAIRBANKS | FULL | 5   | 255.4     |          | 255.4    |          |
| 11                   | LABORATORY TECHNICIAN       | FAIRBANKS | FULL | 1   | 23.3      |          | 23.3     |          |
| 12                   | CLERK SPECIALIST            | FAIRBANKS | FULL | 1   | 27.8      |          | 27.8     |          |
| 13                   | DIRECTOR VIDEO EDUCATION    | FAIRBANKS | FULL | 1   | 39.8      |          | 17.3     | 22.5     |
| ** TOTALS            |                             |           |      | 18  | 704.3     |          | 505.1    | 199.2    |

INCREMENT DETAIL: UTILITY INCREASES 106.1, ARTS & SCIENCES SUPPLIES 38.9, RECREATION FACILITY OPERATIONS 75.9, MINERAL INDUSTRY ACCREDITATIONS 186.3, PETROLEUM ENGINEERING 66.6, VIDEO EDUCATION 62.8, SCHOOL OF MANAGEMENT OFFICE EQUIPMENT 33.3, SCHOOL OF ENGINEERING ACCREDITATION 324.0.

LEGISLATIVE INTENT:

BEGINNING IN 1985 THE UAF AND UAA MEN'S BASKETBALL TEAMS SHALL MEET IN ANNUAL ELIMINATION PLAY PRIOR TO THE GREAT ALASKAN SHOOTOUT. THE WINNER SHALL REPRESENT THE STATEWIDE UNIVERSITY OF ALASKA SYSTEM IN THE TOURNAMENT. THE ANNUAL PLAYOFF FOR SELECTING THE SHOOTOUT TEAM WILL BE HELD AT UAA AND UAF IN ALTERNATING YEARS.

LEGISLATIVE INTENT:

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

02-23-12-05-00 (45-14-1-02-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

## FISCAL YEAR 1984

| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 26478.3          | 30925.2          |                 |                  | 30728.9       | 31207.6         | 29696.4          | 29696.4          | 29330.4       | 29398.1        | 29398.1       |               |                  |
| 02 TRAVEL                 | 1435.8           | 1549.8           |                 |                  | 1594.8        | 1600.8          | 1594.8           | 1594.8           | 1435.3        | 1126.6         | 1126.6        |               |                  |
| 03 CONTRACTUAL            | 9120.1           | 10354.8          |                 |                  | 10301.7       | 9403.4          | 9301.7           | 9301.7           | 9301.7        | 9304.7         | 9304.7        |               |                  |
| 04 COMMODITIES            | 2088.7           | 2214.7           |                 |                  | 2314.8        | 2326.8          | 2314.8           | 2314.8           | 2314.8        | 2317.8         | 2317.8        |               |                  |
| 05 EQUIPMENT              | 1153.7           | 1125.2           |                 |                  | 1199.8        | 1223.7          | 1199.8           | 1199.8           | 971.3         | 1005.3         | 1005.3        |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 125.0            | 100.0            |                 |                  | 100.0         | 100.0           | 100.0            | 100.0            | 100.0         | 100.0          | 100.0         |               |                  |
| 08 MISC.                  | 59.1             | 361.8            |                 |                  | 210.9         | 210.9           | 210.9            | 210.9            | 210.9         | -194.7         | -194.7        |               |                  |
| ** TOTAL EXPEND           | 40460.7          | 46631.5          |                 |                  | 46450.9       | 46073.2         | 44418.4          | 44418.4          | 43664.4       | 43057.8        | 43057.8       |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 14757.5          | 23558.6          |                 |                  | 17132.2       | 15099.7         | 15099.7          | 15099.7          | 15099.7       | 15099.7        | 15099.7       |               |                  |
| 11 G. F. MATCH            | 1754.5           | 1385.0           |                 |                  | 1385.0        | 1385.0          | 1385.0           | 1385.0           | 1385.0        | 1385.0         | 1385.0        |               |                  |
| 12 GENERAL FUND           | 12214.5          | 13061.9          |                 |                  | 14840.2       | 16495.0         | 14840.2          | 14840.2          | 14086.2       | 13479.6        | 13479.6       |               |                  |
| 13 PGM RECEIPTS           | 11186.8          | 8626.0           |                 |                  | 12226.0       | 12226.0         | 12226.0          | 12226.0          | 12226.0       | 12226.0        | 12226.0       |               |                  |
| 14 OTHER FUNDS            | 547.4            |                  |                 |                  | 867.5         | 867.5           | 867.5            | 867.5            | 867.5         | 867.5          | 867.5         |               |                  |
| 15 FULL TIME              | 730.0            | 702.0            |                 |                  | 702.0         | 705.0           | 702.0            | 702.0            | 702.0         | 702.0          | 702.0         |               |                  |
| 16 PART TIME              | 54.0             | 43.0             |                 |                  | 43.0          | 43.0            | 43.0             | 43.0             | 43.0          | 43.0           | 43.0          |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 10305.0          | 9681.0           |                 |                  | 9692.0        | 9534.0          | 9343.0           | 9343.0           | 9343.0        | 9343.0         | 9343.0        |               |                  |

02-23-12-05-00 (45-14-1-02-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

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

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$43,664.4) VERSUS GOV.AMD. (\$44,418.4)      |
|----------------|-----------|--------|-------------------------------------------------------------------|
| 01 PERS. SERV. | -366.0    | -1.2%  | DELETE CONTINUATION ADJUSTMENT <366.0>.                           |
| 02 TRAVEL      | -159.5    | -10.0% | REDUCE TRAVEL 10% <159.5>.                                        |
| 05 EQUIPMENT   | -228.5    | -19.0% | REDUCE REPLACEMENT EQUIPMENT 50% EXCEPTING LIBRARY BOOKS <228.5>. |
| ** TOTALS      | -754.0    | -1.7%  |                                                                   |

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH ALLOCATION SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1984. THE UNIVERSITY SHALL PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPROPRIATIONS.

LEGISLATIVE INTENT:

THE ALLOCATION FOR ORGANIZED RESEARCH INCLUDES \$56,030 FOR THE UNIVERSITY OF ALASKA REINDEER RESEARCH COMMITTEE, LICHEN PRODUCTIVITY PROJECT.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$43,057.8) VERSUS GOV.AMD. (\$44,418.4) |
|----------------|-----------|---------|---------------------------------------------------------------|
| 01 PERS. SERV. | -298.3    | -1.0%   | DELETE SALARY ADJUSTMENT <366.0>, INCREMENT 67.7.             |
| 02 TRAVEL      | -468.2    | -29.4%  | INCREMENT 4.2, REDUCE TRAVEL <472.4>.                         |
| 03 CONTRACTUAL | 3.0       | 0.0%    | INCREMENT 3.0.                                                |
| 04 COMMODITIES | 3.0       | 0.1%    | INCREMENT 3.0.                                                |
| 05 EQUIPMENT   | -194.5    | -16.2%  | REDUCE EQUIPMENT <228.5>, INCREMENT 34.0.                     |
| 08 MISC.       | -405.6    | -192.3% | ALLOCATE 2.5% REDUCTION <405.6>.                              |
| ** TOTALS      | -1360.6   | -3.1%   |                                                               |

INCREMENT DETAIL: HORTICULTURE STATION PALMER 111.9.

LEGISLATIVE INTENT:

THE GEOPHYSICAL INSTITUTE SHALL CONTINUE SOLAR RADIATION ASSESSMENT PROJECTS WITHIN CONTINUATION FUNDING. THE ESTIMATED COST OF THIS PROJECT IS \$160,000.

LEGISLATIVE INTENT:

THE ORGANIZED RESEARCH COMPONENT SHALL PREPARE A HISTORY OF THE ALASKA JUDICIAL SYSTEM WITHIN CONTINUATION FUNDING. THE ESTIMATED COST OF THIS PROJECT IS \$40,000.

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

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$43,057.8) VERSUS GOV.AMD. (\$44,418.4) |
|----------------|-----------|---------|--------------------------------------------------------------|
| 01 PERS. SERV. | -298.3    | -1.0%   | DELETE SALARY ADJUSTMENT <366.0>, INCREMENT 67.7.            |
| 02 TRAVEL      | -468.2    | -29.4%  | INCREMENT 4.2, REDUCE TRAVEL <472.4>.                        |
| 03 CONTRACTUAL | 3.0       | 0.0%    | INCREMENT 3.0.                                               |
| 04 COMMODITIES | 3.0       | 0.1%    | INCREMENT 3.0.                                               |
| 05 EQUIPMENT   | -194.5    | -16.2%  | REDUCE EQUIPMENT <228.5>, INCREMENT 34.0.                    |
| 08 MISC.       | -405.6    | -192.3% | ALLOCATE 2.5% REDUCTION <405.6>.                             |
| ** TOTALS      | -1360.6   | -3.1%   |                                                              |

LEGISLATIVE INTENT:

THE ALLOCATION FOR ORGANIZED RESEARCH INCLUDES \$56,030 FOR THE UNIVERSITY OF ALASKA REINDEER RESEARCH COMMITTEE, LICHEN PRODUCTIVITY PROJECT.

LEGISLATIVE INTENT:

THE GEOPHYSICAL INSTITUTE SHALL CONTINUE SOLAR RADIATION ASSESSMENT PROJECTS WITHIN CONTINUATION FUNDING. THE ESTIMATED COST OF THIS PROJECT IS \$160,000.

LEGISLATIVE INTENT:

THE ORGANIZED RESEARCH COMPONENT SHALL PREPARE A HISTORY OF THE ALASKA JUDICIAL SYSTEM WITHIN CONTINUATION FUNDING. THE ESTIMATED COST OF THIS PROJECT IS \$40,000.

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH ALLOCATION SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1984. THE UNIVERSITY SHALL PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPROPRIATIONS.

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.   | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|----------|----------|---------|---------|---------|-------|----------|
|                                     | 28441.3  |          | 30700.4 | 35561.5 | 31857.0  | 31857.0  | 34547.6 | 30807.5 | 31754.2 | 100.0 |          |
| ** TOTAL                            | 28441.3  |          | 30700.4 | 35561.5 | 31857.0  | 31857.0  | 34547.6 | 30807.5 | 31754.2 | 100.0 |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |         | 25.0%   | 12.0%    | 12.0%    | 21.4%   | 8.3%    | 11.6%   |       |          |
| OBJECT DESCRIPTION                  |          |          |         |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 17824.2  |          | 19581.7 | 22999.9 | 20213.3  | 20213.3  | 21787.0 | 20304.9 | 21251.6 |       |          |
| TRAVEL                              | 868.5    |          | 904.7   | 1000.9  | 955.7    | 955.7    | 900.8   | 672.5   | 672.5   |       |          |
| CONTRACTUAL                         | 2942.5   |          | 3033.2  | 3745.8  | 3128.8   | 3128.8   | 3744.5  | 3635.1  | 3635.1  |       |          |
| COMMODITIES                         | 3298.7   |          | 3510.2  | 4044.5  | 3888.6   | 3888.6   | 4044.9  | 3961.7  | 3961.7  |       |          |
| EQUIPMENT                           | 668.7    |          | 812.5   | 870.5   | 812.5    | 812.5    | 871.4   | 613.7   | 613.7   |       |          |
| GRANTS, CLMS                        | 834.8    |          | 846.9   | 888.7   | 846.9    | 846.9    | 888.7   | 865.7   | 865.7   |       |          |
| MISC.                               | 2003.9   |          | 2011.2  | 2011.2  | 2011.2   | 2011.2   | 2310.3  | 753.9   | 753.9   | 100.0 |          |
| FUNDING SUMMARY                     |          |          |         |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        | 2024.3   |          | 2024.3  | 2024.3  | 2024.3   | 2024.3   | 2024.3  | 2024.3  | 2024.3  |       |          |
| G. F. MATCH                         | 19.8     |          | 19.8    | 19.8    | 19.8     | 19.8     | 19.8    | 19.8    | 19.8    |       |          |
| GENERAL FUND                        | 19046.2  |          | 21071.6 | 24776.1 | 21071.6  | 21071.6  | 23762.2 | 21022.1 | 21968.8 | 100.0 |          |
| PGM RECEIPTS                        | 6684.7   |          | 6918.4  | 8075.0  | 8075.0   | 8075.0   | 8075.0  | 7075.0  | 7075.0  |       |          |
| OTHER FUNDS                         | 666.3    |          | 666.3   | 666.3   | 666.3    | 666.3    | 666.3   | 666.3   | 666.3   |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |         | 30.0%   | 10.6%    | 10.6%    | 24.7%   | 10.3%   | 15.3%   |       |          |
| POSITIONS                           |          |          |         |         |          |          |         |         |         |       |          |
| FULL TIME                           | 423.0    |          | 424.0   | 493.0   | 438.0    | 438.0    | 492.0   | 459.0   | 490.0   |       |          |
| PART TIME                           | 12.0     |          | 12.0    | 22.0    | 12.0     | 12.0     | 19.0    | 16.0    | 19.0    |       |          |
| STAFF MONTHS                        | 5714.5   |          | 5723.0  | 6653.0  | 5961.0   | 5961.0   | 6653.4  | 6230.0  | 6639.4  |       |          |

02-23-14-01-00 (45-14-1-03-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE  
 SUB-PROGRAM:

## FISCAL YEAR 1984

| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 16344.8          | 17824.2          | 368.6           |                  | 19581.7       | 22999.9         | 20213.3          | 20213.3          | 21787.0       | 20304.9        | 21251.6       |               |                  |
| 02 TRAVEL                 | 923.8            | 868.5            | 10.0            |                  | 904.7         | 1000.9          | 955.7            | 955.7            | 900.8         | 672.5          | 672.5         |               |                  |
| 03 CONTRACTUAL            | 2396.7           | 2942.5           | 77.8            |                  | 3033.2        | 3745.8          | 3128.8           | 3128.8           | 3744.5        | 3635.1         | 3635.1        |               |                  |
| 04 COMMODITIES            | 2307.1           | 3298.7           | 25.0            |                  | 3510.2        | 4044.5          | 3888.6           | 3888.6           | 4044.9        | 3961.7         | 3961.7        |               |                  |
| 05 EQUIPMENT              | 997.0            | 668.7            |                 |                  | 812.5         | 870.5           | 812.5            | 812.5            | 871.4         | 613.7          | 613.7         |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 583.8            | 834.8            |                 |                  | 846.9         | 888.7           | 846.9            | 846.9            | 888.7         | 865.7          | 865.7         |               |                  |
| 08 MISC.                  | 1406.1           | 2003.9           |                 |                  | 2011.2        | 2011.2          | 2011.2           | 2011.2           | 2310.3        | 753.9          | 753.9         | 100.0         |                  |
| ** TOTAL EXPEND           | 24959.3          | 28441.3          | 481.4           |                  | 30700.4       | 35561.5         | 31857.0          | 31857.0          | 34547.6       | 30807.5        | 31754.2       | 100.0         |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 1189.5           | 2024.3           |                 |                  | 2024.3        | 2024.3          | 2024.3           | 2024.3           | 2024.3        | 2024.3         | 2024.3        |               |                  |
| 11 G. F. MATCH            | 11.5             | 19.8             |                 |                  | 19.8          | 19.8            | 19.8             | 19.8             | 19.8          | 19.8           | 19.8          |               |                  |
| 12 GENERAL FUND           | 18170.3          | 19046.2          |                 |                  | 21071.6       | 24776.1         | 21071.6          | 21071.6          | 23762.2       | 21022.1        | 21968.8       | 100.0         |                  |
| 13 PGM RECEIPTS           | 5035.6           | 6684.7           | 481.4           |                  | 6918.4        | 8075.0          | 8075.0           | 8075.0           | 8075.0        | 7075.0         | 7075.0        |               |                  |
| 14 OTHER FUNDS            | 552.4            | 666.3            |                 |                  | 666.3         | 666.3           | 666.3            | 666.3            | 666.3         | 666.3          | 666.3         |               |                  |
| 15 FULL TIME              | 391.0            | 423.0            | 9.0             |                  | 424.0         | 493.0           | 438.0            | 438.0            | 492.0         | 459.0          | 490.0         |               |                  |
| 16 PART TIME              | 23.0             | 12.0             |                 |                  | 12.0          | 22.0            | 12.0             | 12.0             | 19.0          | 16.0           | 19.0          |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 4972.0           | 5714.5           | 140.0           |                  | 5723.0        | 6653.0          | 5961.0           | 5961.0           | 6653.4        | 6230.0         | 6639.4        |               |                  |

02-23-14-01-00 (45-14-1-03-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

 AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE  
 SUB-PROGRAM:

## NEW POSITIONS...

| TITLE                            | LOCATION  | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|----------------------------------|-----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 6.0      |          | 6.0      |          |          | 6.0      |    | 1  | 1  | 1  |    |
| 2 FACULTY-EDUCATION (READING)    | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 3 FACULTY-SECONDARY EDUCATION    | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 4 FACULTY-PHYSICAL EDUCATION     | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 5 CLERK SPECIALIST               | ANCHORAGE | FULL | 1   | 22.7     |          | 22.7     |          |          | 22.7     |    | 1  | 1  | 1  |    |
| 6 FACULTY-HISTORY                | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 7 FACULTY-POLITICAL SCIENCE      | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 8 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 9 FACULTY-JOURNALISM/PUBLIC COMM | ANCHORAGE | FULL | 1   | 46.5     |          | 46.5     |          |          | 46.5     |    | 1  | 1  | 1  |    |
| 10 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7     |          | 22.7     |          |          | 22.7     |    | 1  | 1  | 1  |    |
| 11 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          |          | 26.5     |    | 1  | 1  | 1  |    |
| 12 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          |          | 26.5     |    | 1  | 1  | 1  |    |
| 13 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          |          | 26.5     |    | 1  | 1  | 1  |    |
| 14 CASHIER                       | ANCHORAGE | FULL | 1   | 22.7     |          | 22.7     |          |          | 22.7     |    | 1  | 1  | 1  |    |
| 15 ACCOUNTING CLERK              | ANCHORAGE | FULL | 1   | 25.0     |          | 25.0     |          |          | 25.0     |    | 1  | 1  | 1  |    |
| 16 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          | 26.5     |          |    | 1  | 1  | 1  |    |
| 17 CUSTODIAN                     | ANCHORAGE | FULL | 5   | 122.2    |          | 122.2    |          | 122.2    |          |    | 5  | 5  | 5  |    |
| 18 GROUNDWORKER                  | ANCHORAGE | FULL | 2   | 53.1     |          | 53.1     |          | 53.1     |          |    | 2  | 2  | 2  |    |
| 19 MAINTENANCE                   | ANCHORAGE | FULL | 3   | 107.3    |          | 107.3    |          | 107.3    |          |    | 3  | 3  | 3  |    |
| 20 CLERK                         | ANCHORAGE | PART | 1   | 11.3     |          | 11.3     |          | 11.3     |          |    | 1  | 1  | 1  |    |
| 21 ACCOUNTS CLERK                | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          | 26.5     |          |    | 1  | 1  | 1  |    |
| 22 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7     |          | 22.7     |          | 22.7     |          |    | 1  | 1  | 1  |    |
| 23 SECRETARY                     | ANCHORAGE | FULL | 1   | 26.5     |          | 26.5     |          | 26.5     |          |    | 1  | 1  | 1  |    |
| 24 ADMISSIONS OFFICER            | ANCHORAGE | FULL | 1   | 36.6     |          | 36.6     |          | 36.6     |          |    | 1  | 1  | 1  |    |
| 25 FINANCIAL AIDE COUNSEL        | ANCHORAGE | FULL | 1   | 27.4     |          | 27.4     |          | 27.4     |          |    | 1  | 1  | 1  |    |
| 26 SECRETARY                     | ANCHORAGE | FULL | 1   | 18.7     |          | 18.7     |          | 18.7     |          |    | 1  | 1  | 1  |    |
| 27 COACH                         | ANCHORAGE | PART | 3   | 41.1     |          | 41.1     |          | 41.1     |          |    | 3  | 3  | 3  |    |
| 28 STOREKEEPER/GROUNDWORKER      | ANCHORAGE | FULL | 2   | 53.2     |          | 53.2     |          | 53.2     |          |    | 2  | 2  | 2  |    |
| 29 LIBRARIAN                     | ANCHORAGE | FULL | 2   | 93.0     |          | 93.0     |          | 93.0     |          |    | 2  | 2  | 2  |    |
| 30 FACULTY-EDUCATION             | ANCHORAGE | FULL | 1   | 46.5     | 8.3      | 54.8     |          | 54.8     |          |    | 1  |    | 1  |    |
| 31 FACULTY-NURSING               | ANCHORAGE | FULL | 4   | 201.5    | 23.5     | 225.0    |          | 225.0    |          |    | 4  |    | 4  |    |
| 32 SECRETARY                     | ANCHORAGE | FULL | 1   | 25.0     | 3.5      | 28.5     |          | 28.5     |          |    | 1  |    | 1  |    |
| 33 FACULTY-ARTS & SCIENCES       | ANCHORAGE | FULL | 7   | 325.5    | 36.2     | 361.7    |          | 361.7    |          |    | 7  |    | 7  |    |
| 34 FACULTY-ARTS & SCIENCES       | ANCHORAGE | PART | 2   | 46.6     | 3.8      | 50.4     |          | 50.4     |          |    | 2  |    | 2  |    |
| 35 ADMINISTRATIVE SECRETARY      | ANCHORAGE | FULL | 1   | 26.5     | 3.0      | 29.5     |          | 29.5     |          |    | 1  |    |    |    |
| 36 ADMINISTRATIVE SECRETARY      | ANCHORAGE | PART | 1   | 13.3     | 3.0      | 16.3     |          | 16.3     |          |    | 1  |    | 1  |    |
| 37 LABORATORY MANAGER            | ANCHORAGE | FULL | 1   | 36.6     |          | 36.6     |          | 36.6     |          |    | 1  |    | 1  |    |
| 38 FACULTY-CIVIL ENGINEER        | ANCHORAGE | FULL | 3   | 139.5    | 36.0     | 175.5    |          | 175.5    |          |    | 3  |    |    | 3  |
| 39 SECRETARY                     | ANCHORAGE | FULL | 1   | 20.8     | 3.0      | 23.8     |          | 23.8     |          |    | 1  |    |    |    |
| ** NEW POSITION TOTALS           |           |      | 62  | 2052.0   | 120.3    | 2172.3   |          | 1668.2   | 504.1    |    | 62 | 40 | 60 |    |

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

REVISED PROGRAMS: L8-3-1 \$481.4

SPECIAL APPROPRIATIONS: HB 105 \$100.0

NEW LEGISLATION...

HB 105

HB 105 SEC 13 TO THE SCHOOL OF HEALTH SCIENCES FOR THE GRADUATE NURSING PROGRAM

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |       | DESCRIPTION: HOUSE (\$34,547.6) VERSUS GOV.AMD. (\$31,857.0) |
|-----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV.  | 1573.7    | 7.8%  |                                                              |
| 02 TRAVEL       | -54.9     | -5.7% |                                                              |
| 03 CONTRACTUAL  | 615.7     | 19.7% |                                                              |
| 04 COMMODITIES  | 156.3     | 4.0%  |                                                              |
| 05 EQUIPMENT    | 58.9      | 7.2%  |                                                              |
| 07 GRANTS, CLMS | 41.8      | 4.9%  |                                                              |
| 08 MISC.        | 299.1     | 14.9% |                                                              |
| ** TOTALS       | 2690.6    | 8.4%  |                                                              |

| POSITIONS AUTHORIZED<br>TITLE    | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 6.0       |          |          | 6.0      |
| 2 FACULTY-EDUCATION (READING)    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 3 FACULTY-SECONDARY EDUCATION    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 4 FACULTY-PHYSICAL EDUCATION     | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 5 CLERK SPECIALIST               | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 6 FACULTY-HISTORY                | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 7 FACULTY-POLITICAL SCIENCE      | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 8 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 9 FACULTY-JOURNALISM/PUBLIC COMM | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 10 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 11 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 12 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 13 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 14 CASHIER                       | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 15 ACCOUNTING CLERK              | ANCHORAGE | FULL | 1   | 25.0      |          |          | 25.0     |
| 16 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 17 CUSTODIAN                     | ANCHORAGE | FULL | 5   | 122.2     |          | 122.2    |          |
| 18 GROUNDSWORKER                 | ANCHORAGE | FULL | 2   | 53.1      |          | 53.1     |          |
| 19 MAINTENANCE                   | ANCHORAGE | FULL | 3   | 107.3     |          | 107.3    |          |
| 20 CLERK                         | ANCHORAGE | PART | 1   | 11.3      |          | 11.3     |          |
| 21 ACCOUNTS CLERK                | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 22 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          | 22.7     |          |
| 23 SECRETARY                     | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 24 ADMISSIONS OFFICER            | ANCHORAGE | FULL | 1   | 36.6      |          | 36.6     |          |
| 25 FINANCIAL AIDE COUNSEL        | ANCHORAGE | FULL | 1   | 27.4      |          | 27.4     |          |
| 26 SECRETARY                     | ANCHORAGE | FULL | 1   | 18.7      |          | 18.7     |          |
| 27 COACH                         | ANCHORAGE | PART | 3   | 41.1      |          | 41.1     |          |
| 28 STOREKEEPER/GROUNDSWORKER     | ANCHORAGE | FULL | 2   | 53.2      |          | 53.2     |          |
| 29 LIBRARIAN                     | ANCHORAGE | FULL | 2   | 93.0      |          | 93.0     |          |
| 30 FACULTY-EDUCATION             | ANCHORAGE | FULL | 1   | 46.5      |          | 46.5     |          |
| 31 FACULTY-NURSING               | ANCHORAGE | FULL | 4   | 201.5     |          | 201.5    |          |
| 32 SECRETARY                     | ANCHORAGE | FULL | 1   | 25.0      |          | 25.0     |          |
| 33 FACULTY-ARTS & SCIENCES       | ANCHORAGE | FULL | 7   | 325.5     |          | 325.5    |          |
| 34 FACULTY-ARTS & SCIENCES       | ANCHORAGE | PART | 2   | 46.6      |          | 46.6     |          |
| 35 ADMINISTRATIVE SECRETARY      | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 36 ADMINISTRATIVE SECRETARY      | ANCHORAGE | PART | 1   | 13.3      |          | 13.3     |          |
| 37 LABORATORY MANAGER            | ANCHORAGE | FULL | 1   | 36.6      |          | 36.6     |          |
| 38 FACULTY-CIVIL ENGINEER        | ANCHORAGE | FULL | 3   | 139.5     |          | 139.5    |          |
| 39 SECRETARY                     | ANCHORAGE | FULL | 1   | 20.8      |          | 20.8     |          |
| ** TOTALS                        |           |      | 62  | 2052.0    |          | 1547.9   | 504.1    |

THE FOLLOWING ARE INCREMENTS CONTAINED IN THE HOUSE BUDGET: INSTITUTIONAL SUPPORT FOR NEW FACILITIES 30.7, PHYSICAL PLANT SUPPORT FOR NEW FACILITIES 397.7, UTILITIES FOR NEW BUILDINGS 186.8, EXTRAORDINARY INFLATIONARY INCREASES FOR UTILITIES 273.0, CONTINUATION OF ESSENTIAL ADMINISTRATIVE SERVICES 124.2, CONTINUATION OF ESSENTIAL STUDENT SERVICES 125.3, CONTINUATION OF ESSENTIAL PHYSICAL PLANT SERVICES 53.2, CONTINUATION OF ESSENTIAL LIBRARY SERVICES 118.8.

PROGRAM ACCREDITATIONS - EDUCATION 88.9, PROGRAM ACCREDITATION - NURSING 298.7, PROGRAM  
ACCREDITATIONS - ARTS & SCIENCES 504.2, PROGRAM ACCREDITATION - CIVIL ENGINEERING 236.5,  
SUPPORT COSTS ASSOCIATED WITH APPROVED INCREMENTS 552.9.

LEGISLATIVE INTENT:

A PORTION OF THE FUNDING PROVIDED HEREIN SHALL BE USED BY THE ANCHORAGE COMMUNITY COLLEGE AND  
UNIVERSITY OF ALASKA, ANCHORAGE TO BEGIN AN AIRWAY SCIENCE PROGRAM TO PREPARE ALASKANS AS AIR  
TRAFFIC CONTROLLERS.

LEGISLATIVE INTENT:

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE HOLDERS OF FACULTY RANK OR TEACHING STATUS ACTUALLY  
TEACH. ALL FACULTY WITHOUT SENIOR ADMINISTRATIVE RESPONSIBILITIES SHOULD BE EXPECTED TO TEACH  
AT LEAST ONE REGULARLY SCHEDULED UNDERGRADUATE CLASS THAN A DIRECTED READING, INDEPENDENT  
STUDY, OR DIRECTED RESEARCH COURSE.

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR THE UNIVERSITY OF ALASKA, ANCHORAGE IS \$359,600 FOR THE  
MINORITY ACCESS TO RESEARCH CAREERS (MARC) HONORS UNDERGRADUATE PROGRAM.

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: SENATE (\$30,807.5) VERSUS GOV.AMD. (\$31,857.0)                            |
|-----------------|-----------|--------|------------------------------------------------------------------------------------------|
| 01 PERS. SERV.  | 91.6      | 0.5%   | DELETE SALARY ADJUSTMENT <583.3>, INCREMENTS 674.9.                                      |
| 02 TRAVEL       | -283.2    | -29.6% | REDUCE TRAVEL <283.2>.                                                                   |
| 03 CONTRACTUAL  | 506.3     | 16.2%  | INCREMENTS 506.3.                                                                        |
| 04 COMMODITIES  | 73.1      | 1.9%   | INCREMENTS 73.1.                                                                         |
| 05 EQUIPMENT    | -198.8    | -24.5% | REDUCE EQUIPMENT <217.4>, INCREMENTS 18.6.                                               |
| 07 GRANTS, CLMS | 18.8      | 2.2%   | INCREMENTS 18.8.                                                                         |
| 08 MISC.        | -1257.3   | -62.5% | TRANSFER TO ACC <1000.0>, UNALLOCATED INCREASE 270.0, ALLOCATE 2.5% DECREASE<br><527.3>. |
| ** TOTALS       | -1049.5   | -3.3%  |                                                                                          |

| POSITIONS AUTHORIZED<br>TITLE    | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 6.0       |          |          | 6.0      |
| 2 FACULTY-EDUCATION (READING)    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 3 FACULTY-SECONDARY EDUCATION    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 4 FACULTY-PHYSICAL EDUCATION     | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 5 CLERK SPECIALIST               | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 6 FACULTY-HISTORY                | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 7 FACULTY-POLITICAL SCIENCE      | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 8 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 9 FACULTY-JOURNALISM/PUBLIC COMM | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 10 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 11 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 12 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 13 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 14 CASHIER                       | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 15 ACCOUNTING CLERK              | ANCHORAGE | FULL | 1   | 25.0      |          |          | 25.0     |
| 16 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 17 CUSTODIAN                     | ANCHORAGE | FULL | 5   | 122.2     |          | 122.2    |          |
| 18 GROUNDWORKER                  | ANCHORAGE | FULL | 2   | 53.1      |          | 53.1     |          |
| 19 MAINTENANCE                   | ANCHORAGE | FULL | 3   | 107.3     |          | 107.3    |          |
| 20 CLERK                         | ANCHORAGE | PART | 1   | 11.3      |          | 11.3     |          |
| 21 ACCOUNTS CLERK                | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 22 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          | 22.7     |          |
| 23 SECRETARY                     | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 24 ADMISSIONS OFFICER            | ANCHORAGE | FULL | 1   | 36.6      |          | 36.6     |          |
| 25 FINANCIAL AIDE COUNSEL        | ANCHORAGE | FULL | 1   | 27.4      |          | 27.4     |          |
| 26 SECRETARY                     | ANCHORAGE | FULL | 1   | 18.7      |          | 18.7     |          |
| 27 COACH                         | ANCHORAGE | PART | 3   | 41.1      |          | 41.1     |          |
| 28 STOREKEEPER/GROUNDWORKER      | ANCHORAGE | FULL | 2   | 53.2      |          | 53.2     |          |
| 29 LIBRARIAN                     | ANCHORAGE | FULL | 2   | 93.0      |          | 93.0     |          |
| ** TOTALS                        |           |      | 40  | 1170.2    |          | 666.1    | 504.1    |

INCREMENT DETAIL: INSTITUTIONAL SUPPORT FOR NEW FACILITIES 30.7, PHYSICAL PLANT SUPPORT FOR NEW FACILITIES 396.6, UTILITIES FOR NEW BUILDINGS 186.8, EXTRAORDINARY INFLATIONARY INCREASES FOR UTILITIES 273.0, CONTINUATION OF ESSENTIAL ADMINISTRATIVE SERVICES 124.2, CONTINUATION OF ESSENTIAL STUDENT SERVICES 108.4, CONTINUATION OF ESSENTIAL PHYSICAL PLANT SERVICES 53.2, CONTINUATION OF ESSENTIAL LIBRARY SERVICES 118.8.

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

| OBJECT GROUP    | VARIATION |        | DESCRIPTION: C. C. (\$31,754.2) VERSUS GOV.AMD. (\$31,857.0) |
|-----------------|-----------|--------|--------------------------------------------------------------|
| 01 PERS. SERV.  | 1038.3    | 5.1%   | DELETE SALARY ADJUSTMENT <583.3>, INCREMENTS 1621.6.         |
| 02 TRAVEL       | -283.2    | -29.6% | REDUCE TRAVEL <283.2>.                                       |
| 03 CONTRACTUAL  | 506.3     | 16.2%  | INCREMENTS 506.3.                                            |
| 04 COMMODITIES  | 73.1      | 1.9%   | INCREMENTS 73.1.                                             |
| 05 EQUIPMENT    | -198.8    | -24.5% | REDUCE EQUIPMENT <217.4>, INCREMENTS 18.6.                   |
| 07 GRANTS, CLMS | 18.8      | 2.2%   | INCREMENTS 18.8.                                             |
| 08 MISC.        | -1257.3   | -62.5% | TRANSFER TO ACC <1000.0>, DECREASE <257.8>.                  |
| ** TOTALS       | -102.8    | -0.3%  |                                                              |

| POSITIONS AUTHORIZED<br>TITLE    | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 6.0       |          |          | 6.0      |
| 2 FACULTY-EDUCATION (READING)    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 3 FACULTY-SECONDARY EDUCATION    | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 4 FACULTY-PHYSICAL EDUCATION     | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 5 CLERK SPECIALIST               | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 6 FACULTY-HISTORY                | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 7 FACULTY-POLITICAL SCIENCE      | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 8 FACULTY-COMPUTER SCIENCE       | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 9 FACULTY-JOURNALISM/PUBLIC COMM | ANCHORAGE | FULL | 1   | 46.5      |          |          | 46.5     |
| 10 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 11 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 12 BOOKSTORE CLERK               | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 13 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          |          | 26.5     |
| 14 CASHIER                       | ANCHORAGE | FULL | 1   | 22.7      |          |          | 22.7     |
| 15 ACCOUNTING CLERK              | ANCHORAGE | FULL | 1   | 25.0      |          |          | 25.0     |
| 16 SUPPLY ASSISTANT              | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 17 CUSTODIAN                     | ANCHORAGE | FULL | 5   | 122.2     |          | 122.2    |          |
| 18 GROUNDWORKER                  | ANCHORAGE | FULL | 2   | 53.1      |          | 53.1     |          |
| 19 MAINTENANCE                   | ANCHORAGE | FULL | 3   | 107.3     |          | 107.3    |          |
| 20 CLERK                         | ANCHORAGE | PART | 1   | 11.3      |          | 11.3     |          |
| 21 ACCOUNTS CLERK                | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 22 CLERK SPECIALIST              | ANCHORAGE | FULL | 1   | 22.7      |          | 22.7     |          |
| 23 SECRETARY                     | ANCHORAGE | FULL | 1   | 26.5      |          | 26.5     |          |
| 24 ADMISSIONS OFFICER            | ANCHORAGE | FULL | 1   | 36.6      |          | 36.6     |          |
| 25 FINANCIAL AIDE COUNSEL        | ANCHORAGE | FULL | 1   | 27.4      |          | 27.4     |          |
| 26 SECRETARY                     | ANCHORAGE | FULL | 1   | 18.7      |          | 18.7     |          |
| 27 COACH                         | ANCHORAGE | PART | 3   | 41.1      |          | 41.1     |          |
| 28 STOREKEEPER/GROUNDWORKER      | ANCHORAGE | FULL | 2   | 53.2      |          | 53.2     |          |
| 29 LIBRARIAN                     | ANCHORAGE | FULL | 2   | 93.0      |          | 93.0     |          |
| 30 FACULTY-EDUCATION             | ANCHORAGE | FULL | 1   | 46.5      |          | 46.5     |          |
| 31 FACULTY-NURSING               | ANCHORAGE | FULL | 4   | 201.5     |          | 201.5    |          |
| 32 SECRETARY                     | ANCHORAGE | FULL | 1   | 25.0      |          | 25.0     |          |
| 33 FACULTY-ARTS & SCIENCES       | ANCHORAGE | FULL | 7   | 325.5     |          | 325.5    |          |
| 34 FACULTY-ARTS & SCIENCES       | ANCHORAGE | PART | 2   | 46.6      |          | 46.6     |          |
| 36 ADMINISTRATIVE SECRETARY      | ANCHORAGE | PART | 1   | 13.3      |          | 13.3     |          |
| 37 LABORATORY MANAGER            | ANCHORAGE | FULL | 1   | 36.6      |          | 36.6     |          |
| 38 FACULTY-CIVIL ENGINEER        | ANCHORAGE | FULL | 3   | 139.5     |          | 139.5    |          |
| ** TOTALS                        |           |      | 60  | 2004.7    |          | 1500.6   | 504.1    |

INCREMENT DETAIL: INSTITUTIONAL SUPPORT FOR NEW FACILITIES 30.7, PHYSICAL PLANT SUPPORT FOR NEW FACILITIES 396.6, UTILITIES FOR NEW BUILDINGS 186.8, EXTRAORDINARY INFLATIONARY INCREASES FOR UTILITIES 273.0, CONTINUATION OF ESSENTIAL ADMINISTRATIVE SERVICES 124.2, CONTINUATION OF ESSENTIAL STUDENT SERVICES 108.4, CONTINUATION OF ESSENTIAL PHYSICAL PLANT SERVICES 53.2, CONTINUATION OF ESSENTIAL LIBRARY SERVICES 118.8.

LEGISLATIVE INTENT:

INCLUDED WITHIN THE APPROPRIATION FOR THE UNIVERSITY OF ALASKA, ANCHORAGE ARE FUNDS FOR THE MINORITY ACCESS TO RESEARCH CAREERS (MARC) UNDERGRADUATE PROGRAM.

LEGISLATIVE INTENT:

THE UAF AND UAA MEN'S BASKETBALL TEAMS SHALL MEET IN ANNUAL ELIMINATION PLAY PRIOR TO THE GREAT ALASKAN SHOOTOUT. THE WINNER SHALL REPRESENT THE STATEWIDE UNIVERSITY OF ALASKA SYSTEM IN THE TOURNAMENT. THE ANNUAL PLAYOFF FOR SELECTING THE SHOOTOUT TEAM WILL BE HELD AT UAA AND UAF IN ALTERNATING YEARS.

LEGISLATIVE INTENT:

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

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.   | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|----------|----------|---------|---------|---------|-------|----------|
|                                     | 10832.1  |          | 11763.3 | 13137.9 | 11920.3  | 11920.3  | 11986.6 | 11426.9 | 11826.9 |       |          |
| ** TOTAL                            | 10832.1  |          | 11763.3 | 13137.9 | 11920.3  | 11920.3  | 11986.6 | 11426.9 | 11826.9 |       |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |         | 21.2%   | 10.0%    | 10.0%    | 10.6%   | 5.4%    | 9.1%    |       |          |
| OBJECT DESCRIPTION                  |          |          |         |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 7664.7   |          | 8532.2  | 9618.5  | 8667.8   | 8667.8   | 8656.6  | 8536.0  | 8536.0  |       |          |
| TRAVEL                              | 508.6    |          | 480.4   | 544.3   | 486.4    | 486.4    | 469.7   | 342.4   | 342.4   |       |          |
| CONTRACTUAL                         | 1322.8   |          | 1444.6  | 1582.9  | 1452.0   | 1452.0   | 1510.7  | 1483.6  | 1483.6  |       |          |
| COMMODITIES                         | 800.6    |          | 805.6   | 857.6   | 807.6    | 807.6    | 825.9   | 814.6   | 814.6   |       |          |
| EQUIPMENT                           | 295.2    |          | 359.5   | 393.6   | 365.5    | 365.5    | 381.7   | 348.5   | 348.5   |       |          |
| GRANTS, CLMS                        | 344.1    |          | 103.9   | 103.9   | 103.9    | 103.9    | 103.9   | 103.9   | 103.9   |       |          |
| MISC.                               | -103.9   |          | 37.1    | 37.1    | 37.1     | 37.1     | 38.1    | -202.1  | 197.9   |       |          |
| FUNDING SUMMARY                     |          |          |         |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        | 334.0    |          | 335.6   | 335.6   | 335.6    | 335.6    | 335.6   | 335.6   | 335.6   |       |          |
| G. F. MATCH                         | 18.2     |          | 18.2    | 18.2    | 18.2     | 18.2     | 18.2    | 18.2    | 18.2    |       |          |
| GENERAL FUND                        | 8644.2   |          | 9550.3  | 10750.9 | 9550.3   | 9550.3   | 9613.6  | 9056.9  | 9456.9  |       |          |
| PGM RECEIPTS                        | 1805.4   |          | 1828.9  | 2002.9  | 1985.9   | 1985.9   | 1988.9  | 1985.9  | 1985.9  |       |          |
| OTHER FUNDS                         | 30.3     |          | 30.3    | 30.3    | 30.3     | 30.3     | 30.3    | 30.3    | 30.3    |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |         | 24.3%   | 10.4%    | 10.4%    | 11.2%   | 4.7%    | 9.4%    |       |          |
| POSITIONS                           |          |          |         |         |          |          |         |         |         |       |          |
| FULL TIME                           | 170.0    |          | 174.0   | 194.0   | 177.0    | 177.0    | 183.0   | 181.0   | 183.0   |       |          |
| PART TIME                           | 12.0     |          | 8.0     | 15.0    | 8.0      | 8.0      | 8.0     | 8.0     | 8.0     |       |          |
| STAFF MONTHS                        | 2366.0   |          | 2440.0  | 2684.0  | 2467.0   | 2467.0   | 2533.0  | 2512.0  | 2533.0  |       |          |

02-23-16-01-00 (45-14-1-04-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:45

7/05/83

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

## FISCAL YEAR 1984

| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 6918.8           | 7664.7           | 135.6           |                  | 8532.2        | 9618.5          | 8667.8           | 8667.8           | 8656.6        | 8536.0         | 8536.0        |               |                  |
| 02 TRAVEL                 | 441.4            | 508.6            | 6.0             |                  | 480.4         | 544.3           | 486.4            | 486.4            | 469.7         | 342.4          | 342.4         |               |                  |
| 03 CONTRACTUAL            | 837.6            | 1322.8           | 7.4             |                  | 1444.6        | 1582.9          | 1452.0           | 1452.0           | 1510.7        | 1483.6         | 1483.6        |               |                  |
| 04 COMMODITIES            | 600.5            | 800.6            | 2.0             |                  | 805.6         | 857.6           | 807.6            | 807.6            | 825.9         | 814.6          | 814.6         |               |                  |
| 05 EQUIPMENT              | 593.7            | 295.2            | 6.0             |                  | 359.5         | 393.6           | 365.5            | 365.5            | 381.7         | 348.5          | 348.5         |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 99.6             | 344.1            |                 |                  | 103.9         | 103.9           | 103.9            | 103.9            | 103.9         | 103.9          | 103.9         |               |                  |
| 08 MISC.                  | 40.3             | -103.9           |                 |                  | 37.1          | 37.1            | 37.1             | 37.1             | 38.1          | -202.1         | 197.9         |               |                  |
| ** TOTAL EXPEND           | 9531.9           | 10832.1          | 157.0           |                  | 11763.3       | 13137.9         | 11920.3          | 11920.3          | 11986.6       | 11426.9        | 11826.9       |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 197.5            | 334.0            |                 |                  | 335.6         | 335.6           | 335.6            | 335.6            | 335.6         | 335.6          | 335.6         |               |                  |
| 11 G. F. MATCH            | 6.7              | 18.2             |                 |                  | 18.2          | 18.2            | 18.2             | 18.2             | 18.2          | 18.2           | 18.2          |               |                  |
| 12 GENERAL FUND           | 7208.8           | 8644.2           |                 |                  | 9550.3        | 10750.9         | 9550.3           | 9550.3           | 9613.6        | 9056.9         | 9456.9        |               |                  |
| 13 PGM RECEIPTS           | 2080.4           | 1805.4           | 157.0           |                  | 1828.9        | 2002.9          | 1985.9           | 1985.9           | 1988.9        | 1985.9         | 1985.9        |               |                  |
| 14 OTHER FUNDS            | 38.5             | 30.3             |                 |                  | 30.3          | 30.3            | 30.3             | 30.3             | 30.3          | 30.3           | 30.3          |               |                  |
| 15 FULL TIME              | 150.0            | 170.0            | 3.0             |                  | 174.0         | 194.0           | 177.0            | 177.0            | 183.0         | 181.0          | 183.0         |               |                  |
| 16 PART TIME              | 12.0             | 12.0             |                 |                  | 8.0           | 15.0            | 8.0              | 8.0              | 8.0           | 8.0            | 8.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 2198.0           | 2366.0           | 30.0            |                  | 2440.0        | 2684.0          | 2467.0           | 2467.0           | 2533.0        | 2512.0         | 2533.0        |               |                  |

## 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 FACULTY-TIMBER TECHNOLOGY     | JUNEAU   | FULL | 1   | 37.6     | 7.0      | 44.6     |          |          | 44.6     |    |    | 1  | 1  | 1  |
| 2 FACULTY-NATURAL RESOURCE MGT. | JUNEAU   | FULL | 1   | 51.9     | 7.2      | 59.1     |          |          | 59.1     |    |    | 1  | 1  | 1  |
| 3 FACULTY-MUSIC                 | JUNEAU   | FULL | 1   | 46.1     | 7.2      | 53.3     |          |          | 53.3     |    |    | 1  | 1  | 1  |
| 4 MAINTENANCE/CUSTODIAL         | JUNEAU   | FULL | 3   | 91.9     |          | 91.9     |          | 91.9     |          |    |    | 3  | 3  | 3  |
| 5 FACULTY-STUDENT STUDY         | JUNEAU   | FULL | 1   | 32.0     |          | 32.0     |          | 32.0     |          |    |    | 1  | 1  | 1  |
| 6 FACULTY-EDUCATION             | JUNEAU   | FULL | 1   | 46.7     | 7.2      | 53.9     |          | 51.9     | 2.0      |    |    | 1  |    | 1  |
| ** NEW POSITION TOTALS          |          |      | 8   | 306.2    | 28.6     | 334.8    |          | 175.8    | 159.0    |    |    | 8  | 7  | 8  |

02-23-16-01-00 (45-14-1-04-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:45

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU  
 SUB-PROGRAM:

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

REVISED PROGRAMS: L8-3-1 \$157.0

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |       | DESCRIPTION: HOUSE (\$11,986.6) VERSUS GOV.AMD. (\$11,920.3) |
|----------------|-----------|-------|--------------------------------------------------------------|
| 01 PERS. SERV. | -11.2     | -0.1% | DELETE CONTINUATION ADJUSTMENT <220.4>, INCREMENTS 209.2.    |
| 02 TRAVEL      | -16.7     | -3.4% | INCREMENTS 35.5, REDUCE TRAVEL 10% <52.2>.                   |
| 03 CONTRACTUAL | 58.7      | 4.0%  | INCREMENTS 58.7.                                             |
| 04 COMMODITIES | 18.3      | 2.3%  | INCREMENTS 18.3.                                             |
| 05 EQUIPMENT   | 16.2      | 4.4%  | INCREMENTS 16.2.                                             |
| 08 MISC.       | 1.0       | 2.7%  | INCREMENTS 1.0.                                              |
| ** TOTALS      | 66.3      | 0.6%  |                                                              |

## POSITIONS AUTHORIZED

| TITLE                           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-TIMBER TECHNOLOGY     | JUNEAU   | FULL | 1   | 37.6      |          |          | 37.6     |
| 2 FACULTY-NATURAL RESOURCE MGT. | JUNEAU   | FULL | 1   | 51.9      |          |          | 51.9     |
| 3 FACULTY-MUSIC                 | JUNEAU   | FULL | 1   | 46.1      |          |          | 46.1     |
| 4 MAINTENANCE/CUSTODIAL         | JUNEAU   | FULL | 3   | 91.9      |          | 91.9     |          |
| 5 FACULTY-STUDENT STUDY         | JUNEAU   | FULL | 1   | 32.0      |          | 32.0     |          |
| 6 FACULTY-EDUCATION             | JUNEAU   | FULL | 1   | 46.7      |          | 45.0     | 1.7      |
| ** TOTALS                       |          |      | 8   | 306.2     |          | 168.9    | 137.3    |

INCREMENT DETAIL: NEW FACILITIES MAINTENANCE 135.9, FACULTY DEVELOPMENT & RESEARCH FOR ACCREDITATION 63.7, STUDENT STUDY CENTER 36.7, ELEMENTARY EDUCATION FACULTY 53.9, SUPPORT COSTS ASSOCIATED WITH APPROVED INCREMENTS 47.5.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$11,426.9) VERSUS GOV.AMD. (\$11,920.3) |
|----------------|-----------|---------|---------------------------------------------------------------|
| 01 PERS. SERV. | -131.8    | -1.5%   | DELETE SALARY ADJUSTMENT <255.7>, INCREMENTS 123.9.           |
| 02 TRAVEL      | -144.0    | -29.6%  | REDUCE TRAVEL <144.0>.                                        |
| 03 CONTRACTUAL | 31.6      | 2.2%    | INCREMENTS 31.5.                                              |
| 04 COMMODITIES | 7.0       | 0.9%    | INCREMENTS 7.0.                                               |
| 05 EQUIPMENT   | -17.0     | -4.7%   | REDUCE EQUIPMENT <26.7>, INCREMENTS 9.7.                      |
| 08 MISC.       | -239.2    | -644.7% | ALLOCATE 2.5% REDUCTION <239.2>.                              |
| ** TOTALS      | -493.4    | -4.1%   |                                                               |

## POSITIONS AUTHORIZED

| TITLE                           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-TIMBER TECHNOLOGY     | JUNEAU   | FULL | 1   | 37.6      |          |          | 37.6     |
| 2 FACULTY-NATURAL RESOURCE MGT. | JUNEAU   | FULL | 1   | 51.9      |          |          | 51.9     |
| 3 FACULTY-MUSIC                 | JUNEAU   | FULL | 1   | 46.1      |          |          | 46.1     |
| 4 MAINTENANCE/CUSTODIAL         | JUNEAU   | FULL | 3   | 91.9      |          | 91.9     |          |
| 5 FACULTY-STUDENT STUDY         | JUNEAU   | FULL | 1   | 32.0      |          | 32.0     |          |
| ** TOTALS                       |          |      | 7   | 259.5     |          | 123.9    | 135.6    |

INCREMENT DETAIL: NEW FACILITES MAINTENANCE 135.9, STUDENT STUDY CENTER 36.7.

## \* \* \* \* \* C. C. ANALYSIS \* \* \* \* \*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$11,826.9) VERSUS GOV.AMD. (\$11,920.3) |
|----------------|-----------|--------|--------------------------------------------------------------|
| 01 PERS. SERV. | -131.8    | -1.5%  | DELETE SALARY ADJUSTMENT <255.7>, INCREMENTS 123.9.          |
| 02 TRAVEL      | -144.0    | -29.6% | REDUCE TRAVEL <144.0>.                                       |
| 03 CONTRACTUAL | 31.6      | 2.2%   | INCREMENTS 31.5.                                             |
| 04 COMMODITIES | 7.0       | 0.9%   | INCREMENTS 7.0.                                              |
| 05 EQUIPMENT   | -17.0     | -4.7%  | REDUCE EQUIPMENT <26.7>, INCREMENTS 9.7.                     |
| 08 MISC.       | 160.8     | 433.4% | UNALLOCATED INCREASE 160.8.                                  |
| ** TOTALS      | -93.4     | -0.8%  |                                                              |

## POSITIONS AUTHORIZED

| TITLE                           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-TIMBER TECHNOLOGY     | JUNEAU   | FULL | 1   | 37.6      |          |          | 37.6     |
| 2 FACULTY-NATURAL RESOURCE MGT. | JUNEAU   | FULL | 1   | 51.9      |          |          | 51.9     |
| 3 FACULTY-MUSIC                 | JUNEAU   | FULL | 1   | 46.1      |          |          | 46.1     |
| 4 MAINTENANCE/CUSTODIAL         | JUNEAU   | FULL | 3   | 91.9      |          | 91.9     |          |
| 5 FACULTY-STUDENT STUDY         | JUNEAU   | FULL | 1   | 32.0      |          | 32.0     |          |
| 6 FACULTY-EDUCATION             | JUNEAU   | FULL | 1   | 46.7      |          | 45.0     | 1.7      |
| ** TOTALS                       |          |      | 8   | 306.2     |          | 168.9    | 137.3    |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.   | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|----------|----------|---------|---------|---------|-------|----------|
|                                     | 20298.4  |          | 21844.8 | 24137.1 | 22501.0  | 22501.0  | 21909.3 | 22608.8 | 22608.8 |       |          |
| ** TOTAL                            | 20298.4  |          | 21844.8 | 24137.1 | 22501.0  | 22501.0  | 21909.3 | 22608.8 | 22608.8 |       |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |         | 18.9%   | 10.8%    | 10.8%    | 7.9%    | 11.3%   | 11.3%   |       |          |
| OBJECT DESCRIPTION                  |          |          |         |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 15972.1  |          | 17497.0 | 19120.3 | 17997.5  | 17997.5  | 17491.9 | 17507.5 | 17507.5 |       |          |
| TRAVEL                              | 158.3    |          | 177.8   | 209.7   | 183.5    | 183.5    | 165.2   | 131.0   | 131.0   |       |          |
| CONTRACTUAL                         | 1041.3   |          | 1169.3  | 1425.1  | 1191.5   | 1191.5   | 1236.2  | 1357.7  | 1357.7  |       |          |
| COMMODITIES                         | 1079.4   |          | 1147.6  | 1250.1  | 1183.7   | 1183.7   | 1185.2  | 1186.7  | 1186.7  |       |          |
| EQUIPMENT                           | 185.6    |          | 236.7   | 414.4   | 328.4    | 328.4    | 214.4   | 216.4   | 216.4   |       |          |
| LANDS/BLDGS                         |          |          |         | 101.1   |          |          |         |         |         |       |          |
| GRANTS, CLMS                        | 946.1    |          | 946.1   | 946.1   | 946.1    | 946.1    | 946.1   | 946.1   | 946.1   |       |          |
| MISC.                               | 915.6    |          | 670.3   | 670.3   | 670.3    | 670.3    | 670.3   | 1263.4  | 1263.4  |       |          |
| FUNDING SUMMARY                     |          |          |         |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        | 1245.8   |          | 1270.4  | 1270.4  | 1270.4   | 1270.4   | 1270.4  | 1270.4  | 1270.4  |       |          |
| G. F. MATCH                         | 22.0     |          | 22.0    | 22.0    | 22.0     | 22.0     | 22.0    | 22.0    | 22.0    |       |          |
| GENERAL FUND                        | 14783.2  |          | 16254.1 | 17890.2 | 16254.1  | 16254.1  | 15662.4 | 15361.9 | 15361.9 |       |          |
| PGM RECEIPTS                        | 3908.9   |          | 3959.8  | 4616.0  | 4616.0   | 4616.0   | 4616.0  | 5616.0  | 5616.0  |       |          |
| OTHER FUNDS                         | 338.5    |          | 338.5   | 338.5   | 338.5    | 338.5    | 338.5   | 338.5   | 338.5   |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |         | 21.0%   | 9.9%     | 9.9%     | 5.9%    | 3.9%    | 3.9%    |       |          |
| POSITIONS                           |          |          |         |         |          |          |         |         |         |       |          |
| FULL TIME                           | 289.0    |          | 298.0   | 330.0   | 304.0    | 304.0    | 306.0   | 308.0   | 308.0   |       |          |
| PART TIME                           | 42.0     |          | 43.0    | 47.0    | 46.0     | 46.0     | 46.0    | 46.0    | 46.0    |       |          |
| STAFF MONTHS                        | 4746.0   |          | 4842.0  | 5354.5  | 5034.0   | 5034.0   | 5058.0  | 5082.0  | 5082.0  |       |          |

02-23-20-01-00 (45-14-1-05-02-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

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

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 16336.5                     | 15972.1          | 380.7           |                  | 17497.0       | 19120.3         | 17997.5          | 17997.5          | 17491.9       | 17507.5        | 17507.5       |               |                  |
| 02 TRAVEL                 | 185.3                       | 158.3            | 30.0            |                  | 177.8         | 209.7           | 183.5            | 183.5            | 165.2         | 131.0          | 131.0         |               |                  |
| 03 CONTRACTUAL            | 860.4                       | 1041.3           | 107.5           |                  | 1169.3        | 1425.1          | 1191.5           | 1191.5           | 1236.2        | 1357.7         | 1357.7        |               |                  |
| 04 COMMODITIES            | 979.1                       | 1079.4           | 106.0           |                  | 1147.6        | 1250.1          | 1183.7           | 1183.7           | 1185.2        | 1186.7         | 1186.7        |               |                  |
| 05 EQUIPMENT              | 443.7                       | 185.6            | 32.0            |                  | 236.7         | 414.4           | 328.4            | 328.4            | 214.4         | 216.4          | 216.4         |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               | 101.1           |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 592.0                       | 946.1            |                 |                  | 946.1         | 946.1           | 946.1            | 946.1            | 946.1         | 946.1          | 946.1         |               |                  |
| 08 MISC.                  | 112.9                       | 915.6            |                 |                  | 670.3         | 670.3           | 670.3            | 670.3            | 670.3         | 1263.4         | 1263.4        |               |                  |
| ** TOTAL EXPEND           | 19509.9                     | 20298.4          | 656.2           |                  | 21844.8       | 24137.1         | 22501.0          | 22501.0          | 21909.3       | 22608.8        | 22608.8       |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 910.0                       | 1245.8           |                 |                  | 1270.4        | 1270.4          | 1270.4           | 1270.4           | 1270.4        | 1270.4         | 1270.4        |               |                  |
| 11 G. F. MATCH            |                             | 22.0             |                 |                  | 22.0          | 22.0            | 22.0             | 22.0             | 22.0          | 22.0           | 22.0          |               |                  |
| 12 GENERAL FUND           | 14672.9                     | 14783.2          |                 |                  | 16254.1       | 17890.2         | 16254.1          | 16254.1          | 15662.4       | 15361.9        | 15361.9       |               |                  |
| 13 PGM RECEIPTS           | 3591.7                      | 3908.9           | 656.2           |                  | 3959.8        | 4616.0          | 4616.0           | 4616.0           | 4616.0        | 5616.0         | 5616.0        |               |                  |
| 14 OTHER FUNDS            | 335.3                       | 338.5            |                 |                  | 338.5         | 338.5           | 338.5            | 338.5            | 338.5         | 338.5          | 338.5         |               |                  |
| 15 FULL TIME              | 304.0                       | 289.0            | 2.0             |                  | 298.0         | 330.0           | 304.0            | 304.0            | 306.0         | 308.0          | 308.0         |               |                  |
| 16 PART TIME              | 43.0                        | 42.0             |                 |                  | 43.0          | 47.0            | 46.0             | 46.0             | 46.0          | 46.0           | 46.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 4921.0                      | 4746.0           | 58.0            |                  | 4842.0        | 5354.5          | 5034.0           | 5034.0           | 5058.0        | 5082.0         | 5082.0        |               |                  |

02-23-20-01-00 (45-14-1-05-02-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE  
 SUB-PROGRAM:

## NEW POSITIONS...

| TITLE                           | LOCATION  | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|---------------------------------|-----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 COORDINATOR, EAGLE RIVER      | ANCHORAGE | FULL | 1   | 36.0     | 3.0      | 39.0     |          |          | 39.0     |    | 1  | 1  | 1  |    |
| 2 TEACHER-COMPUTER INFO SYSTEMS | ANCHORAGE | FULL | 1   | 40.0     |          | 40.0     |          |          | 40.0     |    | 1  | 1  | 1  |    |
| 3 TEACHER-ACCOUNTING            | ANCHORAGE | FULL | 1   | 40.0     |          | 40.0     |          |          | 40.0     |    | 1  | 1  | 1  |    |
| 4 TEACHER-ARCH & ENGINEER TECH  | ANCHORAGE | FULL | 1   | 40.0     |          | 40.0     |          |          | 40.0     |    | 1  | 1  | 1  |    |
| 5 TEACHER/DESIGN DRAFTING       | ANCHORAGE | FULL | 1   | 40.0     |          | 40.0     |          |          | 40.0     |    | 1  | 1  | 1  |    |
| 6 COORDINATOR                   | ANCHORAGE | FULL | 1   | 44.5     | 5.3      | 49.8     |          |          | 49.8     |    | 1  | 1  | 1  |    |
| 7 PERSONAL SECRETARY            | ANCHORAGE | PART | 1   | 13.0     | 1.4      | 14.4     |          |          | 14.4     |    | 1  | 1  | 1  |    |
| 8 PERSONAL SECRETARY            | ANCHORAGE | PART | 2   | 26.0     |          | 26.0     |          |          | 26.0     |    | 2  | 2  | 2  |    |
| 9 CUSTODIAN                     | ANCHORAGE | FULL | 1   | 29.7     |          | 29.7     |          | 29.7     |          |    | 1  | 1  | 1  |    |
| 10 SECRETARY                    | ANCHORAGE | FULL | 1   | 24.1     |          | 24.1     |          | 24.1     |          |    | 1  | 1  | 1  |    |
| 11 PERSONAL SECRETARY           | ANCHORAGE | FULL | 1   | 24.1     |          | 24.1     |          | 24.1     |          |    |    | 1  | 1  |    |
| 12 VOCATIONAL TRAINING COORD.   | ANCHORAGE | FULL | 1   | 30.1     | 7.4      | 37.5     |          | 37.5     |          |    |    | 1  | 1  |    |
| ** NEW POSITION TOTALS          |           |      |     | 13       | 387.5    | 17.1     | 404.6    | 115.4    | 289.2    |    | 11 | 13 | 13 |    |

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

REVISED PROGRAMS: L8-3-1 \$656.2

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION     | DESCRIPTION:                                                                              |
|----------------|---------------|-------------------------------------------------------------------------------------------|
| 01 PERS. SERV. | -505.6 -2.8%  | DELETE CONTINUATION ADJUSTMENT <559.4>, CUSTODIAN & SECRETARY FOR AVIATION BUILDING 53.8. |
| 02 TRAVEL      | -18.3 -10.0%  | REDUCE TRAVEL 10% <18.3>.                                                                 |
| 03 CONTRACTUAL | 44.7 3.8%     | AVIATION BUILDING CONTRACTUAL 44.7.                                                       |
| 04 COMMODITIES | 1.5 0.1%      | AVIATION BUILDING COMMODITIES 1.5.                                                        |
| 05 EQUIPMENT   | -114.0 -34.7% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <114.0>.                         |
| ** TOTALS      | -591.7 -2.6%  |                                                                                           |

## POSITIONS AUTHORIZED

| TITLE                            | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1. COORDINATOR, EAGLE RIVER      | ANCHORAGE | FULL | 1   | 36.0      |          |          | 36.0     |
| 2. TEACHER-COMPUTER INFO SYSTEMS | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 3. TEACHER-ACCOUNTING            | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 4. TEACHER-ARCH & ENGINEER TECH  | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 5. TEACHER/DESIGN DRAFTING       | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 6. COORDINATOR                   | ANCHORAGE | FULL | 1   | 44.5      |          |          | 44.5     |
| 7. PERSONAL SECRETARY            | ANCHORAGE | PART | 1   | 13.0      |          |          | 13.0     |
| 8. PERSONAL SECRETARY            | ANCHORAGE | PART | 2   | 26.0      |          |          | 26.0     |
| 9. CUSTODIAN                     | ANCHORAGE | FULL | 1   | 29.7      |          | 29.7     |          |
| 10. SECRETARY                    | ANCHORAGE | FULL | 1   | 24.1      |          | 24.1     |          |
| ** TOTALS                        |           |      | 11  | 333.3     |          | 53.8     | 279.5    |

## LEGISLATIVE INTENT:

A PORTION OF THE FUNDING PROVIDED HEREIN SHALL BE USED BY THE ANCHORAGE COMMUNITY COLLEGE AND UNIVERSITY OF ALASKA, ANCHORAGE TO BEGIN AN AIRWAY SCIENCE PROGRAM TO PREPARE ALASKANS AS AIR TRAFFIC CONTROLLERS.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$22,608.8) VERSUS GOV.AMD. (\$22,501.0) |
|----------------|-----------|--------|---------------------------------------------------------------|
| 01 PERS. SERV. | -490.0    | -2.7%  | DELETE SALARY ADJUSTMENT <598.0>, INCREMENTS 108.0.           |
| 02 TRAVEL      | -52.5     | -28.6% | INCREMENTS 2.0, REDUCE TRAVEL <54.5>.                         |
| 03 CONTRACTUAL | 166.2     | 13.9%  | INCREMENTS 166.2.                                             |
| 04 COMMODITIES | 3.0       | 0.3%   | INCREMENTS 3.0.                                               |
| 05 EQUIPMENT   | -112.0    | -34.1% | REDUCE EQUIPMENT <114.0>, INCREMENTS 2.0.                     |
| 08 MISC.       | 593.1     | 88.5%  | TRANSFER FROM UAA 1000.0, ALLOCATE 2.5% REDUCTION <406.9>.    |
| ** TOTALS      | 107.8     | 0.5%   |                                                               |

| POSITIONS AUTHORIZED<br>TITLE   | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 COORDINATOR, EAGLE RIVER      | ANCHORAGE | FULL | 1   | 36.0      |          |          | 36.0     |
| 2 TEACHER-COMPUTER INFO SYSTEMS | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 3 TEACHER-ACCOUNTING            | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 4 TEACHER-ARCH & ENGINEER TECH  | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 5 TEACHER/DESIGN DRAFTING       | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 6 COORDINATOR                   | ANCHORAGE | FULL | 1   | 44.5      |          |          | 44.5     |
| 7 PERSONAL SECRETARY            | ANCHORAGE | PART | 1   | 13.0      |          |          | 13.0     |
| 8 PERSONAL SECRETARY            | ANCHORAGE | PART | 2   | 26.0      |          |          | 26.0     |
| 9 CUSTODIAN                     | ANCHORAGE | FULL | 1   | 29.7      |          | 29.7     |          |
| 10 SECRETARY                    | ANCHORAGE | FULL | 1   | 24.1      |          | 24.1     |          |
| 11 PERSONAL SECRETARY           | ANCHORAGE | FULL | 1   | 24.1      |          | 24.1     |          |
| 12 VOCATIONAL TRAINING COORD.   | ANCHORAGE | FULL | 1   | 30.1      |          | 30.1     |          |
| ** TOTALS                       |           |      | 13  | 387.5     |          | 108.0    | 279.5    |

INCREMENT DETAIL: AVIATION BUILDING OPERATIONS 100.0, CHUGIAK-EAGLE RIVER OFFICE LEASE 8.8,  
OFF-CAMPUS INSTRUCTION SPACE LEASES 134.9, VOCATIONAL TRAINING FOR DEVELOPMENTALLY DISABLED  
37.5.

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

| OBJECT GROUP   | VARIATION | DESCRIPTION: | C. C. (\$22,608.8) VERSUS GOV.AMD. (\$22,501.0)            |
|----------------|-----------|--------------|------------------------------------------------------------|
| 01 PERS. SERV. | -490.0    | -2.7%        | DELETE SALARY ADJUSTMENT <598.0>, INCREMENTS 108.0.        |
| 02 TRAVEL      | -52.5     | -28.6%       | INCREMENTS 2.0, REDUCE TRAVEL <54.5>.                      |
| 03 CONTRACTUAL | 166.2     | 13.9%        | INCREMENTS 166.2.                                          |
| 04 COMMODITIES | 3.0       | 0.3%         | INCREMENTS 3.0.                                            |
| 05 EQUIPMENT   | -112.0    | -34.1%       | REDUCE EQUIPMENT <114.0>, INCREMENTS 2.0.                  |
| 08 MISC.       | 593.1     | 88.5%        | TRANSFER FROM UAA 1000.0, ALLOCATE 2.5% REDUCTION <406.9>. |
| ** TOTALS      | 107.8     | 0.5%         |                                                            |

| POSITIONS AUTHORIZED<br>TITLE   | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 COORDINATOR, EAGLE RIVER      | ANCHORAGE | FULL | 1   | 36.0      |          |          | 36.0     |
| 2 TEACHER-COMPUTER INFO SYSTEMS | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 3 TEACHER-ACCOUNTING            | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 4 TEACHER-ARCH & ENGINEER TECH  | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 5 TEACHER/DESIGN DRAFTING       | ANCHORAGE | FULL | 1   | 40.0      |          |          | 40.0     |
| 6 COORDINATOR                   | ANCHORAGE | FULL | 1   | 44.5      |          |          | 44.5     |
| 7 PERSONAL SECRETARY            | ANCHORAGE | PART | 1   | 13.0      |          |          | 13.0     |
| 8 PERSONAL SECRETARY            | ANCHORAGE | PART | 2   | 26.0      |          |          | 26.0     |
| 9 CUSTODIAN                     | ANCHORAGE | FULL | 1   | 29.7      |          | 29.7     |          |
| 10 SECRETARY                    | ANCHORAGE | FULL | 1   | 24.1      |          | 24.1     |          |
| 11 PERSONAL SECRETARY           | ANCHORAGE | FULL | 1   | 24.1      |          | 24.1     |          |
| 12 VOCATIONAL TRAINING COORD.   | ANCHORAGE | FULL | 1   | 30.1      |          | 30.1     |          |
| ** TOTALS                       |           |      | 13  | 387.5     |          | 108.0    | 279.5    |

INCREMENT DETAIL: AVIATION BUILDING OPERATIONS 100.0, CHUGIAK-EAGLE RIVER OFFICE LEASE 8.8,  
OFF-CAMPUS INSTRUCTION SPACE LEASES 134.9, VOCATIONAL TRAINING FOR DEVELOPMENTALLY DISABLE  
37.5.

LEGISLATIVE INTENT:

A PORTION OF THE FUNDING PROVIDED HEREIN SHALL BE USED BY THE ANCHORAGE COMMUNITY COLLEGE TO BEGIN  
AN AIRWAY SCIENCE PROGRAM TO PREPARE ALASKANS AS AIR TRAFFIC CONTROLLERS.

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT &amp; RURAL ED

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT.   | REQUEST | GOVERNOR | GOV.AMD. | HOUSE   | SENATE  | C. C.   | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|---------|---------|----------|----------|---------|---------|---------|-------|----------|
| CC STATEWIDE STAFF & SUPPORT        | 5956.0   |          | 3058.1  | 3658.8  | 3088.1   | 3088.1   | 2710.3  | 2888.5  | 2874.9  |       |          |
| FISHERIES INDUSTRIAL TECH CR        |          |          | 214.0   | 417.2   | 214.0    | 214.0    | 208.2   | 285.6   | 285.6   | 142.2 |          |
| CHUKCHI CC                          | 950.0    |          | 1023.7  | 1188.6  | 1116.5   | 1116.5   | 1086.3  | 1125.8  | 1125.8  |       |          |
| KENAI PENINSULA CC                  | 3863.5   |          | 4173.2  | 4535.7  | 4223.3   | 4223.3   | 4100.4  | 4137.2  | 4186.5  |       |          |
| KETCHIKAN CC                        | 1567.6   |          | 1672.4  | 1934.9  | 1763.9   | 1763.9   | 1747.9  | 1802.3  | 1802.3  |       |          |
| KODIAK CC                           | 2122.4   |          | 2311.1  | 2562.6  | 2406.7   | 2406.7   | 2441.2  | 2268.5  | 2331.5  |       |          |
| KUSKOKWIM CC                        | 4178.8   |          | 4536.6  | 4877.1  | 4540.0   | 4540.0   | 4396.1  | 4607.2  | 4607.2  |       |          |
| MATANUSKA-SUSITNA CC                | 1894.4   |          | 1979.8  | 2236.5  | 2077.0   | 2077.0   | 2014.3  | 2068.2  | 2106.8  |       |          |
| NORTHWEST CC                        | 2170.8   |          | 2370.2  | 2562.2  | 2379.5   | 2379.5   | 2304.6  | 2237.5  | 2273.1  |       |          |
| PRINCE WILLIAM SOUND CC             | 1818.1   |          | 1993.8  | 2253.6  | 2145.9   | 2145.9   | 2090.9  | 2040.0  | 2068.3  |       |          |
| SITKA CC                            | 1175.7   |          | 1304.6  | 1476.2  | 1318.0   | 1318.0   | 1384.1  | 1225.0  | 1291.3  |       |          |
| TANANA VALLEY CC                    | 5079.2   |          | 5531.2  | 5881.1  | 5531.2   | 5531.2   | 5411.9  | 5357.1  | 5357.1  |       |          |
| RURAL EDUCATION                     | 4648.7   |          | 4938.6  | 5354.8  | 5074.1   | 5074.1   | 4943.8  | 4774.4  | 4855.3  |       |          |
| COOPERATIVE EXTEN. SERVICE          | 5367.1   |          | 5650.2  | 6446.5  | 6080.2   | 6080.2   | 5901.8  | 5678.3  | 5785.5  |       |          |
| ** TOTAL                            | 40792.3  |          | 40757.5 | 45385.8 | 41958.4  | 41958.4  | 40741.8 | 40495.6 | 40951.2 | 142.2 |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |         | 11.2%   | 2.8%     | 2.8%     | -0.1%   | -0.7%   | 0.3%    |       |          |
| OBJECT DESCRIPTION                  |          |          |         |         |          |          |         |         |         |       |          |
| PERS. SERV.                         | 26293.0  |          | 29038.1 | 32497.3 | 29739.5  | 29739.5  | 29107.8 | 29361.7 | 29361.7 |       |          |
| TRAVEL                              | 1783.1   |          | 1949.8  | 2226.6  | 2095.0   | 2095.0   | 1896.4  | 1522.1  | 1522.1  |       |          |
| CONTRACTUAL                         | 6383.7   |          | 5332.0  | 5966.2  | 5570.5   | 5570.5   | 5614.5  | 5739.2  | 5722.8  |       |          |
| COMMODITIES                         | 2027.7   |          | 2185.5  | 2397.7  | 2276.3   | 2276.3   | 2282.5  | 2315.6  | 2309.1  |       |          |
| EQUIPMENT                           | 1328.0   |          | 1202.4  | 1248.3  | 1227.4   | 1227.4   | 740.1   | 824.6   | 740.1   |       |          |
| GRANTS, CLMS                        | 235.9    |          | 235.9   | 235.9   | 235.9    | 235.9    | 235.9   | 235.9   | 235.9   |       |          |
| MISC.                               | 2740.9   |          | 813.8   | 813.8   | 813.8    | 813.8    | 864.6   | 496.5   | 1059.5  | 142.2 |          |
| FUNDING SUMMARY                     |          |          |         |         |          |          |         |         |         |       |          |
| FED. RECEIPT                        | 3167.7   |          | 3286.2  | 3603.9  | 3536.2   | 3536.2   | 3536.2  | 3566.5  | 3566.5  |       |          |
| G. F. MATCH                         | 623.7    |          | 823.7   | 823.7   | 823.7    | 823.7    | 823.7   | 823.7   | 823.7   |       |          |
| GENERAL FUND                        | 29290.4  |          | 29616.1 | 32949.7 | 29616.1  | 29616.1  | 28395.5 | 28123.0 | 28578.6 | 142.2 |          |
| PGM RECEIPTS                        | 7589.7   |          | 6937.1  | 7894.1  | 7868.0   | 7868.0   | 7872.0  | 7868.0  | 7868.0  |       |          |
| OTHER FUNDS                         | 120.8    |          | 94.4    | 114.4   | 114.4    | 114.4    | 114.4   | 114.4   | 114.4   |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |         | 12.4%   | 1.1%     | 1.1%     | -3.0%   | -3.9%   | -2.4%   |       |          |
| POSITIONS                           |          |          |         |         |          |          |         |         |         |       |          |
| FULL TIME                           | 482.0    |          | 418.0   | 457.0   | 419.0    | 419.0    | 423.0   | 428.0   | 428.0   |       |          |
| PART TIME                           | 58.0     |          | 60.0    | 78.0    | 61.0     | 61.0     | 64.0    | 64.0    | 64.0    |       |          |
| STAFF MONTHS                        | 8139.0   |          | 7496.0  | 8444.0  | 7843.0   | 7843.0   | 7888.0  | 7947.0  | 7947.0  |       |          |

02-23-24-01-00 (45-14-1-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: CC STATEWIDE STAFF & SUPPORT

| FISCAL YEAR 1984          |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2514.8           | 2584.0           |                 |                  | 1791.5        | 2251.7          | 1795.0           | 1795.0           | 1720.7        | 1844.7         | 1844.7        |               |                  |
| 02 TRAVEL                 | 271.2            | 297.3            |                 |                  | 253.8         | 309.8           | 270.1            | 270.1            | 243.1         | 190.2          | 190.2         |               |                  |
| 03 CONTRACTUAL            | 811.0            | 2355.4           |                 |                  | 733.8         | 801.8           | 743.0            | 743.0            | 651.5         | 745.0          | 745.0         |               |                  |
| 04 COMMODITIES            | 194.5            | 204.4            |                 |                  | 75.0          | 82.1            | 76.0             | 76.0             | 76.0          | 78.0           | 76.0          |               |                  |
| 05 EQUIPMENT              | 1150.1           | 492.9            |                 |                  | 200.3         | 209.7           | 200.3            | 200.3            | 15.3          | 101.9          | 15.3          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  | 1.8              | 22.0             |                 |                  | 3.7           | 3.7             | 3.7              | 3.7              | 3.7           | -71.3          | 3.7           |               |                  |
| ** TOTAL EXPEND           | 4943.4           | 5956.0           |                 |                  | 3058.1        | 3658.8          | 3088.1           | 3088.1           | 2710.3        | 2888.5         | 2874.9        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           |                  |                  |                 |                  | .3            | .3              | .3               | .3               | .3            | .3             | .3            |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 2952.8           | 5167.7           |                 |                  | 3000.2        | 3570.9          | 3000.2           | 3000.2           | 2622.4        | 2800.6         | 2787.0        |               |                  |
| 13 PGM RECEIPTS           | 1943.3           | 704.3            |                 |                  |               | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 14 OTHER FUNDS            | 47.3             | 84.0             |                 |                  | 57.6          | 77.6            | 77.6             | 77.6             | 77.6          | 77.6           | 77.6          |               |                  |
| 15 FULL TIME              | 65.0             | 66.0             |                 |                  | 34.0          | 43.0            | 34.0             | 34.0             | 34.0          | 36.0           | 36.0          |               |                  |
| 16 PART TIME              | 2.0              | 2.0              |                 |                  | 1.0           | 3.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 821.0            | 849.0            |                 |                  | 451.0         | 563.0           | 453.0            | 453.0            | 453.0         | 477.0          | 477.0         |               |                  |

## 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            | ANCHORAGE | FULL | 1   |     | 27.5 |          | 27.5     |          | 27.5     |          |    |    |    | 1  | 1  |
| 2 RESEARCH ASSOCIATE   | ANCHORAGE | FULL | 1   |     | 43.7 | 5.8      | 49.5     |          | 49.5     |          |    |    |    | 1  | 1  |
| ** NEW POSITION TOTALS |           |      | 2   |     | 71.2 | 5.8      | 77.0     |          | 77.0     |          |    |    |    | 2  | 2  |

02-23-24-01-00 (45-14-1-05-01-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,710.3) VERSUS GOV.AMD. (\$3,088.1)        |
|----------------|-----------|--------|-------------------------------------------------------------------|
| 01 PERS. SERV. | -74.3     | -4.1%  | DELETE CONTINUATION ADJUSTMENT <74.3>.                            |
| 02 TRAVEL      | -27.0     | -10.0% | REDUCE TRAVEL 10% <27.0>.                                         |
| 03 CONTRACTUAL | -91.5     | -12.3% | GENERAL REDUCTION <91.5>.                                         |
| 05 EQUIPMENT   | -185.0    | -92.4% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <185.0>. |
| ** TOTALS      | -377.8    | -12.2% |                                                                   |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |          | DESCRIPTION: SENATE (\$2,888.5) VERSUS GOV.AMD. (\$3,088.1) |
|----------------|-----------|----------|-------------------------------------------------------------|
| 01 PERS. SERV. | 49.7      | 2.8%     | DELETE SALARY ADJUSTMENT <27.7>, INCREMENTS 77.4.           |
| 02 TRAVEL      | -79.9     | -29.6%   | REDUCE TRAVEL <79.9>.                                       |
| 03 CONTRACTUAL | 2.0       | 0.3%     | INCREMENTS 2.0.                                             |
| 04 COMMODITIES | 2.0       | 2.6%     | INCREMENTS 2.0.                                             |
| 05 EQUIPMENT   | -98.4     | -49.1%   | REDUCE EQUIPMENT <100.2>, INCREMENT 1.8.                    |
| 08 MISC.       | -75.0     | -2027.0% | ALLOCATE 2.5% REDUCTION <75.0>.                             |
| ** TOTALS      | -199.6    | -6.5%    |                                                             |

## POSITIONS AUTHORIZED

| TITLE                | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 SECRETARY          | ANCHORAGE | FULL | 1   | 27.5      |          | 27.5     |          |
| 2 RESEARCH ASSOCIATE | ANCHORAGE | FULL | 1   | 43.7      |          | 43.7     |          |
| ** TOTALS            |           |      | 2   | 71.2      |          | 71.2     |          |

INCREMENT DETAIL: SECRETARIAL SUPPORT 33.7, RESEARCH &amp; PLANNING 49.5.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,874.9) VERSUS GOV.AMD. (\$3,088.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 49.7      | 2.8%   | DELETE SALARY ADJUSTMENT <27.7>, INCREMENTS 77.4.          |
| 02 TRAVEL      | -79.9     | -29.6% | REDUCE TRAVEL <79.9>.                                      |
| 03 CONTRACTUAL | 2.0       | 0.3%   | INCREMENTS 2.0.                                            |
| 05 EQUIPMENT   | -185.0    | -92.4% | REDUCE EQUIPMENT <185.0>.                                  |
| ** TOTALS      | -213.2    | -6.9%  |                                                            |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 SECRETARY                   | ANCHORAGE | FULL | 1   | 27.5      |          | 27.5     |          |
| 2 RESEARCH ASSOCIATE          | ANCHORAGE | FULL | 1   | 43.7      |          | 43.7     |          |
| ** TOTALS                     |           |      | 2   | 71.2      |          | 71.2     |          |

INCREMENT DETAIL: SECRETARIAL SUPPORT 33.7, RESEARCH & PLANNING 49.5.



02-23-24-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

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

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  | 143.7         | 270.8           | 143.7            | 143.7            | 143.7         | 197.2          | 197.2         |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  | 58.2          | 64.2            | 58.2             | 58.2             | 52.4          | 54.3           | 54.3          |               |                  |
| 03 CONTRACTUAL            |                             |                  |                 |                  | 7.3           | 52.4            | 7.3              | 7.3              | 7.3           | 22.1           | 22.1          |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  | 4.8           | 29.8            | 4.8              | 4.8              | 4.8           | 17.3           | 17.3          |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             |                  |                 |                  |               |                 |                  |                  |               | -5.3           | -5.3          | 142.2         |                  |
| ** TOTAL EXPEND           |                             |                  |                 |                  | 214.0         | 417.2           | 214.0            | 214.0            | 208.2         | 285.6          | 285.6         | 142.2         |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           |                             |                  |                 |                  |               | 67.7            |                  |                  |               | 30.3           | 30.3          |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           |                             |                  |                 |                  | 214.0         | 349.5           | 214.0            | 214.0            | 208.2         | 255.3          | 255.3         | 142.2         |                  |
| 13 PGM RECEIPTS           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 14 OTHER FUNDS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  | 2.0           | 4.0             | 2.0              | 2.0              | 2.0           | 3.0            | 3.0           |               |                  |
| 16 PART TIME              |                             |                  |                 |                  | 2.0           | 4.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  | 42.0          | 79.0            | 42.0             | 42.0             | 42.0          | 54.0           | 54.0          |               |                  |

## 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 FACULTY-FOOD BIOCHEMIST | KODIAK   | FULL | 1   | 59.7     | 30.3     | 90.0     |          | 90.0     |          |    |    |    | 1  | 1  |
| ** NEW POSITION TOTALS    |          |      | 1   | 59.7     | 30.3     | 90.0     |          | 90.0     |          |    |    |    | 1  | 1  |

02-23-24-03-00 (00-00-0-00-00-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

11/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

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

SPECIAL APPROPRIATIONS: SB 161 \$142.2

NEW LEGISLATION...

SB 161

SB 161 SEC 1 AN APPROPRIATION FOR SALMON QUALITY CONTROL EDUCATION CONDUCTED BY THE MARINE ADVISORY PROGRAM

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP | VARIATION |        | DESCRIPTION: HOUSE (\$208.2) VERSUS GOV.AMD. (\$214.0) |
|--------------|-----------|--------|--------------------------------------------------------|
| 02 TRAVEL    | -5.8      | -10.0% | REDUCE TRAVEL 10% <5.8>.                               |
| ** TOTALS    | -5.8      | -2.7%  |                                                        |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$285.6) VERSUS GOV.AMD. (\$214.0) |
|----------------|-----------|--------|---------------------------------------------------------|
| 01 PERS. SERV. | 53.5      | 37.2%  | INCREMENT 59.7, DELETE SALARY ADJUSTMENT <6.2>.         |
| 02 TRAVEL      | -3.9      | -6.7%  | INCREMENT 3.0, REDUCE TRAVEL <3.9>.                     |
| 03 CONTRACTUAL | 14.8      | 202.7% | INCREMENT 14.8.                                         |
| 04 COMMODITIES | 12.5      | 260.4% | INCREMENT 12.5.                                         |
| 08 MISC.       | -5.3      | 100.0% | ALLOCATE 2.5% REDUCTION <5.3>.                          |
| ** TOTALS      | 71.6      | 33.5%  |                                                         |

## POSITIONS AUTHORIZED

| TITLE                     | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-FOOD BIOCHEMIST | KODIAK   | FULL | 1   | 59.7      |          | 59.7     |          |
| ** TOTALS                 |          |      | 1   | 59.7      |          | 59.7     |          |

INCREMENT DETAIL: SEAFOOD SCIENCE PROGRAM 90.0.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$285.6) VERSUS GOV.AMD. (\$214.0) |
|----------------|-----------|--------|--------------------------------------------------------|
| 01 PERS. SERV. | 53.5      | 37.2%  | INCREMENT 59.7, DELETE SALARY ADJUSTMENT <6.2>.        |
| 02 TRAVEL      | -3.9      | -6.7%  | INCREMENT 3.0, REDUCE TRAVEL <3.9>.                    |
| 03 CONTRACTUAL | 14.8      | 202.7% | INCREMENT 14.8.                                        |
| 04 COMMODITIES | 12.5      | 260.4% | INCREMENT 12.5.                                        |
| 08 MISC.       | -5.3      | 100.0% | ALLOCATE 2.5% REDUCTION <5.3>.                         |
| ** TOTALS      | 71.6      | 33.5%  |                                                        |

POSITIONS AUTHORIZED

| TITLE                     | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|---------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 FACULTY-FOOD BIOCHEMIST | KODIAK   | FULL | 1   | 59.7      |          | 59.7     |          |
| ** TOTALS                 |          |      | 1   | 59.7      |          | 59.7     |          |

INCREMENT DETAIL: SEAFOOD SCIENCE PROGRAM 90.0.



02-23-24-05-00 (45-14-1-05-03-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: CHUKCHI CC

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            |                             |                  |                 |                  | 660.0         | 730.5           | 680.0            | 680.0            | 659.6         | 721.1          | 721.1         |               |                  |
| 02 TRAVEL                 |                             |                  |                 |                  | 65.0          | 87.5            | 80.0             | 80.0             | 72.0          | 61.5           | 61.5          |               |                  |
| 03 CONTRACTUAL            |                             |                  |                 |                  | 200.0         | 250.0           | 250.0            | 250.0            | 250.0         | 250.0          | 250.0         |               |                  |
| 04 COMMODITIES            |                             |                  |                 |                  | 82.0          | 103.9           | 89.8             | 89.8             | 89.8          | 103.9          | 103.9         |               |                  |
| 05 EQUIPMENT              |                             |                  |                 |                  | 16.7          | 16.7            | 16.7             | 16.7             | 14.9          | 14.9           | 14.9          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  |                             | 950.0            |                 |                  |               |                 |                  |                  |               | -25.6          | -25.6         |               |                  |
| ** TOTAL EXPEND           |                             | 950.0            |                 |                  | 1023.7        | 1188.6          | 1116.5           | 1116.5           | 1086.3        | 1125.8         | 1125.8        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           |                             | 950.0            |                 |                  | 1023.7        | 1095.8          | 1023.7           | 1023.7           | 993.5         | 1033.0         | 1033.0        |               |                  |
| 13 PGM RECEIPTS           |                             |                  |                 |                  |               | 92.8            | 92.8             | 92.8             | 92.8          | 92.8           | 92.8          |               |                  |
| 14 OTHER FUNDS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              |                             |                  |                 |                  | 11.0          | 11.0            | 11.0             | 11.0             | 11.0          | 11.0           | 11.0          |               |                  |
| 16 PART TIME              |                             |                  |                 |                  | 1.0           | 3.0             | 1.0              | 1.0              | 1.0           | 3.0            | 3.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           |                             |                  |                 |                  | 154.0         | 181.0           | 164.0            | 164.0            | 164.0         | 176.0          | 176.0         |               |                  |

## 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 INSTRUCTIONAL FACILITATORS | KIANA    | PART | 2   | 41.1 | 4.3  | 45.4     |          |          | 45.4     |          |    |    | 2  | 2  |    |
| ** NEW POSITION TOTALS       |          |      | 2   | 41.1 | 4.3  | 45.4     |          |          | 45.4     |          |    |    | 2  | 2  |    |

02-23-24-05-00 (45-14-1-05-03-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: CHUKCHI CC

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,086.3) VERSUS GOV.AMD. (\$1,116.5)      |
|----------------|-----------|--------|-----------------------------------------------------------------|
| 01 PERS. SERV. | -20.4     | -3.0%  | REDUCE PERSONAL SERVICES 3% <20.4>.                             |
| 02 TRAVEL      | -8.0      | -10.0% | REDUCE TRAVEL 10% <8.0>.                                        |
| 05 EQUIPMENT   | -1.8      | -10.8% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <1.8>. |
| ** TOTALS      | -30.2     | -2.7%  |                                                                 |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,125.8) VERSUS GOV.AMD. (\$1,116.5) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | 41.1      | 6.0%   | INCREMENT 41.1.                                             |
| 02 TRAVEL      | -18.5     | -23.1% | INCREMENT 4.3, REDUCE TRAVEL <22.8>.                        |
| 04 COMMODITIES | 14.1      | 15.7%  | INCREMENT 14.1.                                             |
| 05 EQUIPMENT   | -1.8      | -10.8% | REDUCE EQUIPMENT <1.8>.                                     |
| 08 MISC.       | -25.6     | 100.0% | ALLOCATE 2.5% REDUCTION <25.6>.                             |
| ** TOTALS      | 9.3       | 0.8%   |                                                             |

## POSITIONS AUTHORIZED

| TITLE                        | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INSTRUCTIONAL FACILITATORS | KIANA    | PART | 2   | 41.1      |          | 41.1     |          |
| ** TOTALS                    |          |      | 2   | 41.1      |          | 41.1     |          |

INCREMENT DETAIL: VILLAGE INSTRUCTIONAL OUTREACH 59.5.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,125.8) VERSUS GOV.AMD. (\$1,116.5) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 41.1      | 6.0%   | INCREMENT 41.1.                                            |
| 02 TRAVEL      | -18.5     | -23.1% | INCREMENT 4.3, REDUCE TRAVEL <22.8>.                       |
| 04 COMMODITIES | 14.1      | 15.7%  | INCREMENT 14.1.                                            |
| 05 EQUIPMENT   | -1.8      | -10.8% | REDUCE EQUIPMENT <1.8>.                                    |
| 08 MISC.       | -25.6     | 100.0% | ALLOCATE 2.5% REDUCTION <25.6>.                            |
| ** TOTALS      | 9.3       | 0.8%   |                                                            |

## POSITIONS AUTHORIZED

| TITLE                        | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INSTRUCTIONAL FACILITATORS | KIANA    | PART | 2   | 41.1      |          | 41.1     |          |
| ** TOTALS                    |          |      | 2   | 41.1      |          | 41.1     |          |

INCREMENT DETAIL: VILLAGE INSTRUCTIONAL OUTREACH 59.5.

02-23-24-08-00 (45-14-1-05-04-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: KENAI PENINSULA CC

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1984 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2351.3           | 2727.3           | 50.1            |                  | 2942.9        | 3244.1          | 2993.0           | 2993.0           | 2907.9        | 2996.5         | 2996.5        |               |                  |
| 02 TRAVEL                 | 64.4             | 147.5            |                 |                  | 148.7         | 157.7           | 148.7            | 148.7            | 133.8         | 131.3          | 131.3         |               |                  |
| 03 CONTRACTUAL            | 195.5            | 242.1            |                 |                  | 324.5         | 362.9           | 324.5            | 324.5            | 324.5         | 340.9          | 324.5         |               |                  |
| 04 COMMODITIES            | 163.2            | 361.0            |                 |                  | 380.0         | 393.9           | 380.0            | 380.0            | 380.0         | 385.0          | 380.0         |               |                  |
| 05 EQUIPMENT              | 126.9            | 134.5            |                 |                  | 126.0         | 126.0           | 126.0            | 126.0            | 103.1         | 103.1          | 103.1         |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 35.1             | 179.9            |                 |                  | 179.9         | 179.9           | 179.9            | 179.9            | 179.9         | 179.9          | 179.9         |               |                  |
| 08 MISC.                  | 20.1             | 71.2             |                 |                  | 71.2          | 71.2            | 71.2             | 71.2             | 71.2          | .5             | 71.2          |               |                  |
| ** TOTAL EXPEND           | 2956.5           | 3863.5           | 50.1            |                  | 4173.2        | 4535.7          | 4223.3           | 4223.3           | 4100.4        | 4137.2         | 4186.5        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           |                  | 309.8            |                 |                  | 328.5         | 328.5           | 328.5            | 328.5            | 328.5         | 328.5          | 328.5         |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 2234.6           | 2538.3           |                 |                  | 2829.3        | 3133.7          | 2829.3           | 2829.3           | 2706.4        | 2743.2         | 2792.5        |               |                  |
| 13 PGM RECEIPTS           | 721.9            | 1015.4           | 50.1            |                  | 1015.4        | 1073.5          | 1065.5           | 1065.5           | 1065.5        | 1065.5         | 1065.5        |               |                  |
| 14 OTHER FUNDS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 39.0             | 51.0             |                 |                  | 47.0          | 52.0            | 47.0             | 47.0             | 47.0          | 49.0           | 49.0          |               |                  |
| 16 PART TIME              | 8.0              |                  |                 |                  | 4.0           | 4.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 636.0            | 709.0            | 30.0            |                  | 710.0         | 807.0           | 736.0            | 736.0            | 736.0         | 754.0          | 754.0         |               |                  |

## 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-OILFIELD MAINT. | SOLDOTNA | FULL | 1   | 39.7     | 4.5      | 44.2     |          | 44.2     |          |    |    |    | 1  | 1  |
| 2 INSTRUCTOR-WELDING         | SOLDOTNA | FULL | 1   | 39.7     | 4.5      | 44.2     |          | 44.2     |          |    |    |    | 1  | 1  |
| ** NEW POSITION TOTALS       |          |      | 2   | 79.4     | 9.0      | 88.4     |          | 88.4     |          |    |    |    | 2  | 2  |

02-23-24-08-00 (45-14-1-05-04-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

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

REVISED PROGRAMS: L8-3-1 \$50.1

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,100.4) VERSUS GOV.AMD. (\$4,223.3)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -85.1     | -2.8%  | DELETE CONTINUATION ADJUSTMENT <85.1>.                           |
| 02 TRAVEL      | -14.9     | -10.0% | REDUCE TRAVEL 10% <14.9>.                                        |
| 05 EQUIPMENT   | -22.9     | -18.2% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <22.9>. |
| ** TOTALS      | -122.9    | -2.9%  |                                                                  |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$4,137.2) VERSUS GOV.AMD. (\$4,223.3) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | 3.5       | 0.1%   | DELETE SALARY ADJUSTMENT <92.3>, INCREMENTS 95.8.           |
| 02 TRAVEL      | -17.4     | -11.7% | REDUCE TRAVEL <17.4>.                                       |
| 03 CONTRACTUAL | 16.4      | 5.1%   | INCREMENTS 16.4.                                            |
| 04 COMMODITIES | 5.0       | 1.3%   | INCREMENTS 5.0.                                             |
| 05 EQUIPMENT   | -22.9     | -18.2% | REDUCE EQUIPMENT <22.9>.                                    |
| 08 MISC.       | -70.7     | -99.3% | ALLOCATE 2.5% REDUCTION <70.7>.                             |
| ** TOTALS      | -86.1     | -2.0%  |                                                             |

## POSITIONS AUTHORIZED

| TITLE                        | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INSTRUCTOR-OILFIELD MAINT. | SOLDOTNA | FULL | 1   | 39.7      |          | 39.7     |          |
| 2 INSTRUCTOR-WELDING         | SOLDOTNA | FULL | 1   | 39.7      |          | 39.7     |          |
| ** TOTALS                    |          |      | 2   | 79.4      |          | 79.4     |          |

INCREMENT DETAIL: UTILITY COSTS/HOMER ELECTRIC ASSOC. 28.8, WELDING & OILFIELD MECHANICS PROGRAM  
 88.4.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$4,186.5) VERSUS GOV.AMD. (\$4,223.3) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 3.5       | 0.1%   | DELETE SALARY ADJUSTMENT <92.3>, INCREMENTS 95.8.          |
| 02 TRAVEL      | -17.4     | -11.7% | REDUCE TRAVEL <17.4>.                                      |
| 05 EQUIPMENT   | -22.9     | -18.2% | REDUCE EQUIPMENT <22.9>.                                   |
| ** TOTALS      | -36.8     | -0.9%  |                                                            |

POSITIONS AUTHORIZED

| TITLE                        | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INSTRUCTOR-OILFIELD MAINT. | SOLDOTNA | FULL | 1   | 39.7      |          | 39.7     |          |
| 2 INSTRUCTOR-WELDING         | SOLDOTNA | FULL | 1   | 39.7      |          | 39.7     |          |
| ** TOTALS                    |          |      | 2   | 79.4      |          | 79.4     |          |

INCREMENT DETAIL: PART-TIME EMPLOYMENT 16.4, WELDING & OILFIELD MECHANICS PROGRAM 88.4.



02-23-24-10-00 (45-14-1-05-05-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: KETCHIKAN CC

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE |               |               |                  |
| 01 PERS. SERV.            | 1139.4                      | 1211.3           | 25.6            |                  | 1310.6        | 1495.4          | 1371.1           | 1371.1           | 1352.0        | 1348.2         | 1348.2        |               |                  |
| 02 TRAVEL                 | 23.6                        | 38.8             |                 |                  | 24.5          | 31.2            | 27.5             | 27.5             | 24.8          | 19.3           | 19.3          |               |                  |
| 03 CONTRACTUAL            | 157.6                       | 142.1            |                 |                  | 141.6         | 189.0           | 154.6            | 154.6            | 188.5         | 188.5          | 188.5         |               |                  |
| 04 COMMODITIES            | 85.4                        | 100.9            |                 |                  | 107.0         | 127.6           | 119.0            | 119.0            | 123.5         | 123.5          | 123.5         |               |                  |
| 05 EQUIPMENT              | 62.1                        | 73.5             |                 |                  | 87.7          | 90.7            | 90.7             | 90.7             | 58.1          | 58.1           | 58.1          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .9                          | 1.0              |                 |                  | 1.0           | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 08 MISC.                  | 1.6                         |                  |                 |                  |               |                 |                  |                  |               | 63.7           | 63.7          |               |                  |
| ** TOTAL EXPEND           | 1470.6                      | 1567.6           | 25.6            |                  | 1672.4        | 1934.9          | 1763.9           | 1763.9           | 1747.9        | 1802.3         | 1802.3        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 2.4                         | 1.9              |                 |                  | 1.9           | 1.9             | 1.9              | 1.9              | 1.9           | 1.9            | 1.9           |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 1258.7                      | 1350.3           |                 |                  | 1451.7        | 1619.9          | 1451.7           | 1451.7           | 1435.7        | 1490.1         | 1490.1        |               |                  |
| 13 PGM RECEIPTS           | 209.5                       | 214.4            | 25.6            |                  | 217.8         | 312.1           | 309.3            | 309.3            | 309.3         | 309.3          | 309.3         |               |                  |
| 14 OTHER FUNDS            |                             | 1.0              |                 |                  | 1.0           | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 15 FULL TIME              | 21.0                        | 24.0             |                 |                  | 23.0          | 24.0            | 23.0             | 23.0             | 24.0          | 24.0           | 24.0          |               |                  |
| 16 PART TIME              | 3.0                         | 1.0              |                 |                  | 2.0           | 4.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 343.0                       | 520.0            | 17.0            |                  | 419.0         | 490.0           | 450.0            | 450.0            | 459.0         | 459.0          | 459.0         |               |                  |

## 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            | KETCHIKAN | FULL | 1   |     | 22.0 |          | 22.0     |          | 22.0     |          |    |    |    |    |    |
| ** NEW POSITION TOTALS |           |      | 1   |     | 22.0 |          | 22.0     |          | 22.0     |          |    |    |    |    |    |

02-23-24-10-00 (45-14-1-05-05-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: KETCHIKAN CC

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

REVISED PROGRAMS: L8-3-1 \$25.6

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,747.9) VERSUS GOV.AMD. (\$1,763.9)              |
|----------------|-----------|--------|-------------------------------------------------------------------------|
| 01 PERS. SERV. | -19.1     | -1.4%  | DELETE CONTINUATION ADJUSTMENT <41.1>, CUSTODIAN FOR NEW FACILITY 22.0. |
| 02 TRAVEL      | -2.7      | -9.8%  | REDUCE TRAVEL 10% <2.7>.                                                |
| 03 CONTRACTUAL | 33.9      | 21.9%  | NEW FACILITY CONTRACTUAL 33.9.                                          |
| 04 COMMODITIES | 4.5       | 3.8%   | NEW FACILITY COMMODITIES 4.5.                                           |
| 05 EQUIPMENT   | -32.6     | -35.9% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <32.6>.        |
| ** TOTALS      | -16.0     | -0.9%  |                                                                         |

## POSITIONS AUTHORIZED

| TITLE       | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 CUSTODIAN | KETCHIKAN | FULL | 1   | 22.0      |          | 22.0     |          |
| ** TOTALS   |           |      | 1   | 22.0      |          | 22.0     |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$1,802.3) VERSUS GOV.AMD. (\$1,763.9) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -22.9     | -1.7%  | DELETE SALARY ADJUSTMENT <44.9>, INCREMENT 22.0.            |
| 02 TRAVEL      | -8.2      | -29.8% | REDUCE TRAVEL <8.2>.                                        |
| 03 CONTRACTUAL | 33.9      | 21.9%  | INCREMENT 33.9.                                             |
| 04 COMMODITIES | 4.5       | 3.8%   | INCREMENT 4.5.                                              |
| 05 EQUIPMENT   | -32.6     | -35.9% | REDUCE EQUIPMENT <32.6>.                                    |
| 08 MISC.       | 63.7      | 100.0% | INCREMENT 100.0, ALLOCATE 2.5% REDUCTION <36.3>.            |
| ** TOTALS      | 38.4      | 2.2%   |                                                             |

NO NEW POSITIONS AUTHORIZED.

INCREMENT DETAIL: UTILITIES FOR NEW MARINE TECH FACILITY 60.4, METLAKATLA OUTREACH PROGRAM 100.0.

## LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE UNIVERSITY OF ALASKA AS A DIRECT GRANT TO KETCHIKAN  
COMMUNITY COLLEGE FOR THE PURPOSE OF OUTREACH SERVICES.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,802.3) VERSUS GOV.AMD. (\$1,763.9) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -22.9     | -1.7%  | DELETE SALARY ADJUSTMENT <44.9>, INCREMENT 22.0.           |
| 02 TRAVEL      | -8.2      | -29.8% | REDUCE TRAVEL <8.2>.                                       |
| 03 CONTRACTUAL | 33.9      | 21.9%  | INCREMENT 33.9.                                            |
| 04 COMMODITIES | 4.5       | 3.8%   | INCREMENT 4.5.                                             |
| 05 EQUIPMENT   | -32.6     | -35.9% | REDUCE EQUIPMENT <32.6>.                                   |
| 08 MISC.       | 63.7      | 100.0% | INCREMENT 100.0, ALLOCATE 2.5% REDUCTION <36.3>.           |
| ** TOTALS      | 38.4      | 2.2%   |                                                            |

NO NEW POSITIONS AUTHORIZED.

INCREMENT DETAIL: UTILITIES FOR NEW MARINE TECH FACILITY 60.4, METLAKATLA OUTREACH PROGRAM 100.0.

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE UNIVERSITY OF ALASKA AS A DIRECT GRANT TO KETCHIKAN COMMUNITY COLLEGE FOR THE PURPOSE OF OUTREACH SERVICES.



02-23-24-12-00 (45-14-1-05-06-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1406.4                      | 1415.0           | 32.8            |                  | 1680.1        | 1902.4          | 1772.4           | 1772.4           | 1801.9        | 1717.8         | 1717.8        |               |                  |
| 02 TRAVEL                 | 72.8                        | 89.8             |                 |                  | 98.2          | 105.3           | 98.2             | 98.2             | 94.8          | 69.2           | 69.2          |               |                  |
| 03 CONTRACTUAL            | 219.7                       | 446.3            |                 |                  | 348.3         | 360.2           | 351.6            | 351.6            | 351.6         | 351.6          | 351.6         |               |                  |
| 04 COMMODITIES            | 101.6                       | 97.6             |                 |                  | 107.5         | 117.7           | 107.5            | 107.5            | 107.5         | 107.5          | 107.5         |               |                  |
| 05 EQUIPMENT              | 19.6                        | 43.3             |                 |                  | 52.1          | 52.1            | 52.1             | 52.1             | 43.4          | 43.4           | 43.4          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .7                          | 1.3              |                 |                  | 1.3           | 1.3             | 1.3              | 1.3              | 1.3           | 1.3            | 1.3           |               |                  |
| 08 MISC.                  | 15.6                        | 29.1             |                 |                  | 23.6          | 23.6            | 23.6             | 23.6             | 40.7          | -22.3          | 40.7          |               |                  |
| ** TOTAL EXPEND           | 1836.4                      | 2122.4           | 32.8            |                  | 2311.1        | 2562.6          | 2406.7           | 2406.7           | 2441.2        | 2268.5         | 2331.5        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 16.5                        | 1.2              |                 |                  | 1.2           | 1.2             | 1.2              | 1.2              | 1.2           | 1.2            | 1.2           |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 1427.3                      | 1652.0           |                 |                  | 1834.5        | 1990.4          | 1834.5           | 1834.5           | 1869.0        | 1696.3         | 1759.3        |               |                  |
| 13 PGM RECEIPTS           | 392.6                       | 467.9            | 32.8            |                  | 474.1         | 569.7           | 569.7            | 569.7            | 569.7         | 569.7          | 569.7         |               |                  |
| 14 OTHER FUNDS            |                             | 1.3              |                 |                  | 1.3           | 1.3             | 1.3              | 1.3              | 1.3           | 1.3            | 1.3           |               |                  |
| 15 FULL TIME              | 20.0                        | 19.0             |                 |                  | 25.0          | 26.0            | 25.0             | 25.0             | 26.0          | 25.0           | 25.0          |               |                  |
| 16 PART TIME              | 5.0                         | 9.0              |                 |                  | 6.0           | 8.0             | 6.0              | 6.0              | 8.0           | 6.0            | 6.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 418.0                       | 463.0            | 20.0            |                  | 488.0         | 557.0           | 535.0            | 535.0            | 551.0         | 535.0          | 535.0         |               |                  |

## 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 NURSING COORDINATOR       | KODIAK   | PART | 1   | 11.4 |      |          | 11.4     |          | 11.4     |          |    |    |    |    | 1  |
| 2 INSTRUCTOR-VILLAGE        | KODIAK   | FULL | 1   | 41.5 | 7.1  |          | 48.6     |          | 48.6     |          |    |    |    |    | 1  |
| 3 INSTRUCTOR-HEALTH/SCIENCE | KODIAK   | PART | 1   | 20.7 |      |          | 20.7     |          | 20.7     |          |    |    |    |    | 1  |
| ** NEW POSITION TOTALS      |          |      | 3   | 73.6 | 7.1  |          | 80.7     |          | 80.7     |          |    |    |    |    | 3  |

02-23-24-12-00 (45-14-1-05-06-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

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

REVISED PROGRAMS: L8-3-1 \$32.8

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,441.2) VERSUS GOV.AMD. (\$2,406.7)      |
|----------------|-----------|--------|-----------------------------------------------------------------|
| 01 PERS. SERV. | 29.5      | 1.7%   | DELETE CONTINUATION ADJUSTMENT <44.1>, INCREMENTS 73.6.         |
| 02 TRAVEL      | -3.4      | -3.5%  | INCREMENTS 7.1, REDUCE TRAVEL 10% <10.5>.                       |
| 05 EQUIPMENT   | -8.7      | -16.7% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <8.7>. |
| 08 MISC.       | 17.1      | 72.5%  | SUPPORT COSTS FOR APPROVED INCREMENTS 17.1.                     |
| ** TOTALS      | 34.5      | 1.4%   |                                                                 |

POSITIONS AUTHORIZED  
TITLE

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 NURSING COORDINATOR       | KODIAK   | PART | 1   | 11.4      |          | 11.4     |          |
| 2 INSTRUCTOR-VILLAGE        | KODIAK   | FULL | 1   | 41.5      |          | 41.5     |          |
| 3 INSTRUCTOR-HEALTH/SCIENCE | KODIAK   | PART | 1   | 20.7      |          | 20.7     |          |
| ** TOTALS                   |          |      | 3   | 73.6      |          | 73.6     |          |

INCREMENT DETAIL: NURSING COORDINATOR 11.4, ITINERANT VILLAGE INSTRUCTOR 48.6, HEALTH/SCIENCE  
 INSTRUCTOR 20.7, SUPPORT COSTS ASSOCIATED WITH APPROVED INCREMENTS 17.1.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$2,268.5) VERSUS GOV.AMD. (\$2,406.7) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 01 PERS. SERV. | -54.6     | -3.1%   | DELETE SALARY ADJUSTMENT <54.6>.                            |
| 02 TRAVEL      | -29.0     | -29.5%  | REDUCE TRAVEL <29.0>.                                       |
| 05 EQUIPMENT   | -8.7      | -16.7%  | REDUCE EQUIPMENT <8.7>.                                     |
| 08 MISC.       | -45.9     | -194.5% | ALLOCATE 2.5% REDUCTION <45.9>.                             |
| ** TOTALS      | -138.2    | -5.7%   |                                                             |

NO NEW POSITIONS AUTHORIZED.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,331.5) VERSUS GOV.AMD. (\$2,406.7) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -54.6     | -3.1%  | DELETE SALARY ADJUSTMENT <54.6>.                           |
| 02 TRAVEL      | -29.0     | -29.5% | REDUCE TRAVEL <29.0>.                                      |
| 05 EQUIPMENT   | -8.7      | -16.7% | REDUCE EQUIPMENT <8.7>.                                    |
| 08 MISC.       | 17.1      | 72.5%  | UNALLOCATED INCREASE 17.1.                                 |
| ** TOTALS      | -75.2     | -3.1%  |                                                            |

NO NEW POSITIONS AUTHORIZED.



02-23-24-14-00 (45-14-1-05-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: KUSKOKWIM CC

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2999.5                      | 2816.6           | 3.4             |                  | 3260.8        | 3547.9          | 3260.8           | 3260.8           | 3176.6        | 3161.7         | 3161.7        |               |                  |
| 02 TRAVEL                 | 239.4                       | 154.8            |                 |                  | 183.6         | 199.5           | 187.0            | 187.0            | 168.3         | 131.7          | 131.7         |               |                  |
| 03 CONTRACTUAL            | 267.0                       | 411.1            |                 |                  | 431.2         | 458.4           | 431.2            | 431.2            | 431.2         | 431.2          | 431.2         |               |                  |
| 04 COMMODITIES            | 134.3                       | 162.2            |                 |                  | 170.8         | 179.0           | 170.8            | 170.8            | 170.8         | 170.8          | 170.8         |               |                  |
| 05 EQUIPMENT              | 82.3                        | 82.2             |                 |                  | 103.9         | 106.0           | 103.9            | 103.9            | 62.9          | 62.9           | 62.9          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 34.6                        | 10.0             |                 |                  | 10.0          | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 08 MISC.                  | 50.5                        | 541.9            |                 |                  | 376.3         | 376.3           | 376.3            | 376.3            | 376.3         | 638.9          | 638.9         |               |                  |
| ** TOTAL EXPEND           | 3807.6                      | 4178.8           | 3.4             |                  | 4536.6        | 4877.1          | 4540.0           | 4540.0           | 4396.1        | 4607.2         | 4607.2        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 202.3                       | 414.8            |                 |                  | 415.6         | 415.6           | 415.6            | 415.6            | 415.6         | 415.6          | 415.6         |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 2881.9                      | 2885.3           |                 |                  | 3237.0        | 3574.1          | 3237.0           | 3237.0           | 3093.1        | 3304.2         | 3304.2        |               |                  |
| 13 PGM RECEIPTS           | 721.2                       | 876.7            | 3.4             |                  | 882.0         | 885.4           | 885.4            | 885.4            | 885.4         | 885.4          | 885.4         |               |                  |
| 14 OTHER FUNDS            | 2.2                         | 2.0              |                 |                  | 2.0           | 2.0             | 2.0              | 2.0              | 2.0           | 2.0            | 2.0           |               |                  |
| 15 FULL TIME              | 34.0                        | 43.0             |                 |                  | 37.0          | 42.0            | 37.0             | 37.0             | 37.0          | 37.0           | 37.0          |               |                  |
| 16 PART TIME              | 11.0                        | 8.0              |                 |                  | 10.0          | 10.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 631.0                       | 644.0            | 2.0             |                  | 763.0         | 820.0           | 763.0            | 763.0            | 763.0         | 763.0          | 763.0         |               |                  |

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

REVISED PROGRAMS: L8-3-1 \$3.4

02-23-24-14-00 (45-14-1-05-07-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: KUSKOKWIM CC

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,396.1) VERSUS GOV.AMD. (\$4,540.0)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -84.2     | -2.6%  | DELETE CONTINUATION ADJUSTMENT <84.2>.                           |
| 02 TRAVEL      | -18.7     | -10.0% | REDUCE TRAVEL 10% <18.7>.                                        |
| 05 EQUIPMENT   | -41.0     | -39.5% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <41.0>. |
| ** TOTALS      | -143.9    | -3.2%  |                                                                  |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$4,607.2) VERSUS GOV.AMD. (\$4,540.0)                |
|----------------|-----------|--------|----------------------------------------------------------------------------|
| 01 PERS. SERV. | -99.1     | -3.0%  | DELETE SALARY ADJUSTMENT <99.1>.                                           |
| 02 TRAVEL      | -55.3     | -29.6% | REDUCE TRAVEL <55.3>.                                                      |
| 05 EQUIPMENT   | -41.0     | -39.5% | REDUCE EQUIPMENT <41.0>.                                                   |
| 08 MISC.       | 262.6     | 69.8%  | INCREMENTS 384.0, TRANSFER TO H&SS <40.5>, ALLOCATE 2.5% REDUCTION <80.9>. |
| ** TOTALS      | 67.2      | 1.5%   |                                                                            |

INCREMENT DETAIL: VILLAGE HEALTH AIDE TRAINING 201.5, STUDENT SERVICES PROGRAM 34.6, VILLAGE  
EDUCATION 53.5, HUMANITIES INSTRUCTOR 53.9.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$4,607.2) VERSUS GOV.AMD. (\$4,540.0)                 |
|----------------|-----------|--------|----------------------------------------------------------------------------|
| 01 PERS. SERV. | -99.1     | -3.0%  | DELETE SALARY ADJUSTMENT <99.1>.                                           |
| 02 TRAVEL      | -55.3     | -29.6% | REDUCE TRAVEL <55.3>.                                                      |
| 05 EQUIPMENT   | -41.0     | -39.5% | REDUCE EQUIPMENT <41.0>.                                                   |
| 08 MISC.       | 262.6     | 69.8%  | INCREMENTS 384.0, TRANSFER TO H&SS <40.5>, ALLOCATE 2.5% REDUCTION <80.9>. |
| ** TOTALS      | 67.2      | 1.5%   |                                                                            |

INCREMENT DETAIL: VILLAGE HEALTH AIDE TRAINING 201.5, STUDENT SERVICES PROGRAM 34.6, VILLAGE  
EDUCATION 53.5, HUMANITIES INSTRUCTOR 53.9.

02-23-24-16-00 (45-14-1-05-08-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: MATANUSKA-SUSITNA CC

## ----- F I S C A L Y E A R 1 9 8 4 -----

| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| 01 PERS. SERV.            | 1298.3           | 1419.7           | 7.2             |                  | 1524.1        | 1719.8          | 1583.3           | 1583.3           | 1535.8        | 1634.5         | 1634.5        |               |                  |
| 02 TRAVEL                 | 25.7             | 32.7             |                 |                  | 35.0          | 43.0            | 41.0             | 41.0             | 36.9          | 30.7           | 30.7          |               |                  |
| 03 CONTRACTUAL            | 124.5            | 173.7            | 5.0             |                  | 135.2         | 172.2           | 153.2            | 153.2            | 171.2         | 172.2          | 171.2         |               |                  |
| 04 COMMODITIES            | 91.5             | 186.3            | 5.0             |                  | 197.7         | 212.7           | 211.7            | 211.7            | 211.7         | 212.7          | 211.7         |               |                  |
| 05 EQUIPMENT              | 73.1             | 75.5             |                 |                  | 86.3          | 87.3            | 86.3             | 86.3             | 57.2          | 58.2           | 57.2          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .6               | 1.5              |                 |                  | 1.5           | 1.5             | 1.5              | 1.5              | 1.5           | 1.5            | 1.5           |               |                  |
| 08 MISC.                  | 2.5              | 5.0              |                 |                  |               |                 |                  |                  |               | -41.6          |               |               |                  |
| ** TOTAL EXPEND           | 1616.2           | 1894.4           | 17.2            |                  | 1979.8        | 2236.5          | 2077.0           | 2077.0           | 2014.3        | 2068.2         | 2106.8        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 4.0              | 5.0              |                 |                  | 5.0           | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 1334.9           | 1587.1           |                 |                  | 1665.4        | 1822.9          | 1665.4           | 1665.4           | 1602.7        | 1656.6         | 1695.2        |               |                  |
| 13 PGM RECEIPTS           | 277.3            | 300.8            | 17.2            |                  | 307.9         | 407.1           | 405.1            | 405.1            | 405.1         | 405.1          | 405.1         |               |                  |
| 14 OTHER FUNDS            |                  | 1.5              |                 |                  | 1.5           | 1.5             | 1.5              | 1.5              | 1.5           | 1.5            | 1.5           |               |                  |
| 15 FULL TIME              | 22.0             | 27.0             |                 |                  | 25.0          | 28.0            | 25.0             | 25.0             | 25.0          | 28.0           | 28.0          |               |                  |
| 16 PART TIME              | 7.0              | 3.0              |                 |                  | 5.0           | 5.0             | 5.0              | 5.0              | 5.0           | 5.0            | 5.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 380.0            | 384.0            | 4.0             |                  | 489.0         | 549.0           | 519.0            | 519.0            | 519.0         | 546.0          | 546.0         |               |                  |

## NEW POSITIONS...

| TITLE                       | LOCATION | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|-----------------------------|----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 INSTRUCTOR-BUSINESS ADMIN | PALMER   | FULL | 1   | 36.1     | 3.0      | 39.1     |          | 39.1     |          |    |    |    | 1  | 1  |
| 2 REGISTRAR                 | PALMER   | FULL | 1   | 31.0     |          | 31.0     |          | 31.0     |          |    |    |    | 1  | 1  |
| 3 INSTRUCTOR-ENGLISH/SPEECH | PALMER   | FULL | 1   | 36.1     | 2.0      | 38.1     |          | 38.1     |          |    |    |    | 1  | 1  |
| ** NEW POSITION TOTALS      |          |      | 3   | 103.2    | 5.0      | 108.2    |          | 108.2    |          |    |    |    | 3  | 3  |

02-23-24-16-00 (45-14-1-05-08-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

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

REVISED PROGRAMS: L8-3-1 \$17.2

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,014.3) VERSUS GOV.AMD. (\$2,077.0)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -47.5     | -3.0%  | DELETE CONTINUATION ADJUSTMENT <47.5>.                           |
| 02 TRAVEL      | -4.1      | -10.0% | REDUCE TRAVEL 10% <4.1>.                                         |
| 03 CONTRACTUAL | 18.0      | 11.7%  | NEW FACILITY CONTRACTUAL 18.0.                                   |
| 05 EQUIPMENT   | -29.1     | -33.7% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <29.1>. |
| ** TOTALS      | -62.7     | -3.0%  |                                                                  |

NO NEW POSITIONS AUTHORIZED.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,068.2) VERSUS GOV.AMD. (\$2,077.0) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | 51.2      | 3.2%   | DELETE SALARY ADJUSTMENT <52.0>, INCREMENTS 103.2.          |
| 02 TRAVEL      | -10.3     | -25.1% | INCREMENTS 2.0, REDUCE TRAVEL <12.3>.                       |
| 03 CONTRACTUAL | 19.0      | 12.4%  | INCREMENTS 19.0.                                            |
| 04 COMMODITIES | 1.0       | 0.5%   | INCREMENTS 1.0.                                             |
| 05 EQUIPMENT   | -28.1     | -32.6% | REDUCE EQUIPMENT <29.1>, INCREMENTS 1.0.                    |
| 08 MISC.       | -41.6     | 100.0% | ALLOCATE 2.5% REDUCTION <41.6>.                             |
| ** TOTALS      | -8.8      | -0.4%  |                                                             |

## POSITIONS AUTHORIZED

| TITLE                       | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 INSTRUCTOR-BUSINESS ADMIN | PALMER   | FULL | 1   | 36.1      |          | 36.1     |          |
| 2 REGISTRAR                 | PALMER   | FULL | 1   | 31.0      |          | 31.0     |          |
| 3 INSTRUCTOR-ENGLISH/SPEECH | PALMER   | FULL | 1   | 36.1      |          | 36.1     |          |
| ** TOTALS                   |          |      | 3   | 103.2     |          | 103.2    |          |

INCREMENT DETAIL: UTILITIES FOR NEW BUILDING 18.0, BUSINESS INSTRUCTOR & REGISTRAR 70.1,  
 ENGLISH/SPEECH INSTRUCTOR 38.1.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,106.8) VERSUS GOV.AMD. (\$2,077.0) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | 51.2      | 3.2%   | DELETE SALARY ADJUSTMENT <52.0>, INCREMENTS 103.2.         |
| 02 TRAVEL      | -10.3     | -25.1% | REDUCE TRAVEL <12.3>, INCREMENTS 2.0.                      |
| 03 CONTRACTUAL | 18.0      | 11.7%  | NEW FACILITY INCREMENT 18.0.                               |
| 05 EQUIPMENT   | -29.1     | -33.7% | REDUCE EQUIPMENT 29.1.                                     |
| ** TOTALS      | 29.8      | 1.4%   |                                                            |

| POSITIONS AUTHORIZED |                           | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|----------------------|---------------------------|----------|------|-----|-----------|----------|----------|----------|
| TITLE                |                           |          |      |     |           |          |          |          |
| 1                    | INSTRUCTOR-BUSINESS ADMIN | PALMER   | FULL | 1   | 36.1      |          | 36.1     |          |
| 2                    | REGISTRAR                 | PALMER   | FULL | 1   | 31.0      |          | 31.0     |          |
| 3                    | INSTRUCTOR-ENGLISH/SPEECH | PALMER   | FULL | 1   | 36.1      |          | 36.1     |          |
| ** TOTALS            |                           |          |      | 3   | 103.2     |          | 103.2    |          |

INCREMENT DETAIL: UTILITIES FOR NEW BUILDING 18.0, BUSINESS INSTRUCTOR & REGISTRAR 70.1,  
ENGLISH/SPEECH INSTRUCTOR 38.1.



02-23-24-18-00 (45-14-1-05-09-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: NORTHWEST CC

| FISCAL YEAR 1984          |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1130.1           | 1455.1           |                 |                  | 1593.3        | 1760.0          | 1602.6           | 1602.6           | 1570.4        | 1565.3         | 1565.3        |               |                  |
| 02 TRAVEL                 | 79.4             | 116.5            |                 |                  | 135.0         | 139.3           | 135.0            | 135.0            | 121.5         | 95.1           | 95.1          |               |                  |
| 03 CONTRACTUAL            | 130.9            | 229.6            |                 |                  | 243.8         | 251.1           | 243.8            | 243.8            | 243.8         | 243.8          | 243.8         |               |                  |
| 04 COMMODITIES            | 124.0            | 239.8            |                 |                  | 252.1         | 264.3           | 252.1            | 252.1            | 252.1         | 252.1          | 252.1         |               |                  |
| 05 EQUIPMENT              | 120.9            | 94.9             |                 |                  | 110.8         | 112.3           | 110.8            | 110.8            | 81.6          | 81.6           | 81.6          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .4               | 30.0             |                 |                  | 30.0          | 30.0            | 30.0             | 30.0             | 30.0          | 30.0           | 30.0          |               |                  |
| 08 MISC.                  | 4.2              | 4.9              | 9.3             |                  | 5.2           | 5.2             | 5.2              | 5.2              | 5.2           | -30.4          | 5.2           |               |                  |
| ** TOTAL EXPEND           | 1589.9           | 2170.8           | 9.3             |                  | 2370.2        | 2562.2          | 2379.5           | 2379.5           | 2304.6        | 2237.5         | 2273.1        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 198.5            | 487.0            |                 |                  | 510.2         | 510.2           | 510.2            | 510.2            | 510.2         | 510.2          | 510.2         |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 1217.4           | 1263.0           |                 |                  | 1424.7        | 1602.9          | 1424.7           | 1424.7           | 1349.8        | 1282.7         | 1318.3        |               |                  |
| 13 PGM RECEIPTS           | 160.6            | 402.8            | 9.3             |                  | 417.3         | 431.1           | 426.6            | 426.6            | 426.6         | 426.6          | 426.6         |               |                  |
| 14 OTHER FUNDS            | 13.4             | 18.0             |                 |                  | 18.0          | 18.0            | 18.0             | 18.0             | 18.0          | 18.0           | 18.0          |               |                  |
| 15 FULL TIME              | 14.0             | 14.0             |                 |                  | 14.0          | 17.0            | 14.0             | 14.0             | 14.0          | 14.0           | 14.0          |               |                  |
| 16 PART TIME              | 5.0              | 6.0              |                 |                  | 4.0           | 3.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 281.0            | 385.0            |                 |                  | 261.0         | 301.0           | 265.0            | 265.0            | 265.0         | 265.0          | 265.0         |               |                  |

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

REVISED PROGRAMS: L8-3-1 \$9.3

02-23-24-18-00 (45-14-1-05-09-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

11/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: NORTHWEST CC

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,304.6) VERSUS GOV.AMD. (\$2,379.5)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -32.2     | -2.0%  | DELETE CONTINUATION ADJUSTMENT <32.2>.                           |
| 02 TRAVEL      | -13.5     | -10.0% | REDUCE TRAVEL 10% <13.5>.                                        |
| 05 EQUIPMENT   | -29.2     | -26.4% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <29.2>. |
| ** TOTALS      | -74.9     | -3.1%  |                                                                  |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$2,237.5) VERSUS GOV.AMD. (\$2,379.5) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 01 PERS. SERV. | -37.3     | -2.3%   | DELETE SALARY ADJUSTMENT <37.3>.                            |
| 02 TRAVEL      | -39.9     | -29.6%  | REDUCE TRAVEL <39.9>.                                       |
| 05 EQUIPMENT   | -29.2     | -26.4%  | REDUCE EQUIPMENT <29.2>.                                    |
| 08 MISC.       | -35.6     | -684.6% | ALLOCATE 2.5% REDUCTION <35.6>.                             |
| ** TOTALS      | -142.0    | -6.0%   |                                                             |

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,273.1) VERSUS GOV.AMD. (\$2,379.5) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -37.3     | -2.3%  | DELETE SALARY ADJUSTMENT <37.3>.                           |
| 02 TRAVEL      | -39.9     | -29.6% | REDUCE TRAVEL <39.9>.                                      |
| 05 EQUIPMENT   | -29.2     | -26.4% | REDUCE EQUIPMENT <29.2>.                                   |
| ** TOTALS      | -106.4    | -4.5%  |                                                            |

02-23-24-20-00 (45-14-1-05-10-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

11/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: PRINCE WILLIAM SOUND CC

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 1327.6                      | 1260.1           | 5.0             |                  | 1378.2        | 1595.9          | 1488.2           | 1488.2           | 1446.0        | 1441.2         | 1441.2        |               |                  |
| 02 TRAVEL                 | 71.3                        | 71.3             |                 |                  | 75.6          | 90.7            | 90.7             | 90.7             | 81.6          | 63.8           | 63.8          |               |                  |
| 03 CONTRACTUAL            | 162.7                       | 229.0            |                 |                  | 261.1         | 281.1           | 281.1            | 281.1            | 281.1         | 281.1          | 281.1         |               |                  |
| 04 COMMODITIES            | 67.9                        | 49.7             | 1.5             |                  | 57.7          | 62.7            | 62.7             | 62.7             | 62.7          | 62.7           | 62.7          |               |                  |
| 05 EQUIPMENT              | 86.4                        | 66.0             |                 |                  | 79.2          | 81.2            | 81.2             | 81.2             | 77.5          | 77.5           | 77.5          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | .3                          |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  | 8.6                         | 142.0            |                 |                  | 142.0         | 142.0           | 142.0            | 142.0            | 142.0         | 113.7          | 142.0         |               |                  |
| ** TOTAL EXPEND           | 1724.8                      | 1818.1           | 6.5             |                  | 1993.8        | 2253.6          | 2145.9           | 2145.9           | 2090.9        | 2040.0         | 2068.3        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           |                             | 40.0             |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 11 G. F. MATCH            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 812.9                       | 960.4            |                 |                  | 1133.7        | 1241.4          | 1133.7           | 1133.7           | 1078.7        | 1027.8         | 1056.1        |               |                  |
| 13 PGM RECEIPTS           | 911.9                       | 817.7            | 6.5             |                  | 860.1         | 1012.2          | 1012.2           | 1012.2           | 1012.2        | 1012.2         | 1012.2        |               |                  |
| 14 OTHER FUNDS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 23.0                        | 28.0             |                 |                  | 22.0          | 23.0            | 22.0             | 22.0             | 22.0          | 22.0           | 22.0          |               |                  |
| 16 PART TIME              | 7.0                         | 5.0              |                 |                  | 4.0           | 4.0             | 4.0              | 4.0              | 4.0           | 4.0            | 4.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 387.0                       | 545.0            | 3.0             |                  | 419.0         | 506.0           | 478.0            | 478.0            | 478.0         | 478.0          | 478.0         |               |                  |

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

REVISED PROGRAMS: L8-3-1 \$6.5

02-23-24-20-00 (45-14-1-05-10-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: PRINCE WILLIAM SOUND CC

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$2,090.9) VERSUS GOV.AMD. (\$2,145.9)      |
|----------------|-----------|--------|-----------------------------------------------------------------|
| 01 PERS. SERV. | -42.2     | -2.8%  | DELETE CONTINUATION ADJUSTMENT <42.2>.                          |
| 02 TRAVEL      | -9.1      | -10.0% | REDUCE TRAVEL 10% <9.1>.                                        |
| 05 EQUIPMENT   | -3.7      | -4.6%  | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <3.7>. |
| ** TOTALS      | -55.0     | -2.6%  |                                                                 |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$2,040.0) VERSUS GOV.AMD. (\$2,145.9) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -47.0     | -3.2%  | DELETE SALARY ADJUSTMENT <47.0>.                            |
| 02 TRAVEL      | -26.9     | -29.7% | REDUCE TRAVEL <26.9>.                                       |
| 05 EQUIPMENT   | -3.7      | -4.6%  | REDUCE EQUIPMENT <3.7>.                                     |
| 08 MISC.       | -28.3     | -19.9% | ALLOCATE 2.5% REDUCTION <28.3>.                             |
| ** TOTALS      | -105.9    | -4.9%  |                                                             |

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$2,068.3) VERSUS GOV.AMD. (\$2,145.9) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -47.0     | -3.2%  | DELETE SALARY ADJUSTMENT <47.0>.                           |
| 02 TRAVEL      | -26.9     | -29.7% | REDUCE TRAVEL <26.9>.                                      |
| 05 EQUIPMENT   | -3.7      | -4.6%  | REDUCE EQUIPMENT <3.7>.                                    |
| ** TOTALS      | -77.6     | -3.6%  |                                                            |

02-23-24-22-00 (45-14-1-05-11-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: SITKA CC

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1984 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 768.3            | 796.9            |                 |                  | 884.4         | 1022.5          | 895.4            | 895.4            | 953.2         | 874.6          | 874.6         |               |                  |
| 02 TRAVEL                 | 46.5             | 46.4             | 5.0             |                  | 48.9          | 56.8            | 50.3             | 50.3             | 49.7          | 35.5           | 35.5          |               |                  |
| 03 CONTRACTUAL            | 158.3            | 189.2            | 5.0             |                  | 205.7         | 221.8           | 205.7            | 205.7            | 207.8         | 206.8          | 207.8         |               |                  |
| 04 COMMODITIES            | 54.2             | 49.5             | 3.4             |                  | 52.1          | 58.5            | 53.1             | 53.1             | 54.8          | 53.3           | 54.8          |               |                  |
| 05 EQUIPMENT              | 49.0             | 65.5             |                 |                  | 85.3          | 88.4            | 85.3             | 85.3             | 56.7          | 53.6           | 56.7          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           |                  | 1.2              |                 |                  | 1.2           | 1.2             | 1.2              | 1.2              | 1.2           | 1.2            | 1.2           |               |                  |
| 08 MISC.                  | .5               | 27.0             |                 |                  | 27.0          | 27.0            | 27.0             | 27.0             | 60.7          |                | 60.7          |               |                  |
| ** TOTAL EXPEND           | 1076.8           | 1175.7           | 13.4            |                  | 1304.6        | 1476.2          | 1318.0           | 1318.0           | 1384.1        | 1225.0         | 1291.3        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 10.2             | 46.8             |                 |                  | 47.0          | 47.0            | 47.0             | 47.0             | 47.0          | 47.0           | 47.0          |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 896.5            | 951.7            |                 |                  | 1078.8        | 1233.0          | 1078.8           | 1078.8           | 1140.9        | 985.8          | 1052.1        |               |                  |
| 13 PGM RECEIPTS           | 170.1            | 176.2            | 13.4            |                  | 177.8         | 195.2           | 191.2            | 191.2            | 195.2         | 191.2          | 191.2         |               |                  |
| 14 OTHER FUNDS            |                  | 1.0              |                 |                  | 1.0           | 1.0             | 1.0              | 1.0              | 1.0           | 1.0            | 1.0           |               |                  |
| 15 FULL TIME              | 13.0             | 15.0             |                 |                  | 14.0          | 16.0            | 14.0             | 14.0             | 16.0          | 14.0           | 14.0          |               |                  |
| 16 PART TIME              | 1.0              |                  |                 |                  |               | 2.0             |                  |                  | 1.0           | 1.0            | 1.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 228.0            | 340.0            |                 |                  | 264.0         | 301.0           | 270.0            | 270.0            | 290.0         | 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 NURSING COORDINATOR        | SITKA    | PART | 1   | 8.0      | 3.3      | 11.3     |          | 11.3     |          |    |    | 1  | 1  |    |
| 2 TEACHER-OFFICE OCCUPATIONS | SITKA    | FULL | 1   | 37.9     | 5.2      | 43.1     |          | 43.1     |          |    |    | 1  |    |    |
| 3 TEACHER-WELDING            | SITKA    | FULL | 1   | 37.9     | 3.4      | 41.3     |          | 37.3     | 4.0      |    |    | 1  |    |    |
| ** NEW POSITION TOTALS       |          |      | 3   | 83.8     | 11.9     | 95.7     |          | 91.7     | 4.0      |    |    | 3  | 1  |    |

02-23-24-22-00 (45-14-1-05-11-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

11/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

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

REVISED PROGRAMS: L8-3-1 \$13.4

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$1,384.1) VERSUS GOV.AMD. (\$1,318.0)                       |
|----------------|-----------|--------|----------------------------------------------------------------------------------|
| 01 PERS. SERV. | 57.8      | 6.5%   | DELETE CONTINUATION ADJUSTMENT <26.0>, INCREMENTS 83.8.                          |
| 02 TRAVEL      | -0.6      | -1.2%  | INCREMENTS 4.9, REDUCE TRAVEL 10% <5.5>.                                         |
| 03 CONTRACTUAL | 2.1       | 1.0%   | INCREMENTS 2.1.                                                                  |
| 04 COMMODITIES | 1.7       | 3.2%   | INCREMENTS 1.7.                                                                  |
| 05 EQUIPMENT   | -28.6     | -33.5% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <31.7>, INCREMENTS 3.1. |
| 08 MISC.       | 33.7      | 124.8% | SUPPORT COSTS ASSOCIATED WITH APPROVED INCREMENTS 33.7.                          |
| ** TOTALS      | 66.1      | 5.0%   |                                                                                  |

## POSITIONS AUTHORIZED

| TITLE                        | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 NURSING COORDINATOR        | SITKA    | PART | 1   | 8.0       |          | 8.0      |          |
| 2 TEACHER-OFFICE OCCUPATIONS | SITKA    | FULL | 1   | 37.9      |          | 37.9     |          |
| 3 TEACHER-WELDING            | SITKA    | FULL | 1   | 37.9      |          | 34.2     | 3.7      |
| ** TOTALS                    |          |      | 3   | 83.8      |          | 80.1     | 3.7      |

INCREMENTS DETAIL: NURSING COORDINATOR 11.3, TEACHER - OFFICE OCCUPATIONS 43.3, TEACHER - WELDING 41.3.

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$1,225.0) VERSUS GOV.AMD. (\$1,318.0) |
|----------------|-----------|---------|-------------------------------------------------------------|
| 01 PERS. SERV. | -20.8     | -2.3%   | DELETE SALARY ADJUSTMENT <28.8>, INCREMENT 8.0.             |
| 02 TRAVEL      | -14.8     | -29.4%  | REDUCE TRAVEL <14.8>.                                       |
| 03 CONTRACTUAL | 1.1       | 0.5%    | INCREMENT 1.1.                                              |
| 04 COMMODITIES | 0.2       | 0.4%    | INCREMENT .2.                                               |
| 05 EQUIPMENT   | -31.7     | -37.2%  | REDUCE EQUIPMENT <31.7>.                                    |
| 08 MISC.       | -27.0     | -100.0% | ALLOCATE 2.5% REDUCTION <27.0>.                             |
| ** TOTALS      | -93.0     | -7.1%   |                                                             |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|----------|------|-----|-----------|----------|----------|----------|
| 1 NURSING COORDINATOR         | SITKA    | PART | 1   | 8.0       |          | 8.0      |          |
| ** TOTALS                     |          |      | 1   | 8.0       |          | 8.0      |          |

INCREMENT DETAIL: NURSING COORDINATOR 9.3.

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$1,291.3) VERSUS GOV.AMD. (\$1,318.0) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -20.8     | -2.3%  | DELETE SALARY ADJUSTMENT <28.8>, INCREMENTS 8.0.           |
| 02 TRAVEL      | -14.8     | -29.4% | REDUCE TRAVEL <14.8>.                                      |
| 03 CONTRACTUAL | 2.1       | 1.0%   | INCREMENTS 2.1.                                            |
| 04 COMMODITIES | 1.7       | 3.2%   | INCREMENTS 1.7.                                            |
| 05 EQUIPMENT   | -28.6     | -33.5% | REDUCE EQUIPMENT <28.6>.                                   |
| 08 MISC.       | 33.7      | 124.8% | UNALLOCATED INCREASE 33.7.                                 |
| ** TOTALS      | -26.7     | -2.0%  |                                                            |

NO NEW POSITIONS AUTHORIZED.

INCREMENT DETAIL: NURSING COORDINATOR 9.3.



02-23-24-24-00 (45-14-1-05-12-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

| FISCAL YEAR 1984          |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
| EXPENDITURES<br>& FUNDING | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 3523.7           | 4113.3           | 85.7            |                  | 4501.1        | 4766.0          | 4501.1           | 4501.1           | 4363.8        | 4417.3         | 4417.3        |               |                  |
| 02 TRAVEL                 | 27.1             | 37.7             |                 |                  | 40.0          | 41.4            | 40.0             | 40.0             | 36.0          | 28.2           | 28.2          |               |                  |
| 03 CONTRACTUAL            | 386.2            | 240.9            |                 |                  | 498.3         | 579.8           | 498.3            | 498.3            | 579.8         | 579.8          | 579.8         |               |                  |
| 04 COMMODITIES            | 244.4            | 197.0            |                 |                  | 295.7         | 297.8           | 295.7            | 295.7            | 295.7         | 295.7          | 295.7         |               |                  |
| 05 EQUIPMENT              | 157.3            | 99.3             |                 |                  | 118.9         | 118.9           | 118.9            | 118.9            | 59.4          | 59.4           | 59.4          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 12.5             | 9.5              |                 |                  | 9.5           | 9.5             | 9.5              | 9.5              | 9.5           | 9.5            | 9.5           |               |                  |
| 08 MISC.                  | 64.9             | 381.5            |                 |                  | 67.7          | 67.7            | 67.7             | 67.7             | 67.7          | -32.8          | -32.8         |               |                  |
| ** TOTAL EXPEND           | 4416.1           | 5079.2           | 85.7            |                  | 5531.2        | 5881.1          | 5531.2           | 5531.2           | 5411.9        | 5357.1         | 5357.1        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 49.1             |                  |                 |                  | 80.0          | 80.0            | 80.0             | 80.0             | 80.0          | 80.0           | 80.0          |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 3375.3           | 3591.8           |                 |                  | 4020.9        | 4370.8          | 4020.9           | 4020.9           | 3901.6        | 3846.8         | 3846.8        |               |                  |
| 13 PGM RECEIPTS           | 991.7            | 1477.9           | 85.7            |                  | 1420.8        | 1420.8          | 1420.8           | 1420.8           | 1420.8        | 1420.8         | 1420.8        |               |                  |
| 14 OTHER FUNDS            |                  | 9.5              |                 |                  | 9.5           | 9.5             | 9.5              | 9.5              | 9.5           | 9.5            | 9.5           |               |                  |
| 15 FULL TIME              | 50.0             | 64.0             | 1.0             |                  | 67.0          | 69.0            | 67.0             | 67.0             | 67.0          | 67.0           | 67.0          |               |                  |
| 16 PART TIME              | 12.0             | 2.0              |                 |                  | 3.0           | 4.0             | 3.0              | 3.0              | 3.0           | 3.0            | 3.0           |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 1124.0           | 1217.0           | 15.0            |                  | 1248.0        | 1292.0          | 1248.0           | 1248.0           | 1248.0        | 1248.0         | 1248.0        |               |                  |

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

REVISED PROGRAMS: L8-3-1 \$85.7

02-23-24-24-00 (45-14-1-05-12-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$5,411.9) VERSUS GOV.AMD. (\$5,531.2)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -137.3    | -3.1%  | DELETE CONTINUATION ADJUSTMENT <137.3>.                          |
| 02 TRAVEL      | -4.0      | -10.0% | REDUCE TRAVEL 10% <4.0>.                                         |
| 03 CONTRACTUAL | 81.5      | 16.4%  | NEW FACILITY CONTRACTUAL 81.5.                                   |
| 05 EQUIPMENT   | -59.5     | -50.0% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <59.5>. |
| ** TOTALS      | -119.3    | -2.2%  |                                                                  |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: SENATE (\$5,357.1) VERSUS GOV.AMD. (\$5,531.2)                    |
|----------------|-----------|---------|--------------------------------------------------------------------------------|
| 01 PERS. SERV. | -83.8     | -1.9%   | DELETE SALARY ADJUSTMENT <151.0>, TRANSFER FROM STATEWIDE ADMINISTRATION 67.2. |
| 02 TRAVEL      | -11.8     | -29.5%  | REDUCE TRAVEL <11.8>.                                                          |
| 03 CONTRACTUAL | 81.5      | 16.4%   | INCREMENT 81.5.                                                                |
| 05 EQUIPMENT   | -59.5     | -50.0%  | REDUCE EQUIPMENT <59.5>.                                                       |
| 08 MISC.       | -100.5    | -148.4% | ALLOCATE 2.5% REDUCTION <100.5>.                                               |
| ** TOTALS      | -174.1    | -3.1%   |                                                                                |

INCREMENT DETAIL: MAINTENANCE &amp; UTILITIES FOR NEW FACILITY 81.5.

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |         | DESCRIPTION: C. C. (\$5,357.1) VERSUS GOV.AMD. (\$5,531.2)                     |
|----------------|-----------|---------|--------------------------------------------------------------------------------|
| 01 PERS. SERV. | -83.8     | -1.9%   | DELETE SALARY ADJUSTMENT <151.0>, TRANSFER FROM STATEWIDE ADMINISTRATION 67.2. |
| 02 TRAVEL      | -11.8     | -29.5%  | REDUCE TRAVEL <11.8>.                                                          |
| 03 CONTRACTUAL | 81.5      | 16.4%   | INCREMENT 81.5.                                                                |
| 05 EQUIPMENT   | -59.5     | -50.0%  | REDUCE EQUIPMENT <59.5>.                                                       |
| 08 MISC.       | -100.5    | -148.4% | ALLOCATE 2.5% REDUCTION <100.5>.                                               |
| ** TOTALS      | -174.1    | -3.1%   |                                                                                |

INCREMENT DETAIL: MAINTENANCE &amp; UTILITIES FOR NEW FACILITY 81.5.

02-23-24-26-00 (45-14-1-05-13-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: RURAL EDUCATION

| EXPENDITURES<br>& FUNDING | FISCAL YEAR 1984 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 2785.3           | 2930.2           | 135.5           |                  | 3249.2        | 3622.1          | 3384.7           | 3384.7           | 3308.5        | 3295.0         | 3295.0        |               |                  |
| 02 TRAVEL                 | 278.8            | 376.8            |                 |                  | 382.5         | 398.4           | 382.5            | 382.5            | 344.3         | 269.3          | 269.3         |               |                  |
| 03 CONTRACTUAL            | 583.3            | 936.1            |                 |                  | 925.7         | 944.6           | 925.7            | 925.7            | 925.7         | 925.7          | 925.7         |               |                  |
| 04 COMMODITIES            | 188.5            | 217.1            |                 |                  | 228.3         | 233.8           | 228.3            | 228.3            | 228.3         | 228.3          | 228.3         |               |                  |
| 05 EQUIPMENT              | 69.1             | 43.2             |                 |                  | 63.3          | 66.3            | 63.3             | 63.3             | 47.4          | 47.4           | 47.4          |               |                  |
| 06 LANDS/BLDGS            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 2.7              | 1.5              |                 |                  | 1.5           | 1.5             | 1.5              | 1.5              | 1.5           | 1.5            | 1.5           |               |                  |
| 08 MISC.                  | .9               | 143.8            |                 |                  | 88.1          | 88.1            | 88.1             | 88.1             | 88.1          | 7.2            | 88.1          |               |                  |
| ** TOTAL EXPEND           | 3908.6           | 4648.7           | 135.5           |                  | 4938.6        | 5354.8          | 5074.1           | 5074.1           | 4943.8        | 4774.4         | 4855.3        |               |                  |
| 09 I-A TRANSFER           |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 557.3            | 936.9            |                 |                  | 959.7         | 959.7           | 959.7            | 959.7            | 959.7         | 959.7          | 959.7         |               |                  |
| 11 G. F. MATCH            |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 12 GENERAL FUND           | 2643.9           | 2996.2           |                 |                  | 3238.0        | 3513.9          | 3238.0           | 3238.0           | 3107.7        | 2938.3         | 3019.2        |               |                  |
| 13 PGM RECEIPTS           | 707.4            | 713.1            | 135.5           |                  | 738.4         | 878.7           | 873.9            | 873.9            | 873.9         | 873.9          | 873.9         |               |                  |
| 14 OTHER FUNDS            |                  | 2.5              |                 |                  | 2.5           | 2.5             | 2.5              | 2.5              | 2.5           | 2.5            | 2.5           |               |                  |
| 15 FULL TIME              | 37.0             | 53.0             |                 |                  | 29.0          | 31.0            | 29.0             | 29.0             | 29.0          | 29.0           | 29.0          |               |                  |
| 16 PART TIME              | 22.0             | 17.0             |                 |                  | 10.0          | 13.0            | 10.0             | 10.0             | 10.0          | 10.0           | 10.0          |               |                  |
| 17 TEMPORARY              |                  |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 801.0            | 1083.0           | 60.0            |                  | 869.0         | 981.0           | 939.0            | 939.0            | 939.0         | 939.0          | 939.0         |               |                  |

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

REVISED PROGRAMS: L8-3-1 \$135.5

02-23-24-26-00 (45-14-1-05-13-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: RURAL EDUCATION

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$4,943.8) VERSUS GOV.AMD. (\$5,074.1)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -76.2     | -2.3%  | DELETE CONTINUATION ADJUSTMENT <76.2>.                           |
| 02 TRAVEL      | -38.2     | -10.0% | REDUCE TRAVEL 10% <38.2>.                                        |
| 05 EQUIPMENT   | -15.9     | -25.1% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <15.9>. |
| ** TOTALS      | -130.3    | -2.6%  |                                                                  |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: SENATE (\$4,774.4) VERSUS GOV.AMD. (\$5,074.1) |
|----------------|-----------|--------|-------------------------------------------------------------|
| 01 PERS. SERV. | -89.7     | -2.7%  | DELETE SALARY ADJUSTMENT <89.7>.                            |
| 02 TRAVEL      | -113.2    | -29.6% | REDUCE TRAVEL <113.2>.                                      |
| 05 EQUIPMENT   | -15.9     | -25.1% | REDUCE EQUIPMENT <15.9>.                                    |
| 08 MISC.       | -80.9     | -91.8% | ALLOCATE 2.5% REDUCTION <80.9>.                             |
| ** TOTALS      | -299.7    | -5.9%  |                                                             |

## \*\*\*\*\* C. C. ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$4,855.3) VERSUS GOV.AMD. (\$5,074.1) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -89.7     | -2.7%  | DELETE SALARY ADJUSTMENT <89.7>.                           |
| 02 TRAVEL      | -113.2    | -29.6% | REDUCE TRAVEL <113.2>.                                     |
| 05 EQUIPMENT   | -15.9     | -25.1% | REDUCE EQUIPMENT <15.9>.                                   |
| ** TOTALS      | -218.8    | -4.3%  |                                                            |

02-23-24-28-00 (45-14-1-05-14-00)

## STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

 AGENCY: UNIVERSITY OF ALASKA  
 CATEGORY: UNIVERSITY OF ALASKA

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

| EXPENDITURES<br>& FUNDING | F I S C A L Y E A R 1 9 8 4 |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
|---------------------------|-----------------------------|------------------|-----------------|------------------|---------------|-----------------|------------------|------------------|---------------|----------------|---------------|---------------|------------------|
|                           | (01)<br>FY82 ACT            | (02)<br>FY83 ATH | (03)<br>FY83 RP | (04)<br>FY83 SUP | (05)<br>CONT. | (06)<br>REQUEST | (07)<br>GOVERNOR | (08)<br>GOV.AMD. | (09)<br>HOUSE | (10)<br>SENATE | (11)<br>C. C. | (12)<br>BILLS | (13)<br>LEG.REC. |
| 01 PERS. SERV.            | 3221.6                      | 3563.5           |                 |                  | 4118.2        | 4568.2          | 4268.2           | 4268.2           | 4167.7        | 4146.6         | 4146.6        |               |                  |
| 02 TRAVEL                 | 268.4                       | 373.5            |                 |                  | 400.8         | 501.8           | 485.8            | 485.8            | 437.2         | 342.0          | 342.0         |               |                  |
| 03 CONTRACTUAL            | 592.6                       | 788.2            |                 |                  | 875.5         | 1040.9          | 1000.5           | 1000.5           | 1000.5        | 1000.5         | 1000.5        |               |                  |
| 04 COMMODITIES            | 177.7                       | 162.2            |                 |                  | 174.8         | 233.9           | 224.8            | 224.8            | 224.8         | 224.8          | 224.8         |               |                  |
| 05 EQUIPMENT              | 48.2                        | 57.2             |                 |                  | 71.9          | 92.7            | 91.9             | 91.9             | 62.6          | 62.6           | 62.6          |               |                  |
| 06 LANDS/BLDGS            |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 07 GRANTS, CLMS           | 2.3                         |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 08 MISC.                  | 2.5                         | 422.5            |                 |                  | 9.0           | 9.0             | 9.0              | 9.0              | 9.0           | -98.2          | 9.0           |               |                  |
| ** TOTAL EXPEND           | 4313.3                      | 5367.1           |                 |                  | 5650.2        | 6446.5          | 6080.2           | 6080.2           | 5901.8        | 5678.3         | 5785.5        |               |                  |
| 09 I-A TRANSFER           |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 10 FED. RECEIPT           | 670.5                       | 924.3            |                 |                  | 936.8         | 1186.8          | 1186.8           | 1186.8           | 1186.8        | 1186.8         | 1186.8        |               |                  |
| 11 G. F. MATCH            | 623.7                       | 623.7            |                 |                  | 823.7         | 823.7           | 823.7            | 823.7            | 823.7         | 823.7          | 823.7         |               |                  |
| 12 GENERAL FUND           | 2809.1                      | 3396.6           |                 |                  | 3464.2        | 3830.5          | 3464.2           | 3464.2           | 3285.8        | 3062.3         | 3169.5        |               |                  |
| 13 PGM RECEIPTS           | 209.1                       | 422.5            |                 |                  | 425.5         | 605.5           | 605.5            | 605.5            | 605.5         | 605.5          | 605.5         |               |                  |
| 14 OTHER FUNDS            | .9                          |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 15 FULL TIME              | 77.0                        | 78.0             |                 |                  | 68.0          | 71.0            | 69.0             | 69.0             | 69.0          | 69.0           | 69.0          |               |                  |
| 16 PART TIME              | 4.0                         | 5.0              |                 |                  | 8.0           | 11.0            | 9.0              | 9.0              | 9.0           | 9.0            | 9.0           |               |                  |
| 17 TEMPORARY              |                             |                  |                 |                  |               |                 |                  |                  |               |                |               |               |                  |
| 18 STAFF MONTHS           | 853.0                       | 1000.0           |                 |                  | 919.0         | 1017.0          | 981.0            | 981.0            | 981.0         | 981.0          | 981.0         |               |                  |

## NEW POSITIONS...

| TITLE                  | LOCATION  | TYPE | REQ | S&B COST | OTH.COST | TOT.COST | FED.FUND | GEN.FUND | OTH.FUND | GV | HS | SN | FC | FN |
|------------------------|-----------|------|-----|----------|----------|----------|----------|----------|----------|----|----|----|----|----|
| 1 PROGRAM SPECIALIST   | ANCHORAGE | FULL | 1   | 48.0     | 18.0     | 66.0     | 66.0     |          |          |    |    | 1  | 1  | 1  |
| 2 CLERK SPECIALIST II  | ANCHORAGE | PART | 1   | 12.4     |          | 12.4     | 12.4     |          |          |    |    | 1  | 1  | 1  |
| ** NEW POSITION TOTALS |           |      | 2   | 60.4     | 18.0     | 78.4     | 78.4     |          |          |    |    | 2  | 2  | 2  |

02-23-24-28-00 (45-14-1-05-14-00)

## STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED  
SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

## \*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: HOUSE (\$5,901.8) VERSUS GOV.AMD. (\$6,080.2)       |
|----------------|-----------|--------|------------------------------------------------------------------|
| 01 PERS. SERV. | -100.5    | -2.4%  | DELETE CONTINUATION ADJUSTMENT <100.5>.                          |
| 02 TRAVEL      | -48.6     | -10.0% | REDUCE TRAVEL 10% <48.6>.                                        |
| 05 EQUIPMENT   | -29.3     | -31.9% | REDUCE REPLACEMENT EQUIPMENT 50% EXCLUDING LIBRARY BOOKS <29.3>. |
| ** TOTALS      | -178.4    | -2.9%  |                                                                  |

POSITIONS AUTHORIZED  
TITLE

| TITLE                 | LOCATION  | TYPE APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------|-----------|----------|-----------|----------|----------|----------|
| 1 PROGRAM SPECIALIST  | ANCHORAGE | FULL 1   | 48.0      | 48.0     |          |          |
| 2 CLERK SPECIALIST II | ANCHORAGE | PART 1   | 12.4      | 12.4     |          |          |
| ** TOTALS             |           | 2        | 60.4      | 60.4     |          |          |

## \*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP   | VARIATION |          | DESCRIPTION: SENATE (\$5,678.3) VERSUS GOV.AMD. (\$6,080.2) |
|----------------|-----------|----------|-------------------------------------------------------------|
| 01 PERS. SERV. | -121.6    | -2.8%    | DELETE SALARY ADJUSTMENT <121.6>.                           |
| 02 TRAVEL      | -143.8    | -29.6%   | REDUCE TRAVEL <143.8>.                                      |
| 05 EQUIPMENT   | -29.3     | -31.9%   | REDUCE EQUIPMENT <29.3>.                                    |
| 08 MISC.       | -107.2    | -1191.1% | ALLOCATE 2.5% REDUCTION <107.2>.                            |
| ** TOTALS      | -401.9    | -6.6%    |                                                             |

POSITIONS AUTHORIZED  
TITLE

| TITLE                 | LOCATION  | TYPE APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-----------------------|-----------|----------|-----------|----------|----------|----------|
| 1 PROGRAM SPECIALIST  | ANCHORAGE | FULL 1   | 48.0      | 48.0     |          |          |
| 2 CLERK SPECIALIST II | ANCHORAGE | PART 1   | 12.4      | 12.4     |          |          |
| ** TOTALS             |           | 2        | 60.4      | 60.4     |          |          |

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

| OBJECT GROUP   | VARIATION |        | DESCRIPTION: C. C. (\$5,785.5) VERSUS GOV.AMD. (\$6,080.2) |
|----------------|-----------|--------|------------------------------------------------------------|
| 01 PERS. SERV. | -121.6    | -2.8%  | DELETE SALARY ADJUSTMENT <121.6>.                          |
| 02 TRAVEL      | -143.8    | -29.6% | REDUCE TRAVEL <143.8>.                                     |
| 05 EQUIPMENT   | -29.3     | -31.9% | REDUCE EQUIPMENT <29.3>.                                   |
| ** TOTALS      | -294.7    | -4.8%  |                                                            |

| POSITIONS AUTHORIZED<br>TITLE | LOCATION  | TYPE | APP | S&B COSTS | FED.FUND | GEN.FUND | OTH.FUND |
|-------------------------------|-----------|------|-----|-----------|----------|----------|----------|
| 1 PROGRAM SPECIALIST          | ANCHORAGE | FULL | 1   | 48.0      | 48.0     |          |          |
| 2 CLERK SPECIALIST II         | ANCHORAGE | PART | 1   | 12.4      | 12.4     |          |          |
| ** TOTALS                     |           |      | 2   | 60.4      | 60.4     |          |          |

## STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AGENCY UNALLOCATED REDUCTION

| COMPONENT DESCRIPTION               | FY83 ATH | FY83 SUP | CONT. | REQUEST | GOVERNOR | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | LEG.REC. |
|-------------------------------------|----------|----------|-------|---------|----------|----------|-------|--------|-------|-------|----------|
|                                     |          |          |       |         |          | -3909.8  |       |        |       |       |          |
| ** TOTAL                            |          |          |       |         |          | -3909.8  |       |        |       |       |          |
| ** CHANGE VERSUS FY83 ATH           |          |          |       |         |          | 100.0%   |       |        |       |       |          |
| OBJECT DESCRIPTION                  |          |          |       |         |          |          |       |        |       |       |          |
| MISC.                               |          |          |       |         |          | -3909.8  |       |        |       |       |          |
| FUNDING SUMMARY                     |          |          |       |         |          |          |       |        |       |       |          |
| GENERAL FUND                        |          |          |       |         |          | -3909.8  |       |        |       |       |          |
| ** GENERAL FUND CHANGE VS. FY83 ATH |          |          |       |         |          | 100.0%   |       |        |       |       |          |

02-23-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AGENCY UNALLOCATED REDUCTION  
SUB-PROGRAM:

|                           | (01)     | (02)     | (03)    | (04)     | (05)  | (06)    | (07)     | (08)     | (09)  | (10)   | (11)  | (12)  | (13)     |
|---------------------------|----------|----------|---------|----------|-------|---------|----------|----------|-------|--------|-------|-------|----------|
| EXPENDITURES<br>& FUNDING | FY82 ACT | FY83 ATH | FY83 RP | FY83 SUP | CONT. | REQUEST | GOVERNOR | GOV.AMD. | HOUSE | SENATE | C. C. | BILLS | 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 STAFF MONTHS           |          |          |         |          |       |         |          |          |       |        |       |       |          |

-3909.8

-3909.8

-3909.8

02-23-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:46

7/05/83

AGENCY: UNIVERSITY OF ALASKA  
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: AGENCY UNALLOCATED REDUCTION  
SUB-PROGRAM:

\*\*\*\*\* HOUSE ANALYSIS \*\*\*\*\*

| OBJECT GROUP                                      | VARIATION      | DESCRIPTION:                              |
|---------------------------------------------------|----------------|-------------------------------------------|
| 08 MISC.                                          | 3909.8 -100.0% | HOUSE (\$0.0) VERSUS GOV.AMD. (\$3,909.8) |
| REDUCTION ALLOCATED THROUGHOUT THE BUDGET 3909.8. |                |                                           |
| ** TOTALS                                         | 3909.8 -100.0% |                                           |

\*\*\*\*\* SENATE ANALYSIS \*\*\*\*\*

| OBJECT GROUP                                      | VARIATION      | DESCRIPTION:                               |
|---------------------------------------------------|----------------|--------------------------------------------|
| 08 MISC.                                          | 3909.8 -100.0% | SENATE (\$0.0) VERSUS GOV.AMD. (\$3,909.8) |
| REDUCTION ALLOCATED THROUGHOUT THE BUDGET 3909.8. |                |                                            |
| ** TOTALS                                         | 3909.8 -100.0% |                                            |

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

| OBJECT GROUP                                      | VARIATION      | DESCRIPTION:                              |
|---------------------------------------------------|----------------|-------------------------------------------|
| 08 MISC.                                          | 3909.8 -100.0% | C. C. (\$0.0) VERSUS GOV.AMD. (\$3,909.8) |
| REDUCTION ALLOCATED THROUGHOUT THE BUDGET 3909.8. |                |                                           |
| ** TOTALS                                         | 3909.8 -100.0% |                                           |





