

**Fiscal Year 1987
Operating and Capital Budget**

**State of Alaska
The Legislature**



University of Alaska

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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

13:51

5/21/86

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY86 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

UNIVERSITY OF ALASKA

2	STATEWIDE PROGRAMS & SERVICES	23124.2	22407.7	18148.1	18648.1	18398.1	-4009.6	-17.9%
4	STATEWIDE PROGRAMS & SERVICES	2027.4	2027.4	2027.4	2027.4	2027.4		
6	CIP OVERHEAD POSITIONS & COSTS	117.8	354.3	202.1	202.1	202.1	-152.2	-43.0%
8	ACCFT CONTRACT PROVISIONS	128.3	128.3				-128.3	-100.0%
10	NON-COVERED SALARY INC/COMPENS			200.0		372.6	372.6	100.0%
	GNDOSIS						-3917.5	-15.7%
	*** PROGRAM TOTAL ***	25397.7	24917.7	20577.6	20877.6	21000.2		
	ORGANIZED RESEARCH							
14	ORGANIZED RESEARCH			38023.3		37747.2	37747.2	100.0%
	UNIVERSITY OF ALASKA/FAIRBANKS							
18	UNIVERSITY OF ALASKA/FAIRBANKS	82504.9	82453.2	78791.7	77968.4	78791.7	-3661.5	-4.4%
20	ORGANIZED RESEARCH	39811.8	38918.1		38943.1		-38918.1	-100.0%
22	AEIDC				2048.1	2048.1	2048.1	100.0%
	*** PROGRAM TOTAL ***	122316.7	121371.3	78791.7	118959.6	80839.8	-40531.5	-33.4%
	UNIVERSITY OF ALASKA/ANCHORAGE							
26	UNIVERSITY OF ALASKA/ANCHORAGE	38225.0	39516.7	36750.4	37250.4	37250.4	-2266.3	-5.7%
	UNIVERSITY OF ALASKA/JUNEAU							
30	UNIVERSITY OF ALASKA, JUNEAU	13962.6	13901.3	12215.3	12415.3	12215.3	-1686.0	-12.1%
32	UJ INTERCOLLEGIATE ATHLETICS			200.0		200.0	200.0	100.0%
	*** PROGRAM TOTAL ***	13962.6	13901.3	12415.3	12415.3	12415.3	-1486.0	-10.7%
	ANCHORAGE COMMUNITY COLLEGE							
36	ANCHORAGE COMMUNITY COLLEGE	26323.1	27744.6	27169.3	27169.3	27169.3	-575.3	-2.1%
	CC, COOP EXT & RURAL ED							
40	CC STATEWIDE STAFF & SUPPORT	4568.4	3740.8	3398.3	3698.3	3698.3	-42.5	-1.1%
42	CTR INNOV INSTR & DISTANCE ED			1204.0	1204.0	1204.0	1204.0	100.0%
44	CHUKCHI CC	1215.6	1483.7	1388.0	1588.0	1588.0	104.3	7.0%
46	COOPERATIVE EXTEN. SERVICE	6489.0	6730.3	6314.3	6314.3	6314.3	-416.0	-6.2%
48	FISHERIES INDUSTRIAL TECH CR	1213.9	1245.7	1221.0	1221.0	1221.0	-24.7	-2.0%
50	ISLANDS CC	1729.1	1873.6	1680.3	1680.3	1680.3	-193.3	-10.3%
52	KENAI PENINSULA CC	4556.1	4621.3	4535.4	4535.4	4535.4	-85.9	-1.9%
54	KETCHIKAN CC	2100.7	2113.4	2016.4	2016.4	2016.4	-97.0	-4.6%
56	KODIAK CC	2523.3	2509.8	2378.8	2378.8	2378.8	-131.0	-5.2%
58	KUSKOKWIM CC	4808.1	4819.3	4493.7	4493.7	4493.7	-325.6	-6.8%
60	MATANUSKA-SUSITNA CC	2709.8	2882.1	2752.0	2852.0	2852.0	-30.1	-1.0%
62	NORTHWEST CC	2506.1	2496.2	2358.7	2358.7	2358.7	-137.5	-5.5%
64	PRINCE WILLIAM SOUND CC	2422.3	2410.3	2285.4	2285.4	2285.4	-124.9	-5.2%
66	RURAL EDUCATION	5280.5	5250.8	4665.2	4665.2	4665.2	-585.6	-11.2%
68	TANANA VALLEY CC	5537.9	5512.7	5151.2	5151.2	5151.2	-361.5	-6.6%
	*** PROGRAM TOTAL ***	47660.8	47690.0	45842.7	46442.7	46442.7	-1247.3	-2.6%
	*** UNIVERSITY OF ALASKA TOTAL ***	273885.9	275141.6	259570.3	263114.9	262864.9	-12276.7	-4.5%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

5/19/86

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

CATEGORY	FY85 ACT	FY86 ATH	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.
UNIVERSITY OF ALASKA	246780.7	273885.9	272661.7	284882.2	259234.9	275141.6	259570.3	263114.9	262864.9
*** TOTALS ***	246780.7	273885.9	272661.7	284882.2	259234.9	275141.6	259570.3	263114.9	262864.9
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:				4.0	-5.3	.4	-5.2	-3.9	-4.0

OBJECTS OF EXPENDITURES:

PERS. SERV.	165840.0	186652.4	182603.3	188138.8	183034.0	184373.8	182476.8	182776.8	182776.8
TRAVEL	6747.1	7165.8	6965.8	7391.7	5618.3	5674.3	5953.7	5953.7	5953.7
CONTRACTUAL	41384.3	50787.3	48491.7	52989.3	48659.5	50111.5	48659.5	49632.1	49459.5
COMMODITIES	17083.2	22170.8	22111.2	22894.9	22278.6	22433.0	22278.6	22278.6	22278.6
EQUIPMENT	8720.4	5432.2	5268.7	5746.1	4824.6	4827.6	4824.6	4824.6	4824.6
LANDS/BLDGS	39.9								
GRANTS, CLMS	2826.9	3531.7	3396.6	3757.6	3757.6	3757.6	3757.6	3757.6	3757.6
MISC.	4138.9	-1854.3	3824.4	3963.8	-8937.7	3963.8	-8380.5	-6108.5	-6185.9

FUNDING SOURCES:

FEDERAL RECEIPTS	18108.5	25693.2	25688.2	26823.4	26715.3	26715.3	26715.3	27102.1	27102.1
GENERAL FUND MATCH	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3	2696.3
GENERAL FUND	164273.8	166391.1	165300.3	173805.8	148570.6	164686.5	148570.6	150368.2	150118.2
INTER-AGENCY RECEIPTS	13073.0	12992.9	12992.9	13822.0	14025.8	13747.1	14096.7	14096.7	14096.7
INTEREST INCOME		2928.4	2884.4	2134.4	2858.7	2858.7	2884.4	2884.4	2884.4
PROGRAM RECEIPTS	21077.4	22378.5	22347.1	22234.9	22187.3	22103.4	22313.8	22384.8	22384.8
STUDENT FEES, U OF A	14425.1	15726.7	15726.7	17628.5	17671.1	17471.1	17756.6	17756.6	17756.6
INDIRECT COST RECOVERY	4283.8	5880.6	5880.6	5955.1	5836.3	5837.7	5863.1	6363.1	6363.1
RESTRICTED RECEIPTS, U/A	8842.8	17170.8	17117.8	17754.4	16646.1	16998.1	16646.1	17435.3	17435.3
CAPITAL IMPR PROJ RCPTS		2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	4.3	-10.5	-1.0	-10.5	-9.4	-9.6
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POSITIONS:

FULL TIME	3414.7	3561.0	3527.0	3589.0	3497.0	3547.0	3487.0	3477.0	3477.0
PART TIME	255.0	313.0	296.0	306.0	299.0	299.0	297.0	296.0	296.0
STAFF MONTHS	50949.0	52004.0	50945.0	52614.0	50884.0	51400.0	50041.0	49972.0	49978.0

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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5/19/86

LEGISLATIVE FINANCE

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

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BUDGET COMPONENT

SENATE

GOV.AMD.

SB 171

SB 171 - GOV.AMD.
COMPARISON

UNIVERSITY OF ALASKA

STATEWIDE PROGRAMS & SERVICES

STATEWIDE BUTROVICH BLDG PH IV

7000.0

7000.0

6265.0

-735.0

-10.5%

UAITS GOOSE BAY TRANSMITTER

212.5

212.5

-212.5

-100.0%

FIRECODE & SAFETY IMPROVEMENTS

7212.5

7212.5

500.0

500.0

100.0%

*** PROGRAM TOTAL ***

7212.5

7212.5

6765.0

-447.5

-6.2%

UA/FAIRBANKS

EIELSON BLDG FIRE ESCAPE

266.0

266.0

-266.0

-100.0%

CHAPMAN BLDG CODE CORRECTION

433.0

433.0

-433.0

-100.0%

AG. EXPER. STA. FIRE SYSTEM

35.0

35.0

35.0

TANANA DRIVE GUARDRAIL

66.6

66.6

-66.6

-100.0%

DUCKERING BLDG ADDITION EQUIP

600.0

600.0

300.0

-300.0

-50.0%

LIBRARY EQUIPMENT

2500.0

2500.0

100.0

100.0

100.0%

POWER PLANT EXPANSION

1400.6

1400.6

2935.0

2500.0

100.0%

*** PROGRAM TOTAL ***

1400.6

1400.6

2935.0

1534.4

109.6%

UA/ANCHORAGE

CAMPUS SECURITY/FIRE SYSTEM

161.0

161.0

161.0

CAS BUILDING HVAC UPGRADE

800.0

800.0

800.0

*** PROGRAM TOTAL ***

961.0

961.0

961.0

UA/JUNEAU

LIBRARY PHASE I

1500.0

1500.0

3000.0

1500.0

100.0%

ANCHORAGE C.C.

LAB/ADMIN BLDG PHASE I

2000.0

2000.0

2000.0

BUILDING "A" FIRE DOORS

125.0

125.0

125.0

*** PROGRAM TOTAL ***

2125.0

2125.0

2125.0

FISHERY INDUSTRIAL TECH CTR

PHASE I FAC SITE DEVELOPMENT

1000.0

1000.0

1000.0

ISLANDS C.C.

MT EDGE CUMBE FACILITY

2600.0

2600.0

3875.0

1275.0

49.0%

KENAI PENINSULA C.C.

HOMER PURCHASE/RENOVATE

840.0

840.0

500.0

-340.0

-40.5%

WATER SYSTEM

71.8

71.8

-71.8

-100.0%

*** PROGRAM TOTAL ***

911.8

911.8

500.0

-411.8

-45.2%

KODIAK C.C.

CERAMIC KILN BLDG CODE

28.0

28.0

-28.0

-100.0%

PUB MILL RENOVATION

40.0

40.0

-40.0

-100.0%

CAMPUS UPGRADE

66.5

66.5

60.0

60.0

100.0%

*** PROGRAM TOTAL ***

134.5

134.5

60.0

-66.5

-100.0%

PRINCE WILLIAM SOUND C.C.

PURCHASE/RENOVATE BUILDING

1500.0

1500.0

1500.0

200.0

100.0%

RENOVATE DORMITORIES

1500.0

1500.0

1700.0

200.0

13.3%

*** PROGRAM TOTAL ***

1500.0

1500.0

1700.0

200.0

13.3%

TANANA VALLEY C.C.

PURCHASE/RENOVATE BUILDING

1100.0

1100.0

900.0

-200.0

-18.2%

III

SALCUTA

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

10:00

5/19/86

LEGISLATIVE FINANCE

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

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BUDGET COMPONENT

*** UNIVERSITY OF ALASKA TOTAL ***

***** TOTAL AGENCY EXPENDITURES

***** AGENCY FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS

SENATE GOV.AMD. SB 171
20445.4 20445.4 23821.0

20445.4 20445.4 23821.0

1600.0 1600.0 3000.0
18845.4 18845.4 18321.0
2500.0

SB 171 - GOV.AMD.
COMPARISON

3375.6 16.5%

3375.6 16.5%

1400.0 87.5%
-524.4 -2.8%
2500.0 100.0%

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

SALTOTLA

5/21/86

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

CATEGORY	F I S C A L Y E A R 1 9 8 7	GOVERNOR	GOV.AMD.	SENATE	HOUSE	SB 171
UNIVERSITY OF ALASKA	20445.4	20445.4	20445.4	23821.0	23821.0	
*** TOTALS ***	20445.4	20445.4	20445.4	23821.0	23821.0	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	
OBJECTS OF EXPENDITURES:						
MISC.	20445.4	20445.4	20445.4	23821.0	23821.0	
FUNDING SOURCES:						
FEDERAL RECEIPTS	1600.0	1600.0	1600.0	3000.0	3000.0	
GENERAL FUND	18845.4	18845.4	18845.4	18321.0	18321.0	
REVENUE BONDS				2500.0	2500.0	
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1986 AUTHORIZED:	100.0	100.0	100.0	100.0	100.0	

5/19/86

S T A T E O F A L A S K A
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

UNIVERSITY OF ALASKA

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CUSTODIAN II				ANCHORAGE		5			
MAINTENANCE MECHANIC II				ANCHORAGE		1			
ELECTRICIAN II				ANCHORAGE		1			
GROUNDS WORKER				ANCHORAGE		1			
CLERK SPECIALIST I				ANCHORAGE		1			
REC/STUDENT INFO CLERK IV				ANCHORAGE		1	1		
ADMISSIONS CLERK IV				ANCHORAGE		1	1		
STUDENT ACTIVIT. CLERK IV				ANCHORAGE		1	1		
ACCTS REC/COLLECTION CLERK				ANCHORAGE		1	1		
CUSTODIAN II				ANCHORAGE		1			
HOUSING OFFICE CLERK IV				ANCHORAGE		1	1		
PLUMBER				ANCHORAGE		1			
CUSTODIAN MAINT WORKER				JUNEAU		1			
CLERK II				ANCHORAGE		1	1		
CLERK II				ANCHORAGE		1	1		
PROGRAM ASSISTANT				ANCHORAGE		1	1		
CLERK SPECIALIST I				PALMER		1	1		
CLERK I				PALMER		1	1		
CC TEACHER-NATIVE CULTURE				ANCHORAGE		1	1		
*** AGENCY TOTAL						23	11		
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET		SENATE BUDGET		C. C. BUDGET	
GENERAL FUND	371.4			30.5					
INTER-AGENCY RECEIPTS	135.7			135.7					
PROGRAM RECEIPTS	27.6			27.6					
STUDENT FEES, U OF A	50.0			50.0					
*** TOTAL FUNDING	584.7			243.8					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATEWIDE PROGRAMS & SERVICES	23124.2		22956.5	24872.9	18113.7	22407.7	18148.1	18648.1	18398.1		
CIP OVERHEAD POSITIONS & COSTS	2027.4		2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4		
ACCFT CONTRACT PROVISIONS	117.8		354.3	514.3	318.9	354.3	202.1	202.1	202.1		
NON-COVERED SALARY INC/COMPENS	128.3		128.3	769.9	396.4	128.3					
GNOSIS							200.0		372.6		
** TOTAL	25397.7		25466.5	28184.5	20856.4	24917.7	20577.6	20877.6	21000.2		
** CHANGE VERSUS FY86 ATH				10.9%	-17.8%	-1.8%	-18.9%	-17.7%	-17.3%		
OBJECT DESCRIPTION											
PERS. SERV.	15810.9		15898.4	16602.7	14359.1	15698.4	13801.9	13801.9	13801.9		
TRAVEL	942.7		908.2	923.2	664.6	720.6	727.0	727.0	727.0		
CONTRACTUAL	7621.4		7060.9	9102.9	5653.4	7085.9	5653.4	5653.4	5653.4		
COMMODITIES	773.9		1030.3	1077.2	821.9	1036.3	821.9	821.9	821.9		
EQUIPMENT	236.7		175.1	205.5	100.5	103.5	100.5	100.5	100.5		
GRANTS, CLMS											
MISC.	12.1		393.6	273.0	-743.1	273.0	-527.1	-227.1	-104.5		
FUNDING SUMMARY											
FED. RECEIPT	1729.5		1729.5	1529.5	1529.5	1529.5	1529.5	1529.5	1529.5		
G. F. MATCH	369.5		369.5	369.5	369.5	369.5	369.5	369.5	369.5		
GENERAL FUND	14619.9		14803.1	18550.7	11762.5	14596.3	11421.3	11721.3	11843.9		
PGM RECEIPTS	528.0		510.6	560.6	340.0	556.1	344.5	344.5	344.5		
OTHER FUNDS	8150.8		8053.8	7174.2	6854.9	7866.3	6912.8	6912.8	6912.8		
** GENERAL FUND CHANGE VS. FY86 ATH				26.2%	-19.0%	-0.1%	-21.3%	-19.3%	-18.5%		
POSITIONS											
FULL TIME	290.0		281.0	283.0	281.0	281.0	284.0	281.0	284.0		
PART TIME	7.0		7.0	7.0	7.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	4039.0		4046.0	3969.0	3446.0	3962.0	3482.0	3446.0	3482.0		

02-21-03-01-00 (45-14-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAMS & SERVICES
SUB-PROGRAM: STATEWIDE PROGRAMS & SERVICES

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	10990.5	13812.7			13681.5	13584.2	11830.1	13481.5	11830.1	11830.1	11830.1		
02 TRAVEL	794.2	832.7			786.6	801.6	543.0	599.0	605.4	605.4	605.4		
03 CONTRACTUAL	6300.0	7527.4			6958.7	9000.7	5551.2	6983.7	5551.2	5551.2	5551.2		
04 COMMODITIES	1061.9	725.4			981.8	1028.7	773.4	987.8	773.4	773.4	773.4		
05 EQUIPMENT	1137.0	215.9			154.3	184.7	79.7	82.7	79.7	79.7	79.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.8												
08 MISC.	166.0	10.1			393.6	273.0	-663.7	273.0	-691.7	-191.7	-441.7		
** TOTAL EXPEND	20457.4	23124.2			22956.5	24872.9	18113.7	22407.7	18148.1	18648.1	18398.1		
09 I-A TRANSFER													
1002 FED RCPTS	957.2	1729.5			1729.5	1529.5	1529.5	1529.5	1529.5	1529.5	1529.5		
1003 G/F MATCH	369.5	369.5			369.5	369.5	369.5	369.5	369.5	369.5	369.5		
1004 GEN FUND	14454.2	14373.8			14320.5	17266.5	11047.2	14113.7	11019.2	11519.2	11269.2		
1005 I/A RCPTS	990.0	2012.3			2012.3	2012.3	1346.4	1994.4	1364.3	1364.3	1364.3		
1010 INT INCOME		2928.4			2884.4	2134.4	2858.7	2858.7	2884.4	2884.4	2884.4		
1028 PGM RCPTS	3232.7	528.0			510.6	560.6	340.0	556.1	344.5	344.5	344.5		
1039 IND COST R	16.4	159.6			159.6	30.0	4.3	15.7	18.6	18.6	18.6		
1048 U/A RCPTS	437.4	1023.1			970.1	970.1	618.1	970.1	618.1	618.1	618.1		
15 FULL TIME	223.0	258.0			249.0	251.0	249.0	249.0	249.0	249.0	249.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	3552.0	3655.0			3645.0	3585.0	3045.0	3561.0	3045.0	3045.0	3045.0		

02-21-03-01-00 (45-14-1-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAMS & SERVICES
SUB-PROGRAM: STATEWIDE PROGRAMS & SERVICES

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SYSTEMS PROGRAMMER	FAIRBANKS	F	01 PERS. SERV. 182.1 02 TRAVEL 9.6 03 CONTRACTUAL 3.3 04 COMMODITIES 15.3 05 EQUIPMENT 18.3 POS'N COST 228.6	1004 GEN FUND 228.6	3	0	0	0	0	
2 PERSONAL SECRETARY	FAIRBANKS	F	01 PERS. SERV. 32.4 04 COMMODITIES 0.5 05 EQUIPMENT 2.5 POS'N COST 35.4	1004 GEN FUND 35.4	1	0	0	0	0	
3 ASSOCIATE V/P STUDENT AFF.	FAIRBANKS	F	01 PERS. SERV. 90.8 02 TRAVEL 3.0 03 CONTRACTUAL 10.0 04 COMMODITIES 2.2 05 EQUIPMENT 8.5 POS'N COST 114.5	1004 GEN FUND 114.5	1	0	0	0	0	
4 ANALYST/PROGRAMMER	FAIRBANKS	F	01 PERS. SERV. 300.0 02 TRAVEL 19.2 03 CONTRACTUAL 6.6 04 COMMODITIES 30.6 05 EQUIPMENT 36.6 POS'N COST 393.0	1004 GEN FUND 393.0	6	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 771.5		11	0	0	0	0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$18,398.1) VERSUS GOV.AMD. (\$22,407.7)
01 PERS. SERV.	-1651.4	-12.2%	TRANSFER AND DELETE GOVERNOR'S BUDGET REDUCTIONS UNIVERSITY OF ALASKA INSTRUCTIONAL TELECOMMUNICATIONS SUPPORT (UAITS) SEE NOTE 1 <\$1,651.4>.
02 TRAVEL	6.4	1.1%	TRANSFER UAITS <\$56.0>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$62.4 (\$17.9 I/A, \$25.7 II, \$14.3 ICR, \$4.5 PR).
03 CONTRACTUAL	-1432.5	-20.5%	UAITS SEE NOTE 1 <\$1,432.5>.
04 COMMODITIES	-214.4	-21.7%	UAITS SEE NOTE 1 <\$214.4>.
05 EQUIPMENT	-3.0	-3.6%	UAITS SEE NOTE 1 <\$3.0>.
08 MISC.	-714.7	-261.8%	GOVERNOR'S BUDGET REDUCTION <\$936.7>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$2.0, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$30.0>, INCREASE FOR DISCRETIONARY USE BY THE BOARD OF REGENTS \$250.0.
** TOTALS	-4009.6	-17.9%	

NO NEW POSITIONS AUTHORIZED.

NOTE: GOVERNOR'S REVISED BUDGET DELETES THE UNIVERSITY OF ALASKA TELECOMMUNICATION SYSTEMS (UAITS) BUDGET FROM STATEWIDE PROGRAMS AND SERVICES. THE AUDIOCONFERENCING BUDGET PLUS SOME FUNDING FROM INSTRUCTIONAL SUPPORT IS TRANSFERRED TO A NEW COMPONENT CALLED THE CENTER FOR INNOVATIVE INSTRUCTION AND DISTANCE EDUCATION IN THE COMMUNITY COLLEGES (CCREE) BUDGET REQUEST UNIT (BRU). THE TELEVISION PRODUCTION CENTER BUDGET IS REDUCED AND IS TRANSFERRED TO THE ANCHORAGE COMMUNITY COLLEGE BUDGET WHERE THE PRODUCTION CENTER IS PHYSICALLY LOCATED. OF THE TOTAL UAITS BUDGET OF \$3357.3 (\$2129.8 GF, \$648.0 IA, \$216.1 PR, \$11.4 ICR, \$352.0 ORR), \$373.1 IS TRANSFERRED TO ACC FOR THE PRODUCTION CENTER AND \$1204.0 (\$458.8GF, \$495.2 IA, \$250.0 PR) IS TRANSFERRED TO CCREE. THE REMAINING \$1297.9 GF IS DELETED ALONG WITH THE EXCESS OTHER FUNDS BUDGET AUTHORITY.

LEGISLATIVE INTENT:

THE BOARD OF REGENTS AND THE STATEWIDE ADMINISTRATION ARE URGED TO ADOPT A SYSTEM-WIDE PLAN THAT INCORPORATES EACH CAMPUS' MISSION AND GOALS AND HIGHLIGHTS THE UNIQUE ACADEMIC PROGRAMS THAT ARE APPROPRIATE FOR EACH CAMPUS.

THE UNIVERSITY IS FURTHER URGED TO CONTINUE THEIR EFFORTS TO PROMOTE ACADEMIC AND ADMINISTRATIVE EFFICIENCIES AND AVOID UNNECESSARY DUPLICATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS REVIEW THE UNIVERSITY ADMINISTRATION'S PROPOSAL TO PHASE OUT THE WAMI MEDICAL PROGRAM. THE BOARD OF REGENTS IS ENCOURAGED TO CAREFULLY CONSIDER THE DEVELOPMENT OF A PROGRAM COMPATIBLE WITH THE CONTINUATION OF MEDICAL EDUCATION, HEALTH SCIENCE EDUCATION AND RESEARCH AS STATED IN THE UNIVERSITY'S SIX YEAR PLAN.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS EXAMINE AVAILABLE OPTIONS FOR AGREEMENTS WITH THE UNIVERSITY OF WASHINGTON AND/OR OTHER INSTITUTIONS AND REPORT BACK TO THE LEGISLATURE ITS FINDINGS AND RECOMMENDATIONS FOR CONTINUING MEDICAL EDUCATION FOR THE STATE OF ALASKA BY THE 30TH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

LEGISLATIVE INTENT:

THE SUM OF \$250,000 HAS BEEN APPROPRIATED TO THE UNIVERSITY FOR ALLOCATION BY THE BOARD OF REGENTS TO OFFSET REDUCTIONS MADE DURING REVISIONS OF THE UNIVERSITY'S FY87 OPERATING BUDGET. PRIORITY FOR THE FUNDS SHALL BE THOSE CURRENT INSTRUCTIONAL AND RESEARCH-RELATED FUNCTIONS WHICH WERE REDUCED AS A RESULT OF THE REVISIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$18,648.1) VERSUS GOV.AMD. (\$22,407.7)
01 PERS. SERV.	-1651.4	-12.2%	TRANSFER AND DELETE GOVERNOR'S BUDGET REDUCTIONS UNIVERSITY OF ALASKA INSTRUCTIONAL TELECOMMUNICATIONS SUPPORT (UAITS) SEE NOTE 1 <\$1,651.4>.
02 TRAVEL	6.4	1.1%	TRANSFER UAITS <\$56.0>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$62.4 (\$17.9 I/A, \$25.7 II, \$14.3 ICR, \$4.5 PR).
03 CONTRACTUAL	-1432.5	-20.5%	UAITS SEE NOTE 1 <\$1,432.5>.
04 COMMODITIES	-214.4	-21.7%	UAITS SEE NOTE 1 <\$214.4>.
05 EQUIPMENT	-3.0	-3.6%	UAITS SEE NOTE 1 <\$3.0>.
08 MISC.	-464.7	-170.2%	GOVERNOR'S BUDGET REDUCTION <\$936.7>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$2.0, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$30.0>, INCREASE FOR DISCRETIONARY USE BY THE BOARD OF REGENTS \$500.0.
** TOTALS	-3759.6	-16.8%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS REVIEW THE UNIVERSITY ADMINISTRATION'S PROPOSAL TO PHASE OUT THE WAMI MEDICAL PROGRAM. THE BOARD OF REGENTS IS ENCOURAGED TO CAREFULLY CONSIDER THE DEVELOPMENT OF A PROGRAM COMPATIBLE WITH THE CONTINUATION OF MEDICAL EDUCATION, HEALTH SCIENCE EDUCATION AND RESEARCH AS STATED IN THE UNIVERSITY'S SIX YEAR PLAN.

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS EXAMINE AVAILABLE OPTIONS FOR AGREEMENTS WITH THE UNIVERSITY OF WASHINGTON AND/OR OTHER INSTITUTIONS AND REPORT BACK TO THE LEGISLATURE ITS' FINDINGS AND RECOMMENDATIONS FOR CONTINUING MEDICAL EDUCATION FOR THE STATE OF ALASKA BY THE 30TH DAY OF THE FIRST SESSION OF THE FIFTEENTH LEGISLATURE.

LEGISLATIVE INTENT:

WHEN THE UNIVERSITY FINDS IT NECESSARY TO CONTRACT WITH A NON-ALASKAN FIRM FOR SERVICES, IT SHALL PROVIDE THE LEGISLATURE WITH A WRITTEN EXPLANATION AS TO WHY AN ALASKAN FIRM WAS NOT SELECTED.

LEGISLATIVE INTENT:

THE BOARD OF REGENTS AND THE STATEWIDE ADMINISTRATION ARE URGED TO ADOPT A SYSTEMWIDE-PLAN THAT INCORPORATES EACH CAMPUS' MISSION AND GOALS AND HIGHLIGHTS THE UNIQUE ACADEMIC PROGRAMS THAT ARE APPROPRIATED FOR EACH CAMPUS.

THE UNIVERSITY IS FURTHER URGED TO CONTINUE THEIR EFFORTS TO PROMOTE ACADEMIC AND ADMINISTRATIVE EFFICIENCIES AND AVOID UNNECESSARY PROGRAM DUPLICATION.

LEGISLATIVE INTENT:

THE SUM OF \$500,000 HAS BEEN APPROPRIATED TO THE UNIVERSITY FOR ALLOCATION BY THE BOARD OF REGENTS TO OFFSET REDUCTIONS MADE DURING REVISIONS OF THE UNIVERSITY'S FY87 OPERATING BUDGET. PRIORITY FOR THE FUNDS SHALL BE THOSE CURRENT INSTRUCTIONAL AND RESEARCH-RELATED FUNCTIONS WHICH WERE REDUCED AS A RESULT OF THE REVISIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$18,148.1) VERSUS GOV.AMD. (\$22,407.7)
01 PERS. SERV.	-1651.4	-12.2%	TRANSFER AND DELETE GOVERNOR'S BUDGET REDUCTIONS UNIVERSITY OF ALASKA INSTRUCTIONAL TELECOMMUNICATIONS SUPPORT (UAITS) SEE NOTE 1 <\$1,651.4>.
02 TRAVEL	6.4	1.1%	TRANSFER UAITS <\$56.0>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$62.4 (\$17.9 I/A, \$25.7 II, \$14.3 ICR, \$4.5 PR).
03 CONTRACTUAL	-1432.5	-20.5%	UAITS SEE NOTE 1 <\$1,432.5>.
04 COMMODITIES	-214.4	-21.7%	UAITS SEE NOTE 1 <\$214.4>.
05 EQUIPMENT	-3.0	-3.6%	UAITS SEE NOTE 1 <\$3.0>.
08 MISC.	-964.7	-353.4%	GOVERNOR'S BUDGET REDUCTION <\$936.7>, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$30.0>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$2.0.
** TOTALS	-4259.6	-19.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE BOARD OF REGENTS AND THE STATEWIDE ADMINISTRATION ARE URGED TO ADOPT A SYSTEM-WIDE PLAN THAT INCORPORATES EACH CAMPUS' MISSION AND GOALS AND HIGHLIGHTS THE UNIQUE ACADEMIC PROGRAMS THAT ARE APPROPRIATE FOR EACH CAMPUS.

THE UNIVERSITY IS FURTHER URGED TO CONTINUE THEIR EFFORTS TO PROMOTE ACADEMIC AND ADMINISTRATIVE EFFICIENCIES AND AVOID UNNECESSARY DUPLICATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT GIVE MAXIMUM CONSIDERATION TO THE CORRECTIONAL INDUSTRIES PROGRAM IN THE DEPARTMENT OF CORRECTIONS BEFORE ANY OUT-OF-STATE PROCUREMENT WHERE APPROPRIATE.

02-21-03-05-00 (45-14-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7											(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	1461.8	1752.1	63.5		1752.1	1752.1	1752.1	1752.1	1752.1	1752.1	1752.1		
02 TRAVEL	112.0	110.0			110.0	110.0	110.0	110.0	110.0	110.0	110.0		
03 CONTRACTUAL	129.3	94.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		
04 COMMODITIES	58.0	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5		
05 EQUIPMENT	17.8	20.8			20.8	20.8	20.8	20.8	20.8	20.8	20.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		2.0											
** TOTAL EXPEND	1778.9	2027.4	63.5		2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4		
09 I-A TRANSFER													
1005 I/A RCPTS	1778.9												
1061 CIP RCPTS		2027.4	63.5		2027.4	2027.4	2027.4	2027.4	2027.4	2027.4	2027.4		
15 FULL TIME	34.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	448.0	384.0			401.0	384.0	401.0	401.0	401.0	401.0	401.0		

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

REVISED PROGRAMS: 86-46 \$63.5

02-21-03-05-00 (45-14-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

02-21-03-07-00 (45-14-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM AND SERVICES
SUB-PROGRAM: ACCFT CONTRACT PROVISIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		117.8			336.5	496.5	336.5	336.5	219.7	219.7	219.7		
02 TRAVEL					11.6	11.6	11.6	11.6	11.6	11.6	11.6		
03 CONTRACTUAL					6.2	6.2	6.2	6.2	6.2	6.2	6.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							-35.4		-35.4	-35.4	-35.4		
** TOTAL EXPEND		117.8			354.3	514.3	318.9	354.3	202.1	202.1	202.1		
09 I-A TRANSFER													
1004 GEN FUND		117.8			354.3	514.3	318.9	354.3	202.1	202.1	202.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-03-07-00 (45-14-1-01-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM AND SERVICES
SUB-PROGRAM: ACCFT CONTRACT PROVISIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$202.1) VERSUS GOV.AMD. (\$354.3)
01 PERS. SERV.	-116.8	-34.7%	TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$116.8>.
08 MISC.	-35.4	100.0%	GOVERNOR'S BUDGET REDUCTION BASED ON REVISED UNIVERSITY BENEFITS <\$35.4>.
** TOTALS	-152.2	-43.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$202.1) VERSUS GOV.AMD. (\$354.3)
01 PERS. SERV.	-116.8	-34.7%	TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$116.8>.
08 MISC.	-35.4	100.0%	GOVERNOR'S BUDGET REDUCTION BASED ON REVISED UNIVERSITY BENEFITS <\$35.4>.
** TOTALS	-152.2	-43.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$202.1) VERSUS GOV.AMD. (\$354.3)
01 PERS. SERV.	-116.8	-34.7%	TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$116.8>.
08 MISC.	-35.4	100.0%	GOVERNOR'S BUDGET REDUCTION BASED ON REVISED UNIVERSITY BENEFITS <\$35.4>.
** TOTALS	-152.2	-43.0%	

NOTE 1: THE ACCFT CONTRACT COMPONENT IS A NEW COMPONENT ESTABLISHED IN FY87 TO ADMINISTER THE
ACCFT CONTRACT.

02-21-03-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM AND SERVICES
SUB-PROGRAM: NON-COVERED SALARY INC/COMPENS

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		128.3			128.3	769.9	440.4	128.3					
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.								-44.0					
** TOTAL EXPEND		128.3			128.3	769.9	396.4	128.3					
09 I-A TRANSFER													
1004 GEN FUND		128.3			128.3	769.9	396.4	128.3					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-03-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE PROGRAM AND SERVICES
SUB-PROGRAM: NON-COVERED SALARY INC/COMPENS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$128.3)
01 PERS. SERV.	-128.3	-100.0%	ADJUSTMENT OF FY86 SALARY INCREASE DISTRIBUTION WHICH WAS ORIGINAL WITHHELD UNTIL PACS RECONCILIATION WAS COMPLETED \$312.1, GOVERNOR'S BUDGET REDUCTION <\$44.0>, TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$396.4>.
** TOTALS	-128.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$128.3)
01 PERS. SERV.	-128.3	-100.0%	ADJUSTMENT OF FY86 SALARY INCREASE DISTRIBUTION WHICH WAS ORIGINAL WITHHELD UNTIL PACS RECONCILIATION WAS COMPLETED \$312.1, GOVERNOR'S BUDGET REDUCTION <\$44.0>, TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$396.4>.
** TOTALS	-128.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$128.3)
01 PERS. SERV.	-128.3	-100.0%	ADJUSTMENT OF FY86 SALARY INCREASE DISTRIBUTION WHICH WAS ORIGINAL WITHHELD UNTIL PACS RECONCILIATION WAS COMPLETED \$312.1, GOVERNOR'S BUDGET REDUCTION <\$44.0>, TRANSFER FY86 SALARY INCREASE TO THE APPROPRIATE UNITS <\$396.4>.
** TOTALS	-128.3	-100.0%	

NOTE: THE SALARY INCREASE COMPONENT IS A NEW COMPONENT DESIGNED BY THE UNIVERSITY TO PROVIDE A POOL OF FUNDS FOR SUCH PURPOSES AS TEMPORARY LABOR POOLS, FACULTY PROMOTION INCREMENTS AND NON-EXEMPT CLASSIFICATION SYSTEM INCREMENTS.

02-21-03-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: GNOSIS
SUB-PROGRAM: GNOSIS

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									200.0		372.6		
** TOTAL EXPEND									200.0		372.6		
09 I-A TRANSFER													
1004 GEN FUND									200.0		372.6		
15 FULL TIME									3.0		3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									36.0		36.0		

02-21-03-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: GNOSIS
SUB-PROGRAM: GNOSIS

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	372.6 100.0%	C. C. (\$372.6) VERSUS GOV.AMD. (\$0.0) TRANSFER GNOSIS FROM UA/FAIRBANKS TO A SEPARATE COMPONENT REPORTING TO STATEWIDE ADMINISTRATION \$200.0, TRANSFER FROM UA/FAIRBANKS THE INCREASE FOR THE CORRESPONDENCE GNOSIS (ADDED IN THE SENATE BUDGET) \$172.6.
** TOTALS	372.6 100.0%	

LEGISLATIVE INTENT:

THE SUM OF \$172,600 IS APPROPRIATED TO THE UNIVERSITY FOR DEVELOPMENT OF COURSES ONLINE ON GNOSIS.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	200.0 100.0%	HOUSE (\$200.0) VERSUS GOV.AMD. (\$0.0) TRANSFER GNOSIS FROM UA/FAIRBANKS TO A SEPARATE COMPONENT REPORTING TO STATEWIDE ADMINISTRATION \$200.0.
** TOTALS	200.0 100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ORGANIZED RESEARCH							38023.3		37747.2		
** TOTAL							38023.3		37747.2		
** CHANGE VERSUS FY86 ATH							100.0%		100.0%		
OBJECT DESCRIPTION											
PERS. SERV.							27312.3		27312.3		
TRAVEL							935.4		935.4		
CONTRACTUAL							7560.8		7560.8		
COMMODITIES							2082.5		2082.5		
EQUIPMENT							857.3		857.3		
GRANTS, CLMS							24.3		24.3		
MISC.							-749.3		-1025.4		
FUNDING SUMMARY											
FED. RECEIPT							15189.4		15189.4		
G. F. MATCH							1385.0		1385.0		
GENERAL FUND							11082.1		10806.0		
PGM RECEIPTS							654.2		654.2		
OTHER FUNDS							9712.6		9712.6		
** GENERAL FUND CHANGE VS. FY86 ATH							100.0%		100.0%		
POSITIONS											
FULL TIME							593.0		593.0		
PART TIME							57.0		57.0		
STAFF MONTHS							6979.0		6979.0		

02-21-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: ORGANIZED RESEARCH

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									27312.3		27312.3		
02 TRAVEL									935.4		935.4		
03 CONTRACTUAL									7560.8		7560.8		
04 COMMODITIES									2082.5		2082.5		
05 EQUIPMENT									857.3		857.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS									24.3		24.3		
08 MISC.									-749.3		-1025.4		
** TOTAL EXPEND									38023.3		37747.2		
09 I-A TRANSFER													
1002 FED RCPTS									15189.4		15189.4		
1003 G/F MATCH									1385.0		1385.0		
1004 GEN FUND									11082.1		10806.0		
1005 I/A RCPTS									576.5		576.5		
1028 PGM RCPTS									654.2		654.2		
1039 IND COST R									4081.4		4081.4		
1048 U/A RCPTS									5054.7		5054.7		
15 FULL TIME									593.0		593.0		
16 PART TIME									57.0		57.0		
17 TEMPORARY													
18 STAFF MONTHS									6979.0		6979.0		

02-21-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: ORGANIZED RESEARCH

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$37,747.2) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	27312.3	100.0%	TRANSFER ORGANIZED RESEARCH FROM THE UA/FAIRBANKS BUDGET REVIEW UNIT TO A SEPERATE APPROPRIATION \$27312.3.
02 TRAVEL	935.4	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$935.4.
03 CONTRACTUAL	7560.8	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$7560.8.
04 COMMODITIES	2082.5	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$2082.5.
05 EQUIPMENT	857.3	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$857.3.
07 GRANTS, CLMS	24.3	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$24.3.
08 MISC.	-1025.4	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$145.5, GOVERNOR'S BUDGET REDUCTION <\$894.8>, REDUCTION DUE TO TRANSFER OF AEIDC TO A SEPERATE COMPONENT <\$301.1>, TRANSFER FROM UAF ORGANIZED RESEARCH FOR IMS SEWARD (ADDED IN THE SENATE BUDGET) \$25.0.
** TOTALS	37747.2	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ORGANIZED RESEARCH BE ADMINISTERED THROUGH STATEWIDE ADMINISTRATION AS A STATEWIDE SERVICE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE K.M. RAE CENTER IN SEWARD REMAIN OPEN AND CONTINUE TO OPERATE DURING JULY AND AUGUST, 1986 AND DURING MAY AND JUNE, 1987.

LEGISLATIVE INTENT:

APPROPRIATE \$25,000 IN FUNDING TO THE INSTITUTE OF MARINE SCIENCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA FAIRBANKS GEOPHYSICAL INSTITUTE CONTINUE TO OPERATE THE FAIRBANKS SEISMOLOGY LABORATORY AND THE MT. AUGUSTINE AND OTHER EXISTING STATEWIDE SEISMIC STATIONS DURING FISCAL YEAR 1987.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$38,023.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	27312.3	100.0%	TRANSFER ORGANIZED RESEARCH FROM THE UA/FAIRBANKS BUDGET REVIEW UNIT TO A SEPARATE APPROPRIATION \$27312.3.
02 TRAVEL	935.4	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$935.4.
03 CONTRACTUAL	7560.8	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$7560.8.
04 COMMODITIES	2082.5	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$2082.5.
05 EQUIPMENT	857.3	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$857.3.
07 GRANTS, CLMS	24.3	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$24.3.
08 MISC.	-749.3	100.0%	TRANSFER FROM ORGANIZED RESEARCH, UAF \$145.5, GOVERNOR'S BUDGET REDUCTION <\$894.8>.
** TOTALS	38023.3	100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT ORGANIZED RESEARCH BE ADMINISTERED THROUGH STATEWIDE ADMINISTRATION AS A STATEWIDE SERVICE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE K.M. RAE CENTER IN SEWARD REMAIN OPEN AND CONTINUE TO OPERATE DURING JULY AND AUGUST, 1986 AND DURING MAY AND JUNE, 1987.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS SHOULD REEXAMINE THE DECISION TO CLOSE THE ARCTIC ENVIRONMENTAL INFORMATION AND DATA CENTER OFFICES IN ANCHORAGE. IN PARTICULAR, THE UNIVERSITY SHOULD CONSIDER KEEPING THE STATE CLIMATE CENTER AND INFORMATION PROGRAM AND/OR A RESEARCH PRESENCE IN ANCHORAGE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
UNIVERSITY OF ALASKA/FAIRBANKS	82504.9		82707.5	84240.7	77843.2	82453.2	78791.7	77968.4	78791.7		
ORGANIZED RESEARCH	39811.8		39063.0	39163.0	38918.1	38918.1		38943.1			
AEIDC								2048.1	2048.1		
** TOTAL	122316.7		121770.5	123403.7	116761.3	121371.3	78791.7	118959.6	80839.8		
** CHANGE VERSUS FY86 ATH				0.8%	-4.5%	-0.7%	-35.5%	-2.7%	-33.9%		
OBJECT DESCRIPTION											
PERS. SERV.	79034.4		77535.2	78438.7	77805.2	77805.2	50492.9	77805.2	50492.9		
TRAVEL	2812.2		2792.3	2826.5	2257.9	2257.9	1454.7	2390.1	1454.7		
CONTRACTUAL	24906.3		23369.1	23700.8	23369.1	23369.1	15808.3	23541.7	15808.3		
COMMODITIES	11455.7		11695.1	11993.9	11795.1	11795.1	9712.6	11795.1	9712.6		
EQUIPMENT	2700.6		2744.2	2809.2	2509.4	2509.4	1652.1	2509.4	1652.1		
GRANTS, CLMS	1461.8		1461.8	1461.8	1461.8	1461.8	1437.5	1461.8	1437.5		
MISC.	-54.3		2172.8	2172.8	-2437.2	2172.8	-1766.4	-543.7	281.7		
FUNDING SUMMARY											
FED. RECEIPT	16639.8		16639.8	16639.8	16639.8	16639.8	1450.4	17026.6	1837.2		
G. F. MATCH	1465.1		1465.1	1465.1	1465.1	1465.1	80.1	1465.1	80.1		
GENERAL FUND	64948.4		64402.2	65765.4	59291.7	63901.7	48131.1	59610.8	48432.2		
PGM RECEIPTS	17158.1		17158.1	17428.1	17337.6	17337.6	16769.4	17494.6	16840.4		
OTHER FUNDS	22105.3		22105.3	22105.3	22027.1	22027.1	12360.7	23362.5	13649.9		
** GENERAL FUND CHANGE VS. FY86 ATH				1.2%	-8.5%	-1.5%	-27.4%	-8.0%	-26.9%		
POSITIONS											
FULL TIME	1621.0		1604.0	1614.0	1604.0	1604.0	1008.0	1604.0	1008.0		
PART TIME	144.0		135.0	136.0	135.0	135.0	78.0	135.0	78.0		
STAFF MONTHS	21557.0		21107.0	21377.0	21220.0	21220.0	14205.0	21220.0	14205.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	48078.5	50594.1	270.0		50222.9	51047.8	50492.9	50492.9	50492.9	50492.9	50492.9		
02 TRAVEL	1616.5	1738.6			1728.7	1759.9	1322.5	1322.5	1454.7	1454.7	1454.7		
03 CONTRACTUAL	15535.0	17187.8			15808.3	16132.0	15808.3	15808.3	15808.3	15980.9	15808.3		
04 COMMODITIES	6619.5	9366.8			9612.6	9901.0	9712.6	9712.6	9712.6	9712.6	9712.6		
05 EQUIPMENT	2186.6	1843.3			1870.2	1935.2	1652.1	1652.1	1652.1	1652.1	1652.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	826.8	1437.5			1437.5	1437.5	1437.5	1437.5	1437.5	1437.5	1437.5		
08 MISC.	2081.2	336.8			2027.3	2027.3	-2582.7	2027.3	-1766.4	-2762.3	-1766.4		
** TOTAL EXPEND	76944.1	82504.9	270.0		82707.5	84240.7	77843.2	82453.2	78791.7	77968.4	78791.7		
09 I-A TRANSFER													
1002 FED RCPTS	1683.7	1450.4			1450.4	1450.4	1450.4	1450.4	1450.4	1450.4	1450.4		
1003 G/F MATCH	80.1	80.1			80.1	80.1	80.1	80.1	80.1	80.1	80.1		
1004 GEN FUND	50575.5	52114.3			52316.9	53580.1	47314.8	51924.8	48131.1	47307.8	48131.1		
1005 I/A RCPTS	8138.3	8287.3			8287.3	8287.3	8244.1	8244.1	8287.3	8287.3	8287.3		
1028 PGM RCPTS	10566.8	12089.7			12089.7	12089.7	12026.6	12026.6	12089.7	12089.7	12089.7		
1038 U/A FEES	3650.2	4409.7	270.0		4409.7	4679.7	4656.8	4656.8	4679.7	4679.7	4679.7		
1039 IND COST R	324.3	592.2			592.2	592.2	589.2	589.2	592.2	592.2	592.2		
1048 U/A RCPTS	1925.2	3481.2			3481.2	3481.2	3481.2	3481.2	3481.2	3481.2	3481.2		
15 FULL TIME	1011.0	1030.0			1011.0	1020.0	1011.0	1011.0	1008.0	1011.0	1008.0		
16 PART TIME	81.0	81.0			78.0	79.0	78.0	78.0	78.0	78.0	78.0		
17 TEMPORARY													
18 STAFF MONTHS	13946.0	14278.0			14128.0	14383.0	14241.0	14241.0	14205.0	14241.0	14205.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK SPECIALIST III	FAIRBANKS	F	01 PERS. SERV. 34.0 POS'N COST 34.0	1004 GEN FUND 34.0	1	0	0	0	0	
2 FACULTY-FINANCE	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 2.6 03 CONTRACTUAL 5.6 04 COMMODITIES 2.1 POS'N COST 64.1	1004 GEN FUND 64.1	1	0	0	0	0	
3 FACULTY-MARKETING	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 2.6 03 CONTRACTUAL 5.6 04 COMMODITIES 2.1 POS'N COST 64.1	1004 GEN FUND 64.1	1	0	0	0	0	
4 PERSONAL SECRETARY-BUS ADM	FAIRBANKS	P	01 PERS. SERV. 15.6 POS'N COST 15.6	1004 GEN FUND 15.6	1	0	0	0	0	
5 FACULTY-ENGLISH	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 1.9 03 CONTRACTUAL 3.0 04 COMMODITIES 2.0 05 EQUIPMENT 4.0 POS'N COST 64.7	1004 GEN FUND 64.7	1	0	0	0	0	
6 FACULTY-STATISTICS	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 1.9 03 CONTRACTUAL 3.0 04 COMMODITIES 2.0 05 EQUIPMENT 4.0 POS'N COST 64.7	1004 GEN FUND 64.7	1	0	0	0	0	
7 FACULTY-MECHANICAL ENGIN	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 1.5 03 CONTRACTUAL 3.0 04 COMMODITIES 5.0 POS'N COST 63.3	1004 GEN FUND 63.3	1	0	0	0	0	
8 FACULTY-CIVIL ENGINEERING	FAIRBANKS	F	01 PERS. SERV. 53.8 02 TRAVEL 1.5 03 CONTRACTUAL 3.0 04 COMMODITIES 5.0 POS'N COST 63.3	1004 GEN FUND 63.3	1	0	0	0	0	
9 PERSONAL SECRETARY (MUSIC)	FAIRBANKS	F	01 PERS. SERV. 26.0 POS'N COST 26.0	1004 GEN FUND 26.0	1	0	0	0	0	
10 CLINICAL EXPERIENCE COORD	FAIRBANKS	F	01 PERS. SERV. 55.1 02 TRAVEL 11.2 03 CONTRACTUAL 2.0 04 COMMODITIES 1.0 05 EQUIPMENT 2.0 POS'N COST 71.3	1004 GEN FUND 71.3	1	0	0	0	0	
** NEW POSITION TOTALS		** TOTAL COST	531.1		10	0	0	0	0	

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

REVISED PROGRAMS: 86-13 \$270.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$78,791.7) VERSUS GOV.AMD. (\$82,453.2)
02 TRAVEL	132.2	10.0%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$132.2 (\$43.2 I/A, \$63.1 PR, \$22.9 FEE, \$3.0 ICR).
08 MISC.	-3793.7	-187.1%	GOVERNOR'S BUDGET REDUCTION <\$4610.0>, TRANSFER ORGANIZED RESEARCH REDUCTION TO THE NEW ORGANIZED RESEARCH BUDGET REQUEST UNIT \$894.8, TRANSFER GNOSIS AND 3 POSITIONS TO A SEPARATE COMPONENT UNDER STATEWIDE ADMINISTRATION <\$200.0>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$296.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$175.0>.
** TOTALS	-3661.5	-4.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE UNIVERSITY OF ALASKA-FAIRBANKS IS THE NATURAL RESOURCES-HARD SCIENCE ACADEMIC AND RESEARCH CAMPUS OF THE UNIVERSITY OF ALASKA. THESE PROGRAMS AND COMPONENTS SHALL BE PROTECTED AND MAINTAINED TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS CONSIDER ALTERNATIVES, SUCH AS RENEGOTIATING THE CONTRACT WITH THE UNIVERSITY OF WASHINGTON, TO ALLOW CONTINUATION OF THE WAMI PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SEA WEEK/RIVER WEEK PROGRAM BE CONTINUED TO THE EXTENT THAT AVAILABLE FEDERAL FUNDS ARE UTILIZED WITH UNIVERSITY FUNDS.

LEGISLATIVE INTENT:

THE UNIVERSITY OF ALASKA - FAIRBANKS SHALL ENTER INTO AN AGREEMENT WITH TANANA VALLEY COMMUNITY COLLEGE THROUGH WHICH COMMUNITY COLLEGE STUDENTS WILL BE ABLE TO RESIDE IN THE UNIVERSITY'S STUDENT HOUSING SHOULD VACANCIES PERMIT.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE MANAGEMENT OF KUAC DETERMINE IN WHAT AREA THEIR REDUCTIONS WILL BE APPLIED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE WAMI PROGRAM BE CONTINUED FOR ONE FULL YEAR UNTIL ALTERNATIVES CAN BE EXAMINED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$77,968.4) VERSUS GOV.AMD. (\$82,453.2)
02 TRAVEL	132.2	10.0%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$132.2 (\$43.2 I/A, \$63.1 PR, \$22.9 FEE, \$3.0 ICR).
03 CONTRACTUAL	172.6	1.1%	INCREASE FOR CORRESPONDENCE GNOSIS \$172.6.
08 MISC.	-4789.6	-236.3%	GOVERNOR'S BUDGET REDUCTION FOR BOTH UAF AND ORGANIZED RESEARCH <\$4610.0>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$296.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$175.0>, TRANSFER FUNDING FOR AEIDC TO A NEW COMPONENT <\$301.1>.
** TOTALS	-4484.8	-5.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE UNIVERSITY OF ALASKA-FAIRBANKS IS THE NATURAL RESOURCES-HARD SCIENCE ACADEMIC AND RESEARCH CAMPUS OF THE UNIVERSITY OF ALASKA. THESE PROGRAMS AND COMPONENTS SHALL BE PROTECTED AND MAINTAINED TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

THE UNIVERSITY OF ALASKA - FAIRBANKS SHALL ENTER INTO AN AGREEMENT WITH TANANA VALLEY COMMUNITY COLLEGE THROUGH WHICH COMMUNITY COLLEGE STUDENTS WILL BE ABLE TO RESIDE IN THE UNIVERSITY'S STUDENT HOUSING SHOULD VACANCIES PERMIT.

LEGISLATIVE INTENT:

THE SUM OF \$172,600 IS APPROPRIATED TO THE UNIVERSITY FOR DEVELOPMENT OF COURSES ONLINE ON GNOSIS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SEA WEEK/RIVER WEEK PROGRAM BE CONTINUED TO THE EXTENT THAT AVAILABLE FEDERAL FUNDS ARE UTILIZED WITH UNIVERSITY FUNDS.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE MANAGEMENT OF KUAC DETERMINE IN WHAT AREA THEIR REDUCTIONS WILL BE APPLIED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE WAMI PROGRAM BE CONTINUED FOR ONE FULL YEAR UNTIL ALTERNATIVES CAN BE EXAMINED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$78,791.7) VERSUS GOV.AMD. (\$82,453.2)
02 TRAVEL	132.2	10.0%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$132.2 (\$43.2 I/A, \$63.1 PR, \$22.9 FEE, \$3.0 ICR).
08 MISC.	-3793.7	-187.1%	GOVERNOR'S BUDGET REDUCTION <\$4610.0>, TRANSFER ORGANIZED RESEARCH REDUCTION TO THE NEW ORGANIZED RESEARCH BUDGET REQUEST UNIT \$894.8, TRANSFER GNOSIS AND 3 POSITIONS TO A SEPARATE COMPONENT UNDER STATEWIDE ADMINISTRATION <\$200.0>, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$296.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$175.0>.
** TOTALS	-3661.5	-4.4%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE UNIVERSITY OF ALASKA-FAIRBANKS IS THE NATURAL RESOURCES-HARD SCIENCE ACADEMIC AND RESEARCH CAMPUS OF THE UNIVERSITY OF ALASKA. THESE PROGRAMS AND COMPONENTS SHALL BE PROTECTED AND MAINTAINED TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IN ACCORDANCE WITH THE UNIVERSITY OF ALASKA'S SIX YEAR PLAN, THE ALASKA NATIVE LANGUAGE CENTER SHOULD BE TRANSFERRED TO THE COLLEGE OF LIBERAL ARTS AT UAF. IT IS THE LEGISLATURE'S INTENT THAT THE ALASKA NATIVE LANGUAGE CENTER BE TRANSFERRED WITH NO MORE THAN A 10% REDUCTION FROM THE FY86 BUDGET ALLOCATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS CONSIDER ALTERNATIVES, SUCH AS RENEGOTIATING THE CONTRACT WITH THE UNIVERSITY OF WASHINGTON, TO ALLOW CONTINUATION OF THE WAMI PROGRAM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SEA WEEK/RIVER WEEK PROGRAM BE CONTINUED TO THE EXTENT THAT AVAILABLE FEDERAL FUNDS ARE UTILIZED WITH UNIVERSITY FUNDS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	23655.4	28440.3			27312.3	27390.9	27312.3	27312.3		27312.3			
02 TRAVEL	1093.9	1073.6			1063.6	1066.6	935.4	935.4		935.4			
03 CONTRACTUAL	6520.0	7718.5			7560.8	7568.8	7560.8	7560.8		7560.8			
04 COMMODITIES	1522.7	2088.9			2082.5	2092.9	2082.5	2082.5		2082.5			
05 EQUIPMENT	1153.3	857.3			874.0	874.0	857.3	857.3		857.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS	173.5	24.3			24.3	24.3	24.3	24.3		24.3			
08 MISC.	27.9	-391.1			145.5	145.5	145.5	145.5		170.5			
** TOTAL EXPEND	34146.7	39811.8			39063.0	39163.0	38918.1	38918.1		38943.1			
09 I-A TRANSFER													
1002 FED RCPTS	11619.1	15189.4			15189.4	15189.4	15189.4	15189.4		15189.4			
1003 G/F MATCH	1385.0	1385.0			1385.0	1385.0	1385.0	1385.0		1385.0			
1004 GEN FUND	14547.3	12834.1			12085.3	12185.3	11976.9	11976.9		12001.9			
1005 I/A RCPTS	426.0	580.5			580.5	580.5	576.5	576.5		576.5			
1028 PGM RCPTS	647.0	658.7			658.7	658.7	654.2	654.2		654.2			
1039 IND COST R	3383.9	4109.4			4109.4	4109.4	4081.4	4081.4		4081.4			
1048 U/A RCPTS	2138.4	5054.7			5054.7	5054.7	5054.7	5054.7		5054.7			
15 FULL TIME	590.0	591.0			593.0	594.0	593.0	593.0		593.0			
16 PART TIME	63.0	63.0			57.0	57.0	57.0	57.0		57.0			
17 TEMPORARY													
18 STAFF MONTHS	8583.0	7279.0			6979.0	6994.0	6979.0	6979.0		6979.0			

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 FACULTY-VETERINARY SCIENCE	FAIRBANKS	F	01 PERS. SERV.	71.8	1004 GEN FUND	93.2	1	0	0	0	0
			02 TRAVEL	3.0							
			03 CONTRACTUAL	8.0							
			04 COMMODITIES	10.4							
			POS'N COST	93.2							
** NEW POSITION TOTALS			** TOTAL COST	93.2		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$38,918.1)
01 PERS. SERV.	-27312.3	-100.0%	TRANSFER ORGANIZED RESEARCH TO A SEPARATE APPROPRIATION <\$27312.3>.
02 TRAVEL	-935.4	-100.0%	TRANSFER ORGANIZED RESEARCH <\$935.4>.
03 CONTRACTUAL	-7560.8	-100.0%	TRANSFER ORGANIZED RESEARCH <\$7560.8>.
04 COMMODITIES	-2082.5	-100.0%	TRANSFER ORGANIZED RESEARCH <\$2082.5>.
05 EQUIPMENT	-857.3	-100.0%	TRANSFER ORGANIZED RESEARCH <\$857.3>.
07 GRANTS, CLMS	-24.3	-100.0%	TRANSFER ORGANIZED RESEARCH <\$24.3>.
08 MISC.	-145.5	-100.0%	TRANSFER ORGANIZED RESEARCH <\$145.5>.
** TOTALS	-38918.1	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$38,943.1) VERSUS GOV.AMD. (\$38,918.1)
08 MISC.	25.0	17.2%	INCREASE FOR THE INSTITUTE OF MARINE SCIENCE \$25.0.
** TOTALS	25.0	0.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

APPROPRIATE \$25,000 IN FUNDING TO THE INSTITUTE OF MARINE SCIENCE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA FAIRBANKS GEOPHYSICAL INSTITUTE CONTINUE TO OPERATE THE FAIRBANKS SEISMOLOGY LABORATORY AND THE MT. AUGUSTINE AND OTHER EXISTING STATEWIDE SEISMIC STATIONS DURING FISCAL YEAR 1987.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$38,918.1)
01 PERS. SERV.	-27312.3	-100.0%	TRANSFER ORGANIZED RESEARCH TO A SEPARATE APPROPRIATION <\$27312.3>.
02 TRAVEL	-935.4	-100.0%	TRANSFER ORGANIZED RESEARCH <\$935.4>.
03 CONTRACTUAL	-7560.8	-100.0%	TRANSFER ORGANIZED RESEARCH <\$7560.8>.
04 COMMODITIES	-2082.5	-100.0%	TRANSFER ORGANIZED RESEARCH <\$2082.5>.
05 EQUIPMENT	-857.3	-100.0%	TRANSFER ORGANIZED RESEARCH <\$857.3>.
07 GRANTS, CLMS	-24.3	-100.0%	TRANSFER ORGANIZED RESEARCH <\$24.3>.
08 MISC.	-145.5	-100.0%	TRANSFER ORGANIZED RESEARCH <\$145.5>.
** TOTALS	-38918.1	-100.0%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE FY85 ACTUALS INCLUDE \$285.0 FROM THE FY85 DESIGNATED PROJECTS APPROPRIATION.

02-21-11-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										2048.1	2048.1		
** TOTAL EXPEND										2048.1	2048.1		
09 I-A TRANSFER													
1002 FED RCPTS										386.8	386.8		
1004 GEN FUND										301.1	301.1		
1028 PGM RCPTS										71.0	71.0		
1039 IND COST R										500.0	500.0		
1048 U/A RCPTS										789.2	789.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-11-14-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51

5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	2048.1 100.0%	C. C. (\$2,048.1) VERSUS GOV.AMD. (\$0.0)
TRANSFER FROM ORGANIZED RESEARCH FOR THE ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER \$301.1, INCREASE NON-GENERAL FUND AUTHORIZATION PROGRAM RECEIPTS \$71.0, FEDERAL FUNDS \$386.8, INDIRECT COST RECOVERY \$500.0, OTHER RESTRICTED RECEIPTS \$789.2.		
** TOTALS	2048.1 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS RE-EXAMINE THE DECISION TO CLOSE THE ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER OFFICES IN ANCHORAGE. IN PARTICULAR, THE UNIVERSITY SHOULD CONSIDER KEEPING THE STATE CLIMATE CENTER AND INFORMATION PROGRAM AND/OR A RESEARCH PRESENCE IN ANCHORAGE.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	2048.1 100.0%	SENATE (\$2,048.1) VERSUS GOV.AMD. (\$0.0)
TRANSFER FROM UA/FAIRBANKS FOR THE ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER \$301.1, INCREASE NON-GENERAL FUND AUTHORIZATION PROGRAM RECEIPTS \$71.0, FEDERAL FUNDS \$386.8, INDIRECT COST RECOVERY \$500.0, OTHER RESTRICTED RECEIPTS \$789.2.		
** TOTALS	2048.1 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS RE-EXAMINE THE DECISION TO CLOSE THE ARCTIC ENVIRONMENT AND INFORMATION DATA CENTER OFFICES IN ANCHORAGE. IN PARTICULAR, THE UNIVERSITY SHOULD CONSIDER KEEPING THE STATE CLIMATE CENTER AND INFORMATION PROGRAM AND/OR A RESEARCH PRESENCE IN ANCHORAGE.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
UNIVERSITY OF ALASKA/ANCHORAGE	38225.0		37796.6	40563.1	36633.7	39516.7	36750.4	37250.4	37250.4		
** TOTAL	38225.0		37796.6	40563.1	36633.7	39516.7	36750.4	37250.4	37250.4		
** CHANGE VERSUS FY86 ATH				6.1%	-4.1%	3.3%	-3.8%	-2.5%	-2.5%		
OBJECT DESCRIPTION											
PERS. SERV.	25859.9		25269.1	26621.3	25975.5	25975.5	25975.5	25975.5	25975.5		
TRAVEL	865.0		895.0	924.6	715.8	715.8	770.1	770.1	770.1		
CONTRACTUAL	5550.1		5385.4	6461.6	6555.8	6405.8	6555.8	7055.8	7055.8		
COMMODITIES	4716.5		4240.8	4361.2	4313.5	4313.5	4313.5	4313.5	4313.5		
EQUIPMENT	613.7		680.3	748.4	660.1	660.1	660.1	660.1	660.1		
GRANTS, CLMS	891.3		791.3	791.3	791.3	791.3	791.3	791.3	791.3		
MISC.	-271.5		534.7	654.7	-2378.3	654.7	-2315.9	-2315.9	-2315.9		
FUNDING SUMMARY											
FED. RECEIPT	2064.3		2064.3	1897.1	1897.1	1897.1	1897.1	1897.1	1897.1		
G. F. MATCH	19.8		19.8	19.8	19.8	19.8	19.8	19.8	19.8		
GENERAL FUND	25093.7		24665.3	26166.3	22091.2	25174.2	22153.6	22653.6	22653.6		
PGM RECEIPTS	7743.0		7743.0	8573.9	8728.1	8528.1	8773.9	8773.9	8773.9		
OTHER FUNDS	3304.2		3304.2	3906.0	3897.5	3897.5	3906.0	3906.0	3906.0		
** GENERAL FUND CHANGE VS. FY86 ATH				4.2%	-11.9%	0.3%	-11.7%	-9.7%	-9.7%		
POSITIONS											
FULL TIME	489.0		492.0	515.0	507.0	507.0	497.0	492.0	492.0		
PART TIME	43.0		36.0	39.0	37.0	37.0	36.0	36.0	36.0		
STAFF MONTHS	7398.0		7277.0	7806.0	7574.0	7574.0	7337.0	7277.0	7277.0		

02-21-14-01-00 (45-14-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	21525.9	25859.9	188.3		25269.1	26621.3	25975.5	25975.5	25975.5	25975.5	25975.5		
02 TRAVEL	1067.8	865.0			895.0	924.6	715.8	715.8	770.1	770.1	770.1		
03 CONTRACTUAL	4180.5	5550.1	301.1		5385.4	6461.6	6555.8	6405.8	6555.8	7055.8	7055.8		
04 COMMODITIES	3219.5	4716.5			4240.8	4361.2	4313.5	4313.5	4313.5	4313.5	4313.5		
05 EQUIPMENT	1503.9	613.7			680.3	748.4	660.1	660.1	660.1	660.1	660.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	715.9	891.3			791.3	791.3	791.3	791.3	791.3	791.3	791.3		
08 MISC.	926.6	-271.5	120.0		534.7	654.7	-2378.3	654.7	-2315.9	-2315.9	-2315.9		
** TOTAL EXPEND	33140.1	38225.0	609.4		37796.6	40563.1	36633.7	39516.7	36750.4	37250.4	37250.4		
09 I-A TRANSFER													
1002 FED RCPTS	579.4	2064.3			2064.3	1897.1	1897.1	1897.1	1897.1	1897.1	1897.1		
1003 G/F MATCH	19.8	19.8			19.8	19.8	19.8	19.8	19.8	19.8	19.8		
1004 GEN FUND	23909.1	25093.7			24665.3	26166.3	22091.2	25174.2	22153.6	22653.6	22653.6		
1005 I/A RCPTS	918.4	1076.3			1076.3	1678.1	1671.7	1671.7	1678.1	1678.1	1678.1		
1028 PGM RCPTS	3259.1	4347.7			4347.7	4394.2	4368.5	4368.5	4394.2	4394.2	4394.2		
1038 U/A FEES	3270.5	3395.3	609.4		3395.3	4179.7	4359.6	4159.6	4379.7	4379.7	4379.7		
1039 IND COST R	131.7	359.4			359.4	359.4	357.3	357.3	359.4	359.4	359.4		
1048 U/A RCPTS	1052.1	1868.5			1868.5	1868.5	1868.5	1868.5	1868.5	1868.5	1868.5		
15 FULL TIME	457.7	489.0			492.0	515.0	507.0	507.0	497.0	492.0	492.0		
16 PART TIME	20.0	43.0			36.0	39.0	37.0	37.0	36.0	36.0	36.0		
17 TEMPORARY													
18 STAFF MONTHS	6720.0	7398.0			7277.0	7806.0	7574.0	7574.0	7337.0	7277.0	7277.0		

02-21-14-01-00 (45-14-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CUSTODIAN II	ANCHORAGE	F 01	PERS. SERV. 134.5 POS'N COST 134.5	1004 GEN FUND 134.5	5	5	0	0	0	
2 MAINTENANCE MECHANIC II	ANCHORAGE	F 01	PERS. SERV. 41.5 POS'N COST 41.5	1004 GEN FUND 41.5	1	1	0	0	0	
3 ELECTRICIAN II	ANCHORAGE	F 01	PERS. SERV. 41.5 POS'N COST 41.5	1004 GEN FUND 41.5	1	1	0	0	0	
4 GROUNDS WORKER	ANCHORAGE	F 01	PERS. SERV. 26.9 POS'N COST 26.9	1004 GEN FUND 26.9	1	1	0	0	0	
5 CLERK SPECIALIST I	ANCHORAGE	P 01	PERS. SERV. 11.9 POS'N COST 11.9	1004 GEN FUND 11.9	1	1	0	0	0	
6 REC/STUDENT INFO CLERK IV	ANCHORAGE	F 01	PERS. SERV. 27.6 POS'N COST 27.6	1005 I/A RCPTS 27.6	1	1	1	0	0	
7 ADMISSIONS CLERK IV	ANCHORAGE	F 01	PERS. SERV. 27.6 POS'N COST 27.6	1005 I/A RCPTS 27.6	1	1	1	0	0	
8 STUDENT ACTIVIT. CLERK IV	ANCHORAGE	F 01	PERS. SERV. 27.6 POS'N COST 27.6	1005 I/A RCPTS 27.6	1	1	1	0	0	
9 ACCTS REC/COLLECTION CLERK	ANCHORAGE	F 01	PERS. SERV. 23.6 POS'N COST 23.6	1005 I/A RCPTS 23.6	1	1	1	0	0	
10 CUSTODIAN II	ANCHORAGE	F 01	PERS. SERV. 26.9 POS'N COST 26.9	1004 GEN FUND 26.9	1	1	0	0	0	
11 HOUSING OFFICE CLERK IV	ANCHORAGE	F 01	PERS. SERV. 27.6 POS'N COST 27.6	1028 PGM RCPTS 27.6	1	1	1	0	0	
12 PLUMBER	ANCHORAGE	F 01	PERS. SERV. 41.5 POS'N COST 41.5	1004 GEN FUND 41.5	1	1	0	0	0	
13 FACULTY-MARKETING	FAIRBANKS	F 01	PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 2.0 POS'N COST 53.9	1004 GEN FUND 53.9	1	0	0	0	0	
14 FACULTY-GRADUATE NURSING	ANCHORAGE	F 01	PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 2.0 05 EQUIPMENT 2.0 POS'N COST 55.9	1004 GEN FUND 55.9	1	0	0	0	0	
15 CLERK SPECIALIST II	ANCHORAGE	P 01	PERS. SERV. 13.1 POS'N COST 13.1	1004 GEN FUND 13.1	1	0	0	0	0	
16 COUNSELOR	ANCHORAGE	F 01	PERS. SERV. 24.0 POS'N COST 24.0	1004 GEN FUND 24.0	1	0	0	0	0	
17 CLERK SPECIALIST III	ANCHORAGE	F 01	PERS. SERV. 13.1 POS'N COST 13.1	1004 GEN FUND 13.1	1	0	0	0	0	
18 MICROCOMPUTING COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 36.0 POS'N COST 36.0	1004 GEN FUND 36.0	1	0	0	0	0	

02-21-14-01-00 (45-14-1-03-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
19 LIBRARIAN CURRICULUM	ANCHORAGE	P	01 PERS. SERV. 19.6 POS'N COST 19.6	1004 GEN FUND 19.6	1	0	0	0	0	
20 FACULTY-SPECIAL EDUCATION	ANCHORAGE	F	01 PERS. SERV. 48.9 02 TRAVEL 4.0 03 CONTRACTUAL 0.5 05 EQUIPMENT 0.5 POS'N COST 53.9	1004 GEN FUND 53.9	1	0	0	0	0	
21 FACULTY-ACCOUNTING	ANCHORAGE	F	01 PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 2.0 POS'N COST 53.9	1004 GEN FUND 53.9	1	0	0	0	0	
22 FACULTY-COMPUTER SCIENCE	ANCHORAGE	F	01 PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 2.0 POS'N COST 53.9	1004 GEN FUND 53.9	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 836.0		26	16	5	0	0	

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

REVISED PROGRAMS: 86-13 \$408.3, 86-185 \$201.1

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$37,250.4) VERSUS GOV.AMD. (\$39,516.7)
02 TRAVEL	54.3 7.6%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$54.3 (\$6.4 I/A, \$25.7 PR, \$20.1 FEES, \$2.1 ICR).	
03 CONTRACTUAL	650.0 10.1%	INCREASE STUDENT FEE AUTHORIZATION TO HELP COVER RISK MANAGEMENT EXPENSES \$150.0, INCREASE FOR OPERATING EXPENSES FOR NEW ARTS BUILDING \$500.0.	
08 MISC.	-2970.6 -453.7%	GOVERNOR'S BUDGET REDUCTION <\$3083.0>. INCREASE STUDENT FEE AUTHORIZATION FOR DEBT SERVICE ON STUDENT CENTER \$50.0, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$62.4.	
** TOTALS	-2266.3 -5.7%		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS GIVE HIGH PRIORITY TO THE CENTER FOR INTERNATIONAL BUSINESS AT UAA WHEN ESTABLISHING LONG RANGE PLANS AND FUTURE BUDGET RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA ANCHORAGE LIBRARY REQUIRE NO MORE THAN A 25 DOLLAR DEPOSIT FROM ANY NON-STUDENT WHO WISHES TO CHECK OUT MATERIALS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ADDITION OF \$500.0 BE USED SOLELY FOR THE PURPOSES OF STARTING UP THE ARTS AND SCIENCES BUILDING AT THE UNIVERSITY OF ALASKA AT ANCHORAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA RETAIN THE COMMUNITY HEALTH PRACTITIONER PROGRAM LIASON OFFICER POSITION RESPONSIBLE FOR CERTIFICATION OF COMMUNITY HEALTH AIDES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$37,250.4) VERSUS GOV.AMD. (\$39,516.7)
02 TRAVEL	54.3	7.6%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$54.3 (\$6.4 I/A, \$25.7 PR, \$20.1 FEES, \$2.1 ICR).
03 CONTRACTUAL	650.0	10.1%	INCREASE STUDENT FEE AUTHORIZATION TO HELP COVER RISK MANAGEMENT EXPENSES \$150.0, INCREASE FOR OPERATING EXPENSES FOR NEW ARTS BUILDING \$500.0.
08 MISC.	-2970.6	-453.7%	GOVERNOR'S BUDGET REDUCTION <\$3083.0>. INCREASE STUDENT FEE AUTHORIZATION FOR DEBT SERVICE ON STUDENT CENTER \$50.0, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$62.4.
** TOTALS	-2266.3	-5.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ADDITION OF \$500.0 BE USED SOLELY FOR THE PURPOSES OF STARTING UP THE ARTS AND SCIENCES BUILDING AT THE UNIVERSITY OF ALASKA AT ANCHORAGE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA RETAIN THE COMMUNITY HEALTH PRACTITIONER PROGRAM LIASON OFFICER POSITION RESPONSIBLE FOR CERTIFICATION OF COMMUNITY HEALTH AIDES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$36,750.4) VERSUS GOV.AMD. (\$39,516.7)
02 TRAVEL	54.3	7.6%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$54.3 (\$6.4 I/A, \$25.7 PR, \$20.1 FEES, \$2.1 ICR).
03 CONTRACTUAL	150.0	2.3%	INCREASE STUDENT FEE AUTHORIZATION TO HELP COVER RISK MANAGEMENT EXPENSES \$150.0.
08 MISC.	-2970.6	-453.7%	GOVERNOR'S BUDGET REDUCTION <\$3083.0>, INCREASE STUDENT FEE AUTHORIZATION FOR DEBT SERVICE ON STUDENT CENTER \$50.0, TRANSFER FROM NON-COVERED SALARY COMPONENT SALARY DISTRIBUTION \$62.4.
** TOTALS	-2766.3	-7.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 REC/STUDENT INFO CLERK IV	ANCHORAGE	FULL	1	27.6			27.6
7 ADMISSIONS CLERK IV	ANCHORAGE	FULL	1	27.6			27.6
8 STUDENT ACTIVIT. CLERK IV	ANCHORAGE	FULL	1	27.6			27.6
9 ACCTS REC/COLLECTION CLERK	ANCHORAGE	FULL	1	23.6			23.6
11 HOUSING OFFICE CLERK IV	ANCHORAGE	FULL	1	27.6			27.6
** TOTALS			5	134.0			134.0

NOTE: THE FY85 ACTUALS INCLUDE \$105.2 FROM THE FY85 UNIVERISTY OF ALASKA, ANCHORAGE NEW POSITIONS APPROPRIATION.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE BOARD OF REGENTS GIVE HIGH PRIORITY TO THE CENTER FOR INTERNATIONAL BUSINESS AT UAA WHEN ESTABLISHING LONG RANGE PLANS AND FUTURE BUDGET RECOMMENDATIONS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA ANCHORAGE LIBRARY REQUIRE NO MORE THAN A 25 DOLLAR DEPOSIT FROM ANY NON-STUDENT WHO WISHES TO CHECK OUT MATERIALS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
UNIVERSITY OF ALASKA, JUNEAU	13962.6		13841.8	14347.1	12146.3	13901.3	12215.3	12415.3	12215.3		
UAJ INTERCOLLEGIATE ATHLETICS							200.0		200.0		
** TOTAL	13962.6		13841.8	14347.1	12146.3	13901.3	12415.3	12415.3	12415.3		
** CHANGE VERSUS FY86 ATH				2.7%	-13.0%	-0.4%	-11.0%	-11.0%	-11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	10002.3		9510.6	9827.9	9627.0	9627.0	9627.0	9627.0	9627.0		
TRAVEL	455.9		455.9	475.2	367.2	367.2	386.2	386.2	386.2		
CONTRACTUAL	2405.7		2405.7	2487.6	2432.5	2432.5	2432.5	2432.5	2432.5		
COMMODITIES	966.4		966.4	983.8	969.4	969.4	969.4	969.4	969.4		
EQUIPMENT	381.2		362.2	431.6	364.2	364.2	364.2	364.2	364.2		
LANDS/BLDG											
GRANTS, CLMS	123.9		123.9	123.9	123.9	123.9	123.9	123.9	123.9		
MISC.	-372.8		17.1	17.1	-1737.9	17.1	-1487.9	-1487.9	-1487.9		
FUNDING SUMMARY											
FED. RECEIPT	535.6		530.6	930.6	930.6	930.6	930.6	930.6	930.6		
G. F. MATCH	18.2		18.2	18.2	18.2	18.2	18.2	18.2	18.2		
GENERAL FUND	10370.0		10268.2	10643.3	8468.5	10223.5	8718.5	8718.5	8718.5		
PGM RECEIPTS	2223.0		2209.0	2164.2	2139.1	2139.1	2157.2	2157.2	2157.2		
OTHER FUNDS	815.8		815.8	590.8	589.9	589.9	590.8	590.8	590.8		
** GENERAL FUND CHANGE VS. FY86 ATH				2.6%	-18.3%	-1.4%	-15.8%	-15.8%	-15.8%		
POSITIONS											
FULL TIME	209.0		204.0	208.0	204.0	204.0	204.0	204.0	204.0		
PART TIME	8.0		7.0	9.0	8.0	8.0	7.0	7.0	7.0		
STAFF MONTHS	2854.0		2611.0	2894.0	2653.0	2653.0	2647.0	2647.0	2647.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	9049.7	10002.3	123.2		9510.6	9827.9	9627.0	9627.0	9627.0	9627.0	9627.0		
02 TRAVEL	402.4	455.9			455.9	475.2	367.2	367.2	386.2	386.2	386.2		
03 CONTRACTUAL	1821.9	2405.7			2405.7	2487.6	2432.5	2432.5	2432.5	2432.5	2432.5		
04 COMMODITIES	862.7	966.4			966.4	983.8	969.4	969.4	969.4	969.4	969.4		
05 EQUIPMENT	250.8	381.2			362.2	431.6	364.2	364.2	364.2	364.2	364.2		
06 LANDS/BLDGS	39.9												
07 GRANTS, CLMS	129.2	123.9			123.9	123.9	123.9	123.9	123.9	123.9	123.9		
08 MISC.	45.3	-372.8			17.1	17.1	-1737.9	17.1	-1687.9	-1487.9	-1687.9		
** TOTAL EXPEND	12601.9	13962.6	123.2		13841.8	14347.1	12146.3	13901.3	12215.3	12415.3	12215.3		
09 I-A TRANSFER													
1002 FED RCPTS	245.3	535.6			530.6	930.6	930.6	930.6	930.6	930.6	930.6		
1003 G/F MATCH	18.2	18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2		
1004 GEN FUND	10280.4	10370.0			10268.2	10643.3	8468.5	10223.5	8518.5	8718.5	8518.5		
1005 I/A RCPTS	67.6	35.3			35.3	135.3	135.0	135.0	135.3	135.3	135.3		
1028 PGM RCPTS	386.1	1110.9			1096.9	921.9	912.9	912.9	921.9	921.9	921.9		
1038 U/A FEES	1269.8	1112.1	123.2		1112.1	1242.3	1226.2	1226.2	1235.3	1235.3	1235.3		
1039 IND COST R	79.4	74.6			74.6	149.6	149.0	149.0	149.6	149.6	149.6		
1048 U/A RCPTS	255.1	705.9			705.9	305.9	305.9	305.9	305.9	305.9	305.9		
15 FULL TIME	202.0	209.0			204.0	208.0	204.0	204.0	204.0	204.0	204.0		
16 PART TIME	8.0	8.0			7.0	9.0	8.0	8.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	3112.0	2854.0			2611.0	2894.0	2653.0	2653.0	2647.0	2647.0	2647.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51

5/21/86

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: UNIVERSITY OF ALASKA/JUNEAU
 SUB-PROGRAM: UNIVERSITY OF ALASKA, JUNEAU

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CUSTODIAN MAINT WORKER	JUNEAU	P	01 PERS. SERV. 16.2 03 CONTRACTUAL 1.0 04 COMMODITIES 3.0 05 EQUIPMENT 2.0 POS'N COST 22.2	1004 GEN FUND 22.2	1	1	0	0	0	0
2 LIBRARY ASSISTANT III	JUNEAU	P	01 PERS. SERV. 15.9 POS'N COST 15.9	1004 GEN FUND 15.9	1	0	0	0	0	0
3 FACULTY-ENGLISH	JUNEAU	F	01 PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 1.3 05 EQUIPMENT 2.5 POS'N COST 55.7	1004 GEN FUND 55.7	1	0	0	0	0	0
4 CORE FACULTY-MATHEMATICS	JUNEAU	F	01 PERS. SERV. 48.9 02 TRAVEL 1.0 03 CONTRACTUAL 2.0 04 COMMODITIES 1.3 05 EQUIPMENT 2.5 POS'N COST 55.7	1004 GEN FUND 55.7	1	0	0	0	0	0
5 CORE FACULTY-COMPUTER INFO	JUNEAU	F	01 PERS. SERV. 48.9 02 TRAVEL 0.8 03 CONTRACTUAL 1.5 04 COMMODITIES 1.3 POS'N COST 52.5	1004 GEN FUND 52.5	1	0	0	0	0	0
6 COUNSELOR-ACADEMIC ADVISOR	JUNEAU	F	01 PERS. SERV. 38.3 02 TRAVEL 1.5 03 CONTRACTUAL 0.5 04 COMMODITIES 0.5 05 EQUIPMENT 1.0 POS'N COST 41.8	1004 GEN FUND 41.8	1	0	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST 243.8		6	1	0	0	0	0

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

REVISED PROGRAMS: 86-13 \$123.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,215.3) VERSUS GOV.AMD. (\$13,901.3)
02 TRAVEL	19.0	5.2%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$19.0 (\$0.3 I/A, \$9.0 PR, \$9.1 FEES, \$0.6 ICR).
08 MISC.	-1705.0	-9970.8%	GOVERNOR'S BUDGET REDUCTION <\$1755.0>, TRANSFERS TO CORRECT DOUBLE COUNTED BUDGET REDUCTION FROM STATEWIDE ADMINISTRATION \$30.0, UAF \$175.0, ACC \$45.0. TRANSFER TO NEW COMPONENT UAJ INTERCOLLEGIATE ATHLETICS <\$200.0>.
** TOTALS	-1686.0	-12.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

NOTE: HB 574 SEC. 219 REAPPROPRIATES THE BALANCE IN THE JUNEAU-ALTERNATIVE HOUSING PROJECT TO UAJ FOR OPERATING EXPENSES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,415.3) VERSUS GOV.AMD. (\$13,901.3)
02 TRAVEL	19.0	5.2%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$19.0 (\$0.3 I/A, \$9.0 PR, \$9.1 FEES, \$0.6 ICR).
08 MISC.	-1505.0	-8801.2%	GOVERNOR'S BUDGET REDUCTION <\$1755.0>, TRANSFER TO CORRECT DOUBLE COUNTED BUDGET REDUCTION FROM STATEWIDE ADMINISTRATION \$30.0, UAF \$175.0, ACC \$45.0.
** TOTALS	-1486.0	-10.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,215.3) VERSUS GOV.AMD. (\$13,901.3)
02 TRAVEL	19.0	5.2%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$19.0 (\$0.3 I/A, \$9.0 PR, \$9.1 FEES, \$0.6 ICR).
08 MISC.	-1705.0	-9970.8%	GOVERNOR'S BUDGET REDUCTION <\$1755.0>, TRANSFERS TO CORRECT DOUBLE COUNTED BUDGET REDUCTION FROM STATEWIDE ADMINISTRATION \$30.0, UAF \$175.0, ACC \$45.0. TRANSFER TO NEW COMPONENT UAJ INTERCOLLEGIATE ATHLETICS <\$200.0>.
** TOTALS	-1686.0	-12.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

02-21-16-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PER5. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									200.0		200.0		
** TOTAL EXPEND									200.0		200.0		
09 I-A TRANSFER													
1004 GEN FUND									200.0		200.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-16-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU
SUB-PROGRAM: UAJ INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	200.0	100.0%	TRANSFER FROM UAJ \$200.0.
** TOTALS	200.0	100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$200.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	200.0	100.0%	TRANSFER FROM UAJ \$200.0.
** TOTALS	200.0	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ANCHORAGE COMMUNITY COLLEGE	26323.1		26416.5	28480.1	27130.7	27744.6	27169.3	27169.3	27169.3		
** TOTAL	26323.1		26416.5	28480.1	27130.7	27744.6	27169.3	27169.3	27169.3		
** CHANGE VERSUS FY86 ATH				8.1%	3.0%	5.4%	3.2%	3.2%	3.2%		
OBJECT DESCRIPTION											
PERS. SERV.	20964.5		20486.8	21532.7	21083.5	21083.5	21083.5	21083.5	21083.5		
TRAVEL	167.3		164.6	220.9	124.9	124.9	136.0	136.0	136.0		
CONTRACTUAL	2832.3		2828.4	2970.9	2957.1	2957.1	2957.1	2957.1	2957.1		
COMMODITIES	1295.0		1297.5	1404.6	1357.3	1357.3	1357.3	1357.3	1357.3		
EQUIPMENT	285.9		272.7	483.5	354.3	354.3	354.3	354.3	354.3		
GRANTS, CLMS	727.8		692.7	1053.7	1053.7	1053.7	1053.7	1053.7	1053.7		
MISC.	50.3		673.8	813.8	199.9	813.8	227.4	227.4	227.4		
FUNDING SUMMARY											
FED. RECEIPT	1173.3		1173.3	1701.8	1701.8	1701.8	1701.8	1701.8	1701.8		
GENERAL FUND	18310.7		18404.1	19081.9	17330.1	18375.5	17357.6	17357.6	17357.6		
PGM RECEIPTS	5016.9		5016.9	5501.6	5475.8	5475.8	5483.6	5483.6	5483.6		
OTHER FUNDS	1822.2		1822.2	2194.8	2623.0	2191.5	2626.3	2626.3	2626.3		
** GENERAL FUND CHANGE VS. FY86 ATH				4.2%	-5.3%	0.3%	-5.2%	-5.2%	-5.2%		
POSITIONS											
FULL TIME.	359.0		362.0	376.0	365.0	365.0	365.0	362.0	362.0		
PART TIME	37.0		35.0	36.0	35.0	35.0	35.0	35.0	35.0		
STAFF MONTHS	6120.0		6132.0	6346.0	6105.0	6105.0	6105.0	6132.0	6132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	20059.7	20964.5	210.0		20486.8	21532.7	21083.5	21083.5	21083.5	21083.5	21083.5		
02 TRAVEL	185.5	167.3			164.6	220.9	124.9	124.9	136.0	136.0	136.0		
03 CONTRACTUAL	1815.8	2832.3	31.5		2828.4	2970.9	2957.1	2957.1	2957.1	2957.1	2957.1		
04 COMMODITIES	1262.4	1295.0	8.5		1297.5	1404.6	1357.3	1357.3	1357.3	1357.3	1357.3		
05 EQUIPMENT	945.6	285.9	76.6		272.7	483.5	354.3	354.3	354.3	354.3	354.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	786.1	727.8	2.7		692.7	1053.7	1053.7	1053.7	1053.7	1053.7	1053.7		
08 MISC.	685.7	50.3	350.0		673.8	813.8	199.9	813.8	227.4	227.4	227.4		
** TOTAL EXPEND	25740.8	26323.1	679.3		26416.5	28480.1	27130.7	27744.6	27169.3	27169.3	27169.3		
09 I-A TRANSFER													
1002 FED RCPTS	1139.6	1173.3	30.0		1173.3	1701.8	1701.8	1701.8	1701.8	1701.8	1701.8		
1004 GEN FUND	18195.6	18310.7			18404.1	19081.9	17330.1	18375.5	17357.6	17357.6	17357.6		
1005 I/A RCPTS	665.9	792.8			792.8	886.1	1316.4	884.9	1317.6	1317.6	1317.6		
1028 PGM RCPTS	1087.7	1162.0			1162.0	1068.7	1066.9	1066.9	1068.7	1068.7	1068.7		
1038 U/A FEES	3623.1	3854.9	560.0		3854.9	4432.9	4408.9	4408.9	4414.9	4414.9	4414.9		
1039 IND COST R	113.9	134.1			134.1	134.1	132.0	132.0	134.1	134.1	134.1		
1048 U/A RCPTS	915.0	895.3	89.3		895.3	1174.6	1174.6	1174.6	1174.6	1174.6	1174.6		
15 FULL TIME	363.0	359.0			362.0	376.0	365.0	365.0	365.0	362.0	362.0		
16 PART TIME	35.0	37.0			35.0	36.0	35.0	35.0	35.0	35.0	35.0		
17 TEMPORARY													
18 STAFF MONTHS	5736.0	6120.0			6132.0	6346.0	6105.0	6105.0	6105.0	6132.0	6132.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK II	ANCHORAGE	F	01 PERS. SERV. 15.0 POS'N COST 15.0	1038 U/A FEES 15.0	1	1	1	0	0	
2 CLERK II	ANCHORAGE	F	01 PERS. SERV. 15.0 POS'N COST 15.0	1038 U/A FEES 15.0	1	1	1	0	0	
3 PROGRAM ASSISTANT	ANCHORAGE	F	01 PERS. SERV. 20.0 POS'N COST 20.0	1038 U/A FEES 20.0	1	1	1	0	0	
4 PERSONNEL CLERK II	ANCHORAGE	F	01 PERS. SERV. 28.4 03 CONTRACTUAL 1.0 04 COMMODITIES 3.0 POS'N COST 32.4	1004 GEN FUND 32.4	1	0	0	0	0	
5 ACCOUNTING TECHNICIAN I	ANCHORAGE	F	01 PERS. SERV. 30.2 03 CONTRACTUAL 1.0 04 COMMODITIES 3.0 POS'N COST 34.2	1004 GEN FUND 34.2	1	0	0	0	0	
6 CC TEACHER-DEVEL. MATH	ANCHORAGE	F	01 PERS. SERV. 86.8 02 TRAVEL 4.2 03 CONTRACTUAL 2.0 04 COMMODITIES 6.0 05 EQUIPMENT 2.0 POS'N COST 101.0	1004 GEN FUND 101.0	2	0	0	0	0	
7 INSTRUCTIONAL TECHNICIAN	ANCHORAGE	F	01 PERS. SERV. 38.2 03 CONTRACTUAL 2.0 04 COMMODITIES 8.9 05 EQUIPMENT 53.0 POS'N COST 102.1	1004 GEN FUND 102.1	1	0	0	0	0	
8 CC TEACHER-ACCOUNTING	ANCHORAGE	F	01 PERS. SERV. 43.4 02 TRAVEL 2.1 03 CONTRACTUAL 1.0 04 COMMODITIES 3.0 05 EQUIPMENT 1.0 POS'N COST 50.5	1004 GEN FUND 44.5 1038 U/A FEES 6.0	1	0	0	0	0	
9 PERSONAL SECRETARY-ACCTG	ANCHORAGE	P	01 PERS. SERV. 14.2 03 CONTRACTUAL 0.5 04 COMMODITIES 1.5 05 EQUIPMENT 0.5 POS'N COST 16.7	1004 GEN FUND 16.7	1	0	0	0	0	
10 CAMPUS PATROLLER	ANCHORAGE	F	01 PERS. SERV. 53.2 04 COMMODITIES 1.4 POS'N COST 54.6	1004 GEN FUND 54.6	2	0	0	0	0	
11 PUBLIC SAFETY OFFICER I	ANCHORAGE	F	01 PERS. SERV. 40.0 04 COMMODITIES 1.1 05 EQUIPMENT 2.0 POS'N COST 43.1	1004 GEN FUND 43.1	1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FM
12 PUBLIC SAFETY OFFICER II	ANCHORAGE	F	01 PERS. SERV. 42.9	1004 GEN FUND 61.0	1	0	0	0	0	
			03 CONTRACTUAL 2.8							
			04 COMMODITIES 1.1							
			05 EQUIPMENT 14.2							
			POS'N COST 61.0							
13 PERSONAL SECY-STDY ACT	ANCHORAGE	F	01 PERS. SERV. 23.7	1004 GEN FUND 28.7	1	0	0	0	0	
			03 CONTRACTUAL 1.0							
			04 COMMODITIES 3.0							
			05 EQUIPMENT 1.0							
			POS'N COST 28.7							
** NEW POSITION TOTALS			** TOTAL COST 574.3		15	3	3	0	0	

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

REVISED PROGRAMS: 86-13 \$560.0, 86-186 \$119.3

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$27,169.3) VERSUS GOV.AMD. (\$27,744.6)
02 TRAVEL	11.1 8.9%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$11.1 (\$1.2 I/A, \$1.8 PR, \$6.0 FEES, \$2.1 ICR).	
08 MISC.	-586.4 -72.1%	GOVERNOR'S BUDGET REDUCTION <\$1418.5>, TRANSFER FROM STATEWIDE PROGRAMS AND SERVICES UNITS FOR TELEVISION PRODUCTION CENTER \$373.1, INCREASE INTERAGENCY RECEIPT AUTHORITY \$431.5, TRANSFER OF SALARY DISTRIBUTION \$72.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$45.0>.	
** TOTALS	-575.3 -2.1%		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY TRY TO CONTINUE PROVIDING EDUCATIONAL SERVICES ON CABLE CHANNEL 10.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ACC ARTS FAIR CONTINUE DURING FY87. IN DOING SO, THE ANCHORAGE COMMUNITY COLLEGE SHALL WORK WITH THE COMMUNITY IN GENERATING SUFFICIENT REVENUES IN ORDER TO FULLY SUPPORT THE ACTIVITY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$27,169.3) VERSUS GOV.AMD. (\$27,744.6)
02 TRAVEL	11.1	8.9%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$11.1 (\$1.2 I/A, \$1.8 PR, \$6.0 FEES, \$2.1 ICR).
08 MISC.	-586.4	-72.1%	GOVERNOR'S BUDGET REDUCTION <\$1418.5>, TRANSFER FROM STATEWIDE PROGRAMS AND SERVICES UNITS FOR TELEVISION PRODUCTION CENTER \$373.1, INCREASE INTERAGENCY RECEIPT AUTHORITY \$431.5, TRANSFER OF SALARY DISTRIBUTION \$72.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$45.0>.
** TOTALS	-575.3	-2.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY TRY TO CONTINUE PROVIDING EDUCATIONAL SERVICES ON CABLE CHANNEL 10.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ACC ARTS FAIR CONTINUE DURING FY87. IN DOING SO, THE ANCHORAGE COMMUNITY COLLEGE SHALL WORK WITH THE COMMUNITY IN GENERATING SUFFICIENT REVENUES IN ORDER TO FULLY SUPPORT THE ACTIVITY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$27,169.3) VERSUS GOV.AMD. (\$27,744.6)
02 TRAVEL	11.1	8.9%	RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$11.1 (\$1.2 I/A, \$1.8 PR, \$6.0 FEES, \$2.1 ICR).
08 MISC.	-586.4	-72.1%	GOVERNOR'S BUDGET REDUCTION <\$1418.5>, TRANSFER FROM STATEWIDE PROGRAMS AND SERVICES UNITS FOR TELEVISION PRODUCTION CENTER \$373.1, INCREASE INTERAGENCY RECEIPT AUTHORITY \$431.5, TRANSFER OF SALARY DISTRIBUTION \$72.5, TRANSFER TO UAJ TO CORRECT DOUBLE COUNTED REDUCTION <\$45.0>.
** TOTALS	-575.3	-2.1%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK II	ANCHORAGE	FULL	1	15.0			15.0
2 CLERK II	ANCHORAGE	FULL	1	15.0			15.0
3 PROGRAM ASSISTANT	ANCHORAGE	FULL	1	20.0			20.0
** TOTALS			3	50.0			50.0

NOTE: THE FY85 ACTUALS INCLUDE \$135.7 FROM THE FY85 ANCHORAGE COMMUNITY COLLEGE - NEW POSITIONS APPROPRIATIONS.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

LEG. FIN.

COMPONENT DESCRIPTION	FY86 ATH	FY86 SUP	ADJ BASE	REQUEST	GOV.REV.	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CC STATEWIDE STAFF & SUPPORT	4568.4		4107.1	4107.1	3388.0	3740.8	3398.3	3698.3	3698.3		
CTR INNOV INSTR & DISTANCE ED					1204.0		1204.0	1204.0	1204.0		
CHUKCHI CC	1215.6		1226.5	1497.3	1379.8	1483.7	1388.0	1588.0	1588.0		
COOPERATIVE EXTEN. SERVICE	6489.0		6434.3	7109.3	6269.6	6730.3	6314.3	6314.3	6314.3		
FISHERIES INDUSTRIAL TECH CR	1213.9		1245.7	1724.6	1217.5	1245.7	1221.0	1221.0	1221.0		
ISLANDS CC	1729.1		1730.1	1920.1	1678.9	1873.6	1680.3	1680.3	1680.3		
KENAI PENINSULA CC	4556.1		4637.5	4751.1	4520.6	4621.3	4535.4	4535.4	4535.4		
KETCHIKAN CC	2100.7		2113.4	2292.9	2013.3	2113.4	2016.4	2016.4	2016.4		
KODIAK CC	2523.3		2520.1	2585.9	2373.3	2509.8	2378.8	2378.8	2378.8		
KUSKOKWIM CC	4408.1		4759.7	4851.8	4481.9	4819.3	4493.7	4493.7	4493.7		
MATANUSKA-SUSITNA CC	2709.8		2817.1	2969.1	2747.8	2882.1	2752.0	2852.0	2852.0		
NORTHWEST CC	2506.1		2546.2	2611.0	2350.2	2496.2	2358.7	2358.7	2358.7		
PRINCE WILLIAM SOUND CC	2422.3		2459.7	2517.2	2279.9	2410.3	2285.4	2285.4	2285.4	30.0	
RURAL EDUCATION	5280.5		5259.7	5284.7	4655.8	5250.8	4665.2	4665.2	4665.2		
TANANA VALLEY CC	5537.9		5512.7	5681.6	5145.9	5512.7	5151.2	5151.2	5151.2		
** TOTAL	47660.8		47369.8	49903.7	45706.5	47690.0	45842.7	46442.7	46442.7	30.0	
** CHANGE VERSUS FY86 ATH				4.7%	-4.1%		-3.8%	-2.5%	-2.5%		
OBJECT DESCRIPTION											
PERS. SERV.	34980.4		33903.2	35115.5	34183.7	34184.2	34183.7	34483.7	34483.7		
TRAVEL	1922.7		1749.8	2021.3	1487.9	1487.9	1544.3	1544.3	1544.3		
CONTRACTUAL	7470.5		7442.2	8265.5	7691.6	7861.1	7691.6	7991.6	7991.6	30.0	
COMMODITIES	2964.3		2881.1	3074.2	3021.4	2961.4	3021.4	3021.4	3021.4		
EQUIPMENT	1214.1		1034.2	1067.9	836.1	836.1	836.1	836.1	836.1		
GRANTS, CLMS	326.9		326.9	326.9	326.9	326.9	326.9	326.9	326.9		
MISC.	-1218.1		32.4	32.4	-1841.1	32.4	-1761.3	-1761.3	-1761.3		
FUNDING SUMMARY											
FED. RECEIPT	3550.7		3550.7	4124.6	4016.5	4016.5	4016.5	4016.5	4016.5		
G. F. MATCH	823.7		823.7	823.7	823.7	823.7	823.7	823.7	823.7		
GENERAL FUND	33048.4		32757.4	33598.2	29626.6	32415.3	29706.4	30306.4	30306.4	30.0	
PGM RECEIPTS	5436.2		5436.2	5635.0	5837.8	5537.8	5887.6	5887.6	5887.6		
OTHER FUNDS	4801.8		4801.8	5722.2	5401.9	4896.7	5408.5	5408.5	5408.5		
** GENERAL FUND CHANGE VS. FY86 ATH				1.6%	-10.1%	-1.8%	-9.8%	-8.0%	-8.0%		
POSITIONS											
FULL TIME	593.0		584.0	593.0	586.0	586.0	586.0	584.0	584.0		
PART TIME	74.0		76.0	79.0	77.0	77.0	77.0	76.0	76.0		
STAFF MONTHS	10036.0		9772.0	10222.0	9886.0	9886.0	9886.0	9850.0	9856.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1804.9	2323.4			2015.4	2015.4	2024.9	2015.4	2024.9	2324.9	2324.9		
02 TRAVEL	220.7	275.0			261.8	261.8	195.1	-104.5	205.4	205.4	205.4		
03 CONTRACTUAL	574.0	1495.8			1542.9	1542.9	1533.4	1542.9	1533.4	1533.4	1533.4		
04 COMMODITIES	120.8	96.8			94.5	94.5	94.5	94.5	94.5	94.5	94.5		
05 EQUIPMENT	629.7	562.5			188.8	188.8	188.8	188.8	188.8	188.8	188.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	38.5	-185.1			3.7	3.7	-648.7	3.7	-648.7	-648.7	-648.7		
** TOTAL EXPEND	3388.6	4568.4			4107.1	4107.1	3388.0	3740.8	3398.3	3698.3	3698.3		
09 I-A TRANSFER													
1002 FED RCPTS		200.3			200.3	200.3	200.3	200.3	200.3	200.3	200.3		
1004 GEN FUND	3306.3	4029.3			3568.0	3568.0	2859.1	3258.0	2859.1	3159.1	3159.1		
1005 I/A RCPTS	75.0	77.6			77.6	77.6	75.7	75.7	77.6	77.6	77.6		
1028 PGM RCPTS	6.6	35.0			35.0	35.0	26.6	12.1	35.0	35.0	35.0		
1038 U/A FEES								-27.3					
1039 IND COST R		10.0			10.0	10.0	10.1	5.8	10.1	10.1	10.1		
1048 U/A RCPTS	.7	216.2			216.2	216.2	216.2	216.2	216.2	216.2	216.2		
15 FULL TIME	38.0	40.0			39.0	39.0	39.0	39.0	39.0	39.0	39.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	606.0	681.0			690.0	690.0	690.0	690.0	690.0	690.0	690.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,698.3) VERSUS GOV.AMD. (\$3,740.8)
01 PERS. SERV.	309.5	15.4%	TRANSFER FROM CONTRACTUAL SUPPORT TO INCREASE DELIVERY OF STUDENT AID \$9.5, INCREASE FOR ONE-TIME CONTRACTUAL OBLIGATION ASSOCIATED WITH REDUCING LEARNALASKA \$300.0.
02 TRAVEL	309.9	-296.6%	DISTRIBUTION OF TRAVEL REDUCTION TO THE OTHER CCREE UNITS \$299.6 (\$253.5 GF, \$14.5 PR, \$27.3 FEES, \$4.3 ICR), RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$10.3 (\$1.9 I/A, \$8.4 PR).
03 CONTRACTUAL	-9.5	-0.6%	TRANSFER TO PERSONAL SERVICES SAVINGS FROM REDUCTION IN STAFF DEVELOPMENT <\$9.5>.
08 MISC.	-652.4	-17632.4%	GOVERNOR'S BUDGET REDUCTION <\$652.4>.
** TOTALS	-42.5	-1.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DELLA KEATS SUMMER ENRICHMENT PROGRAM BE CONTINUED TO TRAIN STUDENTS IN THE MEDICAL FIELD OF STUDY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY REVIEW AND EVALUATE THE OPPORTUNITIES WHICH MAY EXIST TO BETTER COORDINATE AND CONSOLIDATE THE DELIVERY OF HIGHER EDUCATION SERVICES IN THE BRISTOL BAY REGION. THIS EVALUATION SHOULD ALSO ADDRESS THE POTENTIAL FOR THE ESTABLISHMENT OF A NEW COMMUNITY COLLEGE (ALTHOUGH NOT NECESSARILY A NEW BUILDING) FOR THIS REGION OF THE STATE. THE UNIVERSITY SHOULD REPORT TO THE LEGISLATURE WITH FINDINGS AND RECOMMENDATIONS AT THE START OF THE NEXT LEGISLATIVE SESSION.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE SUM OF \$85,400 IS INCLUDED IN CC STATEWIDE STAFF & SUPPORT FOR THE TANANA VALLEY COMMUNITY COLLEGE SMALL BUSINESS ENTREPRENEURSHIP PROGRAM.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE SUM OF \$70,000 IS INCLUDED IN CC STATEWIDE STAFF & SUPPORT FOR TVCC TO INCREASE THE OVERALL QUALITY OF THE DRAFTING AND BUILDING MAINTENANCE PROGRAM.

LEGISLATIVE INTENT:

INCLUDED IN THE PERSONAL SERVICES LINE IS THE SUM OF \$45,300 FOR A GENERAL LABOR POOL AT TANANA VALLEY COMMUNITY COLLEGE.

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS INCLUDED IN THE EQUIPMENT LINE FOR SAFETY AND SECURITY MOTION DETECTION EQUIPMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,698.3) VERSUS GOV.AMD. (\$3,740.8)
01 PERS. SERV.	309.5	15.4%	TRANSFER FROM CONTRACTUAL SUPPORT TO INCREASE DELIVERY OF STUDENT AID \$9.5, INCREASE FOR ONE-TIME CONTRACTUAL OBLIGATION ASSOCIATED WITH REDUCING LEARNALASKA \$300.0.
02 TRAVEL	309.9	-296.6%	DISTRIBUTION OF TRAVEL REDUCTION TO THE OTHER CCREE UNITS \$299.6 (\$253.5 GF, \$14.5 PR, \$27.3 FEES, \$4.3 ICR), RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$10.3 (\$1.9 I/A, \$8.4 PR).
03 CONTRACTUAL	-9.5	-0.6%	TRANSFER TO PERSONAL SERVICES SAVINGS FROM REDUCTION IN STAFF DEVELOPMENT <\$9.5>.
08 MISC.	-652.4	-17632.4%	GOVERNOR'S BUDGET REDUCTION <\$652.4>.
** TOTALS	-42.5	-1.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DELLA KEATS SUMMER ENRICHMENT PROGRAM BE CONTINUED TO TRAIN STUDENTS IN THE MEDICAL FIELD OF STUDY.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY REVIEW AND EVALUATE THE OPPORTUNITIES WHICH MAY EXIST TO BETTER COORDINATE AND CONSOLIDATE THE DELIVERY OF HIGHER EDUCATION SERVICES IN THE BRISTOL BAY REGION. THIS EVALUATION SHOULD ALSO ADDRESS THE POTENTIAL FOR THE ESTABLISHMENT OF A NEW COMMUNITY COLLEGE (ALTHOUGH NOT NECESSARILY A NEW BUILDING) FOR THIS REGION OF THE STATE. THE UNIVERSITY SHOULD REPORT TO THE LEGISLATURE WITH FINDINGS AND RECOMMENDATIONS AT THE START OF THE NEXT LEGISLATIVE SESSION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,398.3) VERSUS GOV.AMD. (\$3,740.8)
01 PERS. SERV.	9.5	0.5%	TRANSFER FROM CONTRACTUAL SUPPORT TO INCREASE DELIVERY OF STUDENT AID \$9.5.
02 TRAVEL	309.9	-296.6%	DISTRIBUTION OF TRAVEL REDUCTION TO THE OTHER CCREE UNITS \$299.6 (\$253.5 GF, \$14.5 PR, \$27.3 FEES, \$4.3 ICR), RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$10.3 (\$1.9 I/A, \$8.4 PR).
03 CONTRACTUAL	-9.5	-0.6%	TRANSFER TO PERSONAL SERVICES SAVINGS FROM REDUCTION IN STAFF DEVELOPMENT <\$9.5>.
08 MISC.	-652.4	-17632.4%	GOVERNOR'S BUDGET REDUCTION <\$652.4>.
** TOTALS	-342.5	-9.2%	

GOVERNOR'S TO GOVERNOR'S AMENDED: REDUCE THE INDIRECT COST RECOVERY (ICR) TRAVEL REDUCTION AFTER RECALCULATION FROM \$41.6 TO \$4.2 ICR.

LEGISLATIVE INTENT:

IN ACCORDANCE WITH THE UNIVERSITY OF ALASKA'S SIX YEAR PLAN, THE ALASKA NATIVE LANGUAGE CENTER SHOULD BE TRANSFERRED TO THE COLLEGE OF LIBERAL ARTS AT UAF. IT IS THE LEGISLATURE'S INTENT THAT THE ALASKA NATIVE LANGUAGE CENTER BE TRANSFERRED WITH NO MORE THAN A 10% REDUCTION FROM THE FY86 BUDGET ALLOCATION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: CTR INNOV INSTR & DISTANCE ED

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1204.0			1204.0	1204.0	1204.0		
** TOTAL EXPEND						1204.0			1204.0	1204.0	1204.0		
09 I-A TRANSFER													
1004 GEN FUND						458.8			458.8	458.8	458.8		
1005 I/A RCPTS						495.2			495.2	495.2	495.2		
1028 PGM RCPTS						250.0			250.0	250.0	250.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: CTR INNOV INSTR & DISTANCE ED

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,204.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	1204.0	100.0%	TRANSFER AUDIOCONFERENCING FROM STATEWIDE PROGRAMS AND SERVICES \$1204.0 (\$458.8 GF, \$495.2 INTERAGENCY RECEIPTS, \$250.0 PROGRAM RECEIPTS).
** TOTALS	1204.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,204.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	1204.0	100.0%	TRANSFER AUDIOCONFERENCING FROM STATEWIDE PROGRAMS AND SERVICES \$1204.0 (\$458.8 GF, \$495.2 INTERAGENCY RECEIPTS, \$250.0 PROGRAM RECEIPTS).
** TOTALS	1204.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,204.0) VERSUS GOV.AMD. (\$0.0)
08 MISC.	1204.0	100.0%	TRANSFER AUDIOCONFERENCING FROM STATEWIDE PROGRAMS AND SERVICES \$1204.0 (\$458.8 GF, \$495.2 INTERAGENCY RECEIPTS, \$250.0 PROGRAM RECEIPTS).
** TOTALS	1204.0	100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7											(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	669.8	766.5			763.8	903.9	903.9	903.9	903.9	903.9	903.9		
02 TRAVEL	46.3	61.5			61.5	88.9	73.9	88.9	76.2	76.2	76.2		
03 CONTRACTUAL	215.8	315.6			275.6	361.4	361.4	361.4	361.4	561.4	561.4		
04 COMMODITIES	62.2	94.4			94.4	111.9	111.9	111.9	111.9	111.9	111.9		
05 EQUIPMENT	74.6	14.9			28.5	28.5	14.9	14.9	14.9	14.9	14.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
08 MISC.	3.9	-39.3			.7	.7	-88.2	.7	-82.3	-82.3	-82.3		
** TOTAL EXPEND	1073.3	1215.6			1226.5	1497.3	1379.8	1483.7	1388.0	1588.0	1588.0		
09 I-A TRANSFER													
1002 FED RCPTS							250.8	250.8	250.8	250.8	250.8		
1004 GEN FUND	1015.3	1067.8			1078.7	1078.7	963.5	1065.1	969.4	1169.4	1169.4		
1005 I/A RCPTS	.1	.8			.8	.8	.8	.8	.8	.8	.8		
1028 PGM RCPTS	14.9	35.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
1038 U/A FEES	41.3	50.0			50.0	50.0	47.7	50.0	50.0	50.0	50.0		
1039 IND COST R		12.8			12.8	32.8	32.8	32.8	32.8	32.8	32.8		
1048 U/A RCPTS	1.7	49.2			49.2	300.0	49.2	49.2	49.2	49.2	49.2		
15 FULL TIME	11.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	175.0	212.0			212.0	274.0	274.0	274.0	274.0	274.0	274.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,588.0) VERSUS GOV.AMD. (\$1,483.7)
02 TRAVEL	-12.7	-14.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$15.0>, RESTORE NON-GENERAL TRAVEL REDUCTION \$2.3 (FEES).
03 CONTRACTUAL	200.0	55.3%	INCREASE FOR CHUKCHI LEASE SPACE \$200.0.
08 MISC.	-83.0	-11857.1%	GOVERNOR'S BUDGET REDUCTION <\$88.9>, TRANSFER OF SALARY DISTRIBUTION \$5.9.
** TOTALS	104.3	7.0%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,588.0) VERSUS GOV.AMD. (\$1,483.7)
02 TRAVEL	-12.7	-14.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$15.0>, RESTORE NON-GENERAL TRAVEL REDUCTION \$2.3 (FEES).
03 CONTRACTUAL	200.0	55.3%	INCREASE FOR CHUKCHI LEASE SPACE \$200.0.
08 MISC.	-83.0	-11857.1%	GOVERNOR'S BUDGET REDUCTION <\$88.9>, TRANSFER OF SALARY DISTRIBUTION \$5.9.
** TOTALS	104.3	7.0%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,388.0) VERSUS GOV.AMD. (\$1,483.7)
02 TRAVEL	-12.7	-14.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$15.0>, RESTORE NON-GENERAL TRAVEL REDUCTION \$2.3 (FEES).
08 MISC.	-83.0	-11857.1%	GOVERNOR'S BUDGET REDUCTION <\$88.9>, TRANSFER OF SALARY DISTRIBUTION \$5.9.
** TOTALS	-95.7	-6.5%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4830.5	5039.2	28.0		4767.7	4779.2	4767.7	4767.7	4767.7	4767.7	4767.7		
02 TRAVEL	372.3	371.5			371.5	515.0	388.6	448.5	397.8	397.8	397.8		
03 CONTRACTUAL	795.1	922.1			966.3	1409.8	1150.3	1150.3	1150.3	1150.3	1150.3		
04 COMMODITIES	233.6	294.4			294.4	360.9	325.4	325.4	325.4	325.4	325.4		
05 EQUIPMENT	133.5	25.4			25.4	35.4	29.4	29.4	29.4	29.4	29.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.0												
08 MISC.	19.6	-163.6			9.0	9.0	-391.8	9.0	-356.3	-356.3	-356.3		
** TOTAL EXPEND	6388.6	6489.0	28.0		6434.3	7109.3	6269.6	6730.3	6314.3	6314.3	6314.3		
09 I-A TRANSFER													
1002 FED RCPTS	1364.7	1220.7	20.0		1220.7	1435.7	1435.7	1435.7	1435.7	1435.7	1435.7		
1003 G/F MATCH	823.7	823.7			823.7	823.7	823.7	823.7	823.7	823.7	823.7		
1004 GEN FUND	3665.9	3771.1			3716.4	3786.4	3264.9	3716.4	3300.4	3300.4	3300.4		
1005 I/A RCPTS	6.1	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
1028 PGM RCPTS	92.2	60.0			60.0	135.0	126.0	135.0	135.0	135.0	135.0		
1039 IND COST R	28.5	30.0	8.0		30.0	45.0	35.8	36.0	36.0	36.0	36.0		
1048 U/A RCPTS	407.5	523.5			523.5	823.5	523.5	523.5	523.5	523.5	523.5		
15 FULL TIME	80.0	97.0			94.0	94.0	94.0	94.0	94.0	94.0	94.0		
16 PART TIME	19.0	30.0			31.0	31.0	31.0	31.0	31.0	31.0	31.0		
17 TEMPORARY													
18 STAFF MONTHS	1218.0	1208.0			1128.0	1134.0	1128.0	1128.0	1128.0	1128.0	1128.0		

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

REVISED PROGRAMS: 86-46 \$28.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$6,314.3) VERSUS GOV.AMD. (\$6,730.3)
02 TRAVEL	-50.7	-11.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$59.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.2 (\$9.0 PR, \$0.2 ICR).
08 MISC.	-365.3	-4058.9%	GOVERNOR'S BUDGET REDUCTION <\$400.8>, TRANSFER OF SALARY DISTRIBUTION \$35.5.
** TOTALS	-416.0	-6.2%	

NOTE: HB 574 SEC. 279 REAPPROPRIATES MONEY FROM A PRIOR YEAR PROJECT TO COOPERATIVE EXTENSION SERVICE FOR A MARINE ADVISORY PROGRAM IN CORDOVA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,314.3) VERSUS GOV.AMD. (\$6,730.3)
02 TRAVEL	-50.7	-11.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$59.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.2 (\$9.0 PR, \$0.2 ICR).
08 MISC.	-365.3	-4058.9%	GOVERNOR'S BUDGET REDUCTION <\$400.8>, TRANSFER OF SALARY DISTRIBUTION \$35.5.
** TOTALS	-416.0	-6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$6,314.3) VERSUS GOV.AMD. (\$6,730.3)
02 TRAVEL	-50.7	-11.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$59.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.2 (\$9.0 PR, \$0.2 ICR).
08 MISC.	-365.3	-4058.9%	GOVERNOR'S BUDGET REDUCTION <\$400.8>, TRANSFER OF SALARY DISTRIBUTION \$35.5.
** TOTALS	-416.0	-6.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	390.8	934.7			961.5	1305.8	961.5	961.5	961.5	961.5	961.5		
02 TRAVEL	66.6	133.9			123.2	175.0	100.4	123.2	103.9	103.9	103.9		
03 CONTRACTUAL	77.3	113.3			107.4	146.9	107.4	107.4	107.4	107.4	107.4		
04 COMMODITIES	37.3	43.3			42.7	66.0	42.7	42.7	42.7	42.7	42.7		
05 EQUIPMENT	45.4	10.0			10.0	30.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.8	-21.3			.9	.9	-4.5	.9	-4.5	-4.5	-4.5		
** TOTAL EXPEND	618.2	1213.9			1245.7	1724.6	1217.5	1245.7	1221.0	1221.0	1221.0		
09 I-A TRANSFER													
1002 FED RCPTS	11.9	426.0			426.0	784.9	426.0	426.0	426.0	426.0	426.0		
1004 GEN FUND	578.8	562.9			594.7	664.7	570.0	594.7	570.0	570.0	570.0		
1028 PGM RCPTS		75.0			75.0								
1039 IND COST R	27.5				125.0	71.5	75.0	75.0	75.0	75.0	75.0		
1048 U/A RCPTS		150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
15 FULL TIME	15.0	16.0			16.0	17.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	253.0	292.0			290.0	420.0	290.0	290.0	290.0	290.0	290.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 FACULTY-SEAFOOD RHEOLOGIST	KODIAK	F	01 PERS. SERV. 72.1	1002 FED RCPTS 33.9	1	0	0	0	0	
			02 TRAVEL 3.0	1004 GEN FUND 70.0						
			03 CONTRACTUAL 8.0							
			04 COMMODITIES 0.8							
			05 EQUIPMENT 20.0							
			POS'N COST 103.9							
** NEW POSITION TOTALS			** TOTAL COST 103.9		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,221.0) VERSUS GOV.AMD. (\$1,245.7)
02 TRAVEL	-19.3	-15.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$22.8>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.5 (ICR).
08 MISC.	-5.4	-600.0%	GOVERNOR'S BUDGET REDUCTION <\$5.4>.
** TOTALS	-24.7	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,221.0) VERSUS GOV.AMD. (\$1,245.7)
02 TRAVEL	-19.3	-15.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$22.8>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.5 (ICR).
08 MISC.	-5.4	-600.0%	GOVERNOR'S BUDGET REDUCTION <\$5.4>.
** TOTALS	-24.7	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,221.0) VERSUS GOV.AMD. (\$1,245.7)
02 TRAVEL	-19.3	-15.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$22.8>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.5 (ICR).
08 MISC.	-5.4	-600.0%	GOVERNOR'S BUDGET REDUCTION <\$5.4>.
** TOTALS	-24.7	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 7													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1042.3	1222.1			1177.4	1217.4	1177.4	1177.4	1177.4	1177.4	1177.4		
02 TRAVEL	41.8	48.7			46.1	46.1	36.9	46.1	38.3	38.3	38.3		
03 CONTRACTUAL	308.7	381.2			380.1	530.1	380.1	530.1	380.1	380.1	380.1		
04 COMMODITIES	90.5	101.4			98.5	98.5	98.5	98.5	98.5	98.5	98.5		
05 EQUIPMENT	36.5	19.1			25.6	25.6	19.1	19.1	19.1	19.1	19.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.5	1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
08 MISC.	3.9	-44.6			1.2	1.2	-34.3	1.2	-34.3	-34.3	-34.3		
** TOTAL EXPEND	1524.2	1729.1			1730.1	1920.1	1678.9	1873.6	1680.3	1680.3	1680.3		
09 I-A TRANSFER													
1002 FED RCPTS		5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
1004 GEN FUND	1286.5	1256.5			1257.5	1432.8	1207.7	1401.0	1207.7	1207.7	1207.7		
1005 I/A RCPTS	.5	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1028 PGM RCPTS	65.0	105.1			105.1	105.1	104.8	105.1	105.1	105.1	105.1		
1038 U/A FEES	138.1	192.9			192.9	207.6	191.8	192.9	192.9	192.9	192.9		
1039 IND COST R	3.3	18.6			18.6	18.6	18.6	18.6	18.6	18.6	18.6		
1048 U/A RCPTS	30.8	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
15 FULL TIME	15.0	16.0			16.0	16.0	16.0	16.0	16.0	16.0	16.0		
16 PART TIME	1.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	331.0	404.0			387.0	404.0	387.0	387.0	387.0	387.0	387.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,680.3) VERSUS GOV.AMD. (\$1,873.6)
02 TRAVEL	-7.8	-16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$9.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.4 (\$0.3 PF, \$1.1 FEES).
03 CONTRACTUAL	-150.0	-28.3%	GOVERNOR'S BUDGET REDUCTION DELETING INCREASE FOR MAINTENANCE & OPERATIONS AT NEW MT EDGE CUMBE FACILITY <\$150.0>.
08 MISC.	-35.5	-2958.3%	GOVERNOR'S BUDGET REDUCTION <\$35.5>.
** TOTALS	-193.3	-10.3%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SHOULD SEEK OTHER SOURCES OF FUNDING TO OPERATE THE NEW ISLANDS COMMUNITY COLLEGE FACILITY, OR SHOULD REALLOCATE OTHER FUNDS IF NECESSARY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,680.3) VERSUS GOV.AMD. (\$1,873.6)
02 TRAVEL	-7.8	-16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$9.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.4 (\$0.3 PF, \$1.1 FEES).
03 CONTRACTUAL	-150.0	-28.3%	GOVERNOR'S BUDGET REDUCTION DELETING INCREASE FOR MAINTENANCE & OPERATIONS AT NEW MT EDGE CUMBE FACILITY <\$150.0>.
08 MISC.	-35.5	-2958.3%	GOVERNOR'S BUDGET REDUCTION <\$35.5>.
** TOTALS	-193.3	-10.3%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,680.3) VERSUS GOV.AMD. (\$1,873.6)
02 TRAVEL	-7.8	-16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$9.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.4 (\$0.3 PF, \$1.1 FEES).
03 CONTRACTUAL	-150.0	-28.3%	GOVERNOR'S BUDGET REDUCTION DELETING INCREASE FOR MAINTENANCE & OPERATIONS AT NEW MT EDGE CUMBE FACILITY <\$150.0>.
08 MISC.	-35.5	-2958.3%	GOVERNOR'S BUDGET REDUCTION <\$35.5>.
** TOTALS	-193.3	-10.3%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SHOULD SEEK OTHER SOURCES OF FUNDING TO OPERATE THE NEW ISLANDS COMMUNITY COLLEGE FACILITY, OR SHOULD REALLOCATE OTHER FUNDS IF NECESSARY.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3168.5	3436.3			3454.3	3561.4	3498.8	3498.8	3498.8	3498.8	3498.8		
02 TRAVEL	55.1	140.9			42.0	42.0	30.4	42.0	32.2	32.2	32.2		
03 CONTRACTUAL	289.7	367.8			364.2	364.2	374.2	364.2	374.2	374.2	374.2		
04 COMMODITIES	332.5	464.2			464.2	470.7	516.9	466.9	516.9	516.9	516.9		
05 EQUIPMENT	24.6	66.5			129.9	129.9	66.5	66.5	66.5	66.5	66.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	111.4	179.9			179.9	179.9	179.9	179.9	179.9	179.9	179.9		
08 MISC.	30.5	-99.5			3.0	3.0	-146.1	3.0	-133.1	-133.1	-133.1		
** TOTAL EXPEND	4012.3	4556.1			4637.5	4751.1	4520.6	4621.3	4535.4	4535.4	4535.4		
09 I-A TRANSFER													
1002 FED RCPTS	143.5	320.5			320.5	320.5	320.5	320.5	320.5	320.5	320.5		
1004 GEN FUND	3006.9	3017.9			3099.3	3149.3	2877.0	3035.9	2890.0	2890.0	2890.0		
1005 I/A RCPTS	1.2	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1028 PGM RCPTS	164.9	192.1			192.1	192.1	241.9	192.1	241.9	241.9	241.9		
1038 U/A FEES	466.1	452.8			452.8	516.4	498.4	500.0	500.0	500.0	500.0		
1039 IND COST R	14.4	24.9			24.9	24.9	34.9	24.9	35.1	35.1	35.1		
1048 U/A RCPTS	215.3	497.9			497.9	497.9	497.9	497.9	497.9	497.9	497.9		
15 FULL TIME	55.0	58.0			58.0	58.0	58.0	58.0	58.0	58.0	58.0		
16 PART TIME		3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	922.0	1044.0			1027.0	1072.0	1027.0	1027.0	1027.0	1027.0	1027.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,535.4) VERSUS GOV.AMD. (\$4,621.3)
02 TRAVEL	-9.8	-23.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.2 PR, \$1.6 FEES).
03 CONTRACTUAL	10.0	2.7%	INCREASE INDIRECT COST RECOVERY AUTHORITY \$10.0.
04 COMMODITIES	50.0	10.7%	INCREASE PROGRAM RECEIPT AUTHORITY \$50.0.
08 MISC.	-136.1	-4536.7%	GOVERNOR'S BUDGET REDUCTION <\$149.1>, TRANSFER OF SALARY DISTRIBUTION \$13.0.
** TOTALS	-85.9	-1.9%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,535.4) VERSUS GOV.AMD. (\$4,621.3)
02 TRAVEL	-9.8	-23.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.2 PR, \$1.6 FEES).
03 CONTRACTUAL	10.0	2.7%	INCREASE INDIRECT COST RECOVERY AUTHORITY \$10.0.
04 COMMODITIES	50.0	10.7%	INCREASE PROGRAM RECEIPT AUTHORITY \$50.0.
08 MISC.	-136.1	-4536.7%	GOVERNOR'S BUDGET REDUCTION <\$149.1>, TRANSFER OF SALARY DISTRIBUTION \$13.0.
** TOTALS	-85.9	-1.9%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,535.4) VERSUS GOV.AMD. (\$4,621.3)
02 TRAVEL	-9.8	-23.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.2 PR, \$1.6 FEES).
03 CONTRACTUAL	10.0	2.7%	INCREASE INDIRECT COST RECOVERY AUTHORITY \$10.0.
04 COMMODITIES	50.0	10.7%	INCREASE PROGRAM RECEIPT AUTHORITY \$50.0.
08 MISC.	-136.1	-4536.7%	GOVERNOR'S BUDGET REDUCTION <\$149.1>, TRANSFER OF SALARY DISTRIBUTION \$13.0.
** TOTALS	-85.9	-1.9%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987													
EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1531.4	1611.3			1553.9	1642.8	1553.9	1553.9	1553.9	1553.9	1553.9		
02 TRAVEL	23.7	24.3			24.3	38.4	20.7	24.3	21.3	21.3	21.3		
03 CONTRACTUAL	304.1	300.6			316.7	374.2	316.7	316.7	316.7	316.7	316.7		
04 COMMODITIES	108.1	152.6			149.1	168.1	149.1	149.1	149.1	149.1	149.1		
05 EQUIPMENT	32.3	66.8			66.8	66.8	66.8	66.8	66.8	66.8	66.8		
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.	10.8	-55.9			1.6	1.6	-94.9	1.6	-92.4	-92.4	-92.4		
** TOTAL EXPEND	2011.3	2100.7			2113.4	2292.9	2013.3	2113.4	2016.4	2016.4	2016.4		
09 I-A TRANSFER													
1002 FED RCPTS	16.5	2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
1004 GEN FUND	1623.9	1565.7			1578.4	1638.2	1478.9	1578.4	1481.4	1481.4	1481.4		
1005 I/A RCPTS	.9	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
1028 PGM RCPTS	144.6	167.0			167.0	167.0	166.5	167.0	167.0	167.0	167.0		
1038 U/A FEES	182.3	208.9			208.9	219.0	208.8	208.9	208.9	208.9	208.9		
1039 IND COST R	3.3	10.9			10.9	15.0	10.9	10.9	10.9	10.9	10.9		
1048 U/A RCPTS	39.8	144.5			144.5	250.0	144.5	144.5	144.5	144.5	144.5		
15 FULL TIME	29.0	31.0			30.0	31.0	30.0	30.0	30.0	30.0	30.0		
16 PART TIME		1.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	435.0	539.0			523.0	551.0	523.0	523.0	523.0	523.0	523.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 CC TEACHER-BSNS/COMP SCI	KETCHIKAN	F	01 PERS. SERV.	43.4	1004 GEN FUND	39.8	1	0	0	0	
			02 TRAVEL	2.0	1038 U/A FEES	10.1					
			03 CONTRACTUAL	1.5							
			04 COMMODITIES	3.0							
			POS'N COST	49.9							
** NEW POSITION TOTALS			** TOTAL COST	49.9		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,016.4) VERSUS GOV.AMD. (\$2,113.4)
02 TRAVEL	-3.0	-12.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$3.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$0.6 (\$0.5 PR, \$0.1 FEES).
08 MISC.	-94.0	-5875.0%	GOVERNOR'S BUDGET REDUCTION <\$96.5>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-97.0	-4.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,016.4) VERSUS GOV.AMD. (\$2,113.4)
02 TRAVEL	-3.0	-12.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$3.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$0.6 (\$0.5 PR, \$0.1 FEES).
08 MISC.	-94.0	-5875.0%	GOVERNOR'S BUDGET REDUCTION <\$96.5>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-97.0	-4.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,016.4) VERSUS GOV.AMD. (\$2,113.4)
02 TRAVEL	-3.0	-12.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$3.6>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$0.6 (\$0.5 PR, \$0.1 FEES).
08 MISC.	-94.0	-5875.0%	GOVERNOR'S BUDGET REDUCTION <\$96.5>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-97.0	-4.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1799.5	1969.6			1884.6	1933.8	1874.6	1884.6	1874.6	1874.6	1874.6		
02 TRAVEL	71.5	79.8			79.8	86.3	62.7	79.8	65.3	65.3	65.3		
03 CONTRACTUAL	262.6	346.5			360.6	369.8	360.6	360.6	360.6	360.6	360.6		
04 COMMODITIES	156.0	138.6			138.6	139.5	148.6	138.6	148.6	148.6	148.6		
05 EQUIPMENT	38.7	43.4			53.7	53.7	43.4	43.4	43.4	43.4	43.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4	1.3			1.3	1.3	1.3	1.3	1.3	1.3	1.3		
08 MISC.	3.8	-55.9			1.5	1.5	-117.9	1.5	-115.0	-115.0	-115.0		
** TOTAL EXPEND	2332.5	2523.3			2520.1	2585.9	2373.3	2509.8	2378.8	2378.8	2378.8		
09 I-A TRANSFER	3.8												
1002 FED RCPTS		1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
1004 GEN FUND	1914.0	1900.7			1897.5	1960.0	1753.3	1887.2	1756.2	1756.2	1756.2		
1005 I/A RCPTS	.4	1.3			1.3	1.3	1.3	1.3	1.3	1.3	1.3		
1028 PGM RCPTS	88.8	131.8			131.8	131.8	131.5	131.8	131.8	131.8	131.8		
1038 U/A FEES	167.4	198.5			198.5	201.8	196.3	198.5	198.5	198.5	198.5		
1039 IND COST R	12.2	39.7			39.7	39.7	39.6	39.7	39.7	39.7	39.7		
1048 U/A RCPTS	149.7	250.1			250.1	250.1	250.1	250.1	250.1	250.1	250.1		
15 FULL TIME	32.0	30.0			29.0	29.0	29.0	29.0	29.0	29.0	29.0		
16 PART TIME	3.0	7.0			8.0	10.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS		575.0			540.0	550.0	540.0	540.0	540.0	540.0	540.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DIRECTOR-SM BSNS ASSTN CTR	KODIAK	P	01 PERS. SERV. 19.2	1004 GEN FUND 35.8	1	0	0	0	0	
			02 TRAVEL 6.5							
			03 CONTRACTUAL 9.2							
			04 COMMODITIES 0.9							
			POS'N COST 35.8							
2 CC TEACHER-BUSINESS ADMIN	KODIAK	P	01 PERS. SERV. 30.0	1004 GEN FUND 26.7	1	0	0	0	0	
			POS'N COST 30.0	1038 U/A FEES 3.3						
** NEW POSITION TOTALS			** TOTAL COST 65.8		2	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$2,378.8) VERSUS GOV.AMD. (\$2,509.8)
01 PERS. SERV.	-10.0 -0.5%	TRANSFER TO COMMODITIES EXCESS PROGRAM RECEIPT AUTHORITY FROM THE LABOR POOL <\$10.0>.
02 TRAVEL	-14.5 -18.2%	DISTRIBUTION OF TRAVEL REDUCTION <\$17.1>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.6 (\$0.3 PR, \$2.2 FEES, \$0.1 ICR).
04 COMMODITIES	10.0 7.2%	TRANSFER FROM PERSONAL SERVICES PROGRAM RECEIPT AUTHORITY FOR THE BOOK STORE \$10.0.
08 MISC.	-116.5 -7766.7%	GOVERNOR'S BUDGET REDUCTION <\$119.4>, TRANSFER OF SALARY DISTRIBUTION \$2.9.
** TOTALS	-131.0 -5.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,378.8) VERSUS GOV.AMD. (\$2,509.8)
01 PERS. SERV.	-10.0	-0.5%	TRANSFER TO COMMODITIES EXCESS PROGRAM RECEIPT AUTHORITY FROM THE LABOR POOL <\$10.0>.
02 TRAVEL	-14.5	-18.2%	DISTRIBUTION OF TRAVEL REDUCTION <\$17.1>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.6 (\$0.3 PR, \$2.2 FEES, \$0.1 ICR).
04 COMMODITIES	10.0	7.2%	TRANSFER FROM PERSONAL SERVICES PROGRAM RECEIPT AUTHORITY FOR THE BOOK STORE \$10.0.
08 MISC.	-116.5	-7766.7%	GOVERNOR'S BUDGET REDUCTION <\$119.4>, TRANSFER OF SALARY DISTRIBUTION \$2.9.
** TOTALS	-131.0	-5.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,378.8) VERSUS GOV.AMD. (\$2,509.8)
01 PERS. SERV.	-10.0	-0.5%	TRANSFER TO COMMODITIES EXCESS PROGRAM RECEIPT AUTHORITY FROM THE LABOR POOL <\$10.0>.
02 TRAVEL	-14.5	-18.2%	DISTRIBUTION OF TRAVEL REDUCTION <\$17.1>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.6 (\$0.3 PR, \$2.2 FEES, \$0.1 ICR).
04 COMMODITIES	10.0	7.2%	TRANSFER FROM PERSONAL SERVICES PROGRAM RECEIPT AUTHORITY FOR THE BOOK STORE \$10.0.
08 MISC.	-116.5	-7766.7%	GOVERNOR'S BUDGET REDUCTION <\$119.4>, TRANSFER OF SALARY DISTRIBUTION \$2.9.
** TOTALS	-131.0	-5.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

002-21-24-14-00 (45-14-1-06-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3318.3	3831.8			3648.9	3675.3	3675.3	3675.3	3675.3	3675.3	3675.3		
02 TRAVEL	121.2	171.7			171.7	187.3	136.5	171.7	141.9	141.9	141.9		
03 CONTRACTUAL	380.3	592.0			601.1	632.1	615.2	615.2	615.2	615.2	615.2		
04 COMMODITIES	205.6	284.2			280.7	299.8	299.8	299.8	299.8	299.8	299.8		
05 EQUIPMENT	135.0	45.3			45.3	45.3	45.3	45.3	45.3	45.3	45.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
08 MISC.	3.6	-126.9			2.0	2.0	-300.2	2.0	-293.8	-293.8	-293.8		
** TOTAL EXPEND	4166.0	4808.1			4759.7	4851.8	4481.9	4819.3	4493.7	4493.7	4493.7		
09 I-A TRANSFER													
1002 FED RCPTS		225.0			225.0	225.0	225.0	225.0	225.0	225.0	225.0		
1004 GEN FUND	3568.1	3572.9			3524.5	3557.0	3192.5	3524.5	3198.9	3198.9	3198.9		
1005 I/A RCPTS	.4	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
1028 PGM RCPTS	97.9	189.1			189.1	248.7	248.6	248.7	248.7	248.7	248.7		
1038 U/A FEES	127.4	149.9			149.9	149.9	144.7	149.9	149.9	149.9	149.9		
1039 IND COST R	33.8	79.4			79.4	79.4	79.3	79.4	79.4	79.4	79.4		
1048 U/A RCPTS	338.4	589.8			589.8	589.8	589.8	589.8	589.8	589.8	589.8		
15 FULL TIME	51.0	63.0			62.0	62.0	62.0	62.0	62.0	62.0	62.0		
16 PART TIME	5.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	903.0	971.0			910.0	926.0	926.0	926.0	926.0	926.0	926.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,493.7) VERSUS GOV.AMD. (\$4,819.3)
02 TRAVEL	-29.8	-17.4%	DISTRIBUTION OF TRAVEL REDUCTION <\$35.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$5.4 (\$0.1 PR, \$5.2 FEES, \$0.1 ICR).
08 MISC.	-295.8	-14790.0%	GOVERNOR'S BUDGET REDUCTION <\$302.2>, TRANSFER OF SALARY DISTRIBUTION \$6.4.
** TOTALS	-325.6	-6.8%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,493.7) VERSUS GOV.AMD. (\$4,819.3)
02 TRAVEL	-29.8	-17.4%	DISTRIBUTION OF TRAVEL REDUCTION <\$35.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$5.4 (\$0.1 PR, \$5.2 FEES, \$0.1 ICR).
08 MISC.	-295.8	-14790.0%	GOVERNOR'S BUDGET REDUCTION <\$302.2>, TRANSFER OF SALARY DISTRIBUTION \$6.4.
** TOTALS	-325.6	-6.8%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,493.7) VERSUS GOV.AMD. (\$4,819.3)
02 TRAVEL	-29.8	-17.4%	DISTRIBUTION OF TRAVEL REDUCTION <\$35.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$5.4 (\$0.1 PR, \$5.2 FEES, \$0.1 ICR).
08 MISC.	-295.8	-14790.0%	GOVERNOR'S BUDGET REDUCTION <\$302.2>, TRANSFER OF SALARY DISTRIBUTION \$6.4.
** TOTALS	-325.6	-6.8%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:51 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1987											(12) BILLS	(13) LEG.REC.
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	1989.5	2153.5			2159.9	2264.1	2194.9	2194.9	2194.9	2194.9	2194.9		
02 TRAVEL	25.4	44.6			39.6	39.6	27.7	39.6	29.5	29.5	29.5		
03 CONTRACTUAL	236.5	217.8			251.0	271.0	251.0	271.0	251.0	351.0	351.0		
04 COMMODITIES	231.3	272.7			271.9	296.0	281.9	281.9	281.9	281.9	281.9		
05 EQUIPMENT	113.8	92.4			92.4	96.1	92.4	92.4	92.4	92.4	92.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.7	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
08 MISC.	3.8	-72.7			.8	.8	-101.6	.8	-99.2	-99.2	-99.2		
** TOTAL EXPEND	2601.0	2709.8			2817.1	2969.1	2747.8	2882.1	2752.0	2852.0	2852.0		
09 I-A TRANSFER													
1002 FED RCPTS		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1004 GEN FUND	2054.9	2013.3			2120.6	2227.6	2008.1	2140.6	2010.5	2110.5	2110.5		
1005 I/A RCPTS	.6	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
1028 PGM RCPTS	148.9	211.3			211.3	211.3	211.0	211.3	211.3	211.3	211.3		
1038 U/A FEES	327.7	305.0			305.0	350.0	348.5	350.0	350.0	350.0	350.0		
1039 IND COST R	5.8	18.7			18.7	18.7	18.7	18.7	18.7	18.7	18.7		
1048 U/A RCPTS	63.1	150.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0		
15 FULL TIME	34.0	40.0			39.0	42.0	40.0	40.0	40.0	39.0	39.0		
16 PART TIME					1.0	2.0	2.0	2.0	2.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	626.0	605.0			599.0	650.0	629.0	629.0	629.0	599.0	599.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:51 5/21/86

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DATA PROCESSING ASST I	PALMER	F	01 PERS. SERV. 25.8 04 COMMODITIES 0.9 05 EQUIPMENT 4.5 POS'N COST 31.2	1004 GEN FUND 31.2	1	0	0	0	0	
2 COORDINATOR-STUDENT SVCS	PALMER	F	01 PERS. SERV. 44.4 POS'N COST 44.4	1004 GEN FUND 44.4	1	0	0	0	0	
3 CLERK SPECIALIST I	PALMER	P	01 PERS. SERV. 12.9 POS'N COST 12.9	1004 GEN FUND 12.9	1	1	1	0	0	1
4 CLERK I	PALMER	F	01 PERS. SERV. 17.6 POS'N COST 17.6	1004 GEN FUND 17.6	1	1	1	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 106.1		4	2	2	0	0	

NEW POSITION FOOTNOTES...

1 FUNDS PROVIDED FOR POSITION WITHIN ADJUSTED BASE.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,852.0) VERSUS GOV.AMD. (\$2,882.1)
02 TRAVEL	-10.1 -25.5%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.3 PR, \$1.5 FEES).	
03 CONTRACTUAL	80.0 29.5%	GOVERNOR'S BUDGET REDUCTION <\$20.0>, INCREASE FOR CLASSROOM OPERATION \$100.0.	
08 MISC.	-100.0 -12500.0%	GOVERNOR'S BUDGET REDUCTION <\$102.4>, TRANSFER OF SALARY DISTRIBUTION \$2.4.	
** TOTALS	-30.1 -1.0%		

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,852.0) VERSUS GOV.AMD. (\$2,882.1)
02 TRAVEL	-10.1	-25.5%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.3 PR, \$1.5 FEES).
03 CONTRACTUAL	80.0	29.5%	GOVERNOR'S BUDGET REDUCTION <\$20.0>, INCREASE FOR CLASSROOM OPERATION \$100.0.
08 MISC.	-100.0	-12500.0%	GOVERNOR'S BUDGET REDUCTION <\$102.4>, TRANSFER OF SALARY DISTRIBUTION \$2.4.
** TOTALS	-30.1	-1.0%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,752.0) VERSUS GOV.AMD. (\$2,882.1)
02 TRAVEL	-10.1	-25.5%	DISTRIBUTION OF TRAVEL REDUCTION <\$11.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$1.8 (\$0.3 PR, \$1.5 FEES).
03 CONTRACTUAL	-20.0	-7.4%	GOVERNOR'S BUDGET REDUCTION DELETING INCREMENT FOR UTILITY COSTS FOR NEW FACILITY <\$20.0>.
08 MISC.	-100.0	-12500.0%	GOVERNOR'S BUDGET REDUCTION <\$102.4>, TRANSFER OF SALARY DISTRIBUTION \$2.4.
** TOTALS	-130.1	-4.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 CLERK SPECIALIST I	PALMER	PART	1	12.9		12.9	
4 CLERK I	PALMER	FULL	1	17.6		17.6	
** TOTALS			2	30.5		30.5	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1228.3	1758.4			1746.9	1807.7	1746.9	1746.9	1746.9	1746.9	1746.9		
02 TRAVEL	93.8	112.6			105.0	107.0	84.8	105.0	87.9	87.9	87.9		
03 CONTRACTUAL	257.4	318.1			311.3	312.3	311.3	311.3	311.3	311.3	311.3		
04 COMMODITIES	190.1	259.9			218.2	219.2	218.2	218.2	218.2	218.2	218.2		
05 EQUIPMENT	74.6	83.5			133.5	133.5	83.5	83.5	83.5	83.5	83.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.9	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
08 MISC.	3.4	-56.4			1.3	1.3	-124.5	1.3	-119.1	-119.1	-119.1		
** TOTAL EXPEND	1854.5	2506.1			2546.2	2611.0	2350.2	2496.2	2358.7	2358.7	2358.7		
09 I-A TRANSFER													
1002 FED RCPTS	194.3	399.4			399.4	399.4	399.4	399.4	399.4	399.4	399.4		
1004 GEN FUND	1495.6	1543.9			1584.0	1646.3	1391.1	1534.0	1396.5	1396.5	1396.5		
1005 I/A RCPTS	.4	.5			.5	.5	.5	.5	.5	.5	.5		
1028 PGM RCPTS	89.4	131.7			131.7	131.7	131.6	131.7	131.7	131.7	131.7		
1038 U/A FEES	59.2	80.0			80.0	82.5	77.0	80.0	80.0	80.0	80.0		
1039 IND COST R	14.6	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
1048 U/A RCPTS	1.0	331.6			331.6	331.6	331.6	331.6	331.6	331.6	331.6		
15 FULL TIME	25.0	25.0			25.0	26.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME	1.0	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	456.0	465.0			453.0	462.0	453.0	453.0	453.0	453.0	453.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CC TEACHER - ESKIMO	NOME	F	01 PERS. SERV. 60.8	1004 GEN FUND 62.3	1	0	0	0	0	
			02 TRAVEL 2.0	1038 U/A FEES 2.5						
			03 CONTRACTUAL 1.0							
			04 COMMODITIES 1.0							
			POS'N COST 64.8							
** NEW POSITION TOTALS			** TOTAL COST 64.8		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,358.7) VERSUS GOV.AMD. (\$2,496.2)
02 TRAVEL	-17.1	-16.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$20.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.1 (\$0.1 PR, \$3.0 FEES).
08 MISC.	-120.4	-9261.5%	GOVERNOR'S BUDGET REDUCTION <\$125.8>, TRANSFER OF SALARY DISTRIBUTION \$5.4.
** TOTALS	-137.5	-5.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,358.7) VERSUS GOV.AMD. (\$2,496.2)
02 TRAVEL	-17.1	-16.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$20.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.1 (\$0.1 PR, \$3.0 FEES).
08 MISC.	-120.4	-9261.5%	GOVERNOR'S BUDGET REDUCTION <\$125.8>, TRANSFER OF SALARY DISTRIBUTION \$5.4.
** TOTALS	-137.5	-5.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,358.7) VERSUS GOV.AMD. (\$2,496.2)
02 TRAVEL	-17.1	-16.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$20.2>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.1 (\$0.1 PR, \$3.0 FEES).
08 MISC.	-120.4	-9261.5%	GOVERNOR'S BUDGET REDUCTION <\$125.8>, TRANSFER OF SALARY DISTRIBUTION \$5.4.
** TOTALS	-137.5	-5.5%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1785.9	1848.3			1823.4	1873.9	1823.4	1823.4	1823.4	1823.4	1823.4		
02 TRAVEL	54.1	89.3			79.9	82.4	60.4	79.9	63.4	63.4	63.4		
03 CONTRACTUAL	220.7	284.4			277.5	278.5	277.5	277.5	277.5	277.5	277.5	30.0	
04 COMMODITIES	104.6	159.1			152.1	155.6	152.1	152.1	152.1	152.1	152.1		
05 EQUIPMENT	27.9	77.5			118.6	118.6	69.2	69.2	69.2	69.2	69.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.4	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
08 MISC.	3.6	-42.3			2.2	2.2	-108.7	2.2	-106.2	-106.2	-106.2		
** TOTAL EXPEND	2197.2	2422.3			2459.7	2517.2	2279.9	2410.3	2285.4	2285.4	2285.4	30.0	
09 I-A TRANSFER													
1004 GEN FUND	1228.1	1246.5			1283.9	1341.4	1107.1	1234.5	1109.6	1109.6	1109.6	30.0	
1005 I/A RCPTS	.4	.7			.7	.7	.7	.7	.7	.7	.7		
1028 PGM RCPTS	590.9	650.0			650.0	650.0	647.7	650.0	650.0	650.0	650.0		
1038 U/A FEES	102.1	120.2			120.2	120.2	119.6	120.2	120.2	120.2	120.2		
1039 IND COST R	25.9	55.6			55.6	55.6	55.5	55.6	55.6	55.6	55.6		
1048 U/A RCPTS	249.8	349.3			349.3	349.3	349.3	349.3	349.3	349.3	349.3		
15 FULL TIME	30.0	30.0			32.0	33.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME	3.0	4.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	560.0	633.0			634.0	645.0	634.0	634.0	634.0	634.0	634.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CC TEACHER-COMP SCI/MATH	VALDEZ	F	01 PERS. SERV. 50.5	1004 GEN FUND 57.5	1	0	0	0	0	
			02 TRAVEL 2.5							
			03 CONTRACTUAL 1.0							
			04 COMMODITIES 3.5							
			POS'N COST 57.5							
** NEW POSITION TOTALS			** TOTAL COST 57.5		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:52 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

SPECIAL APPROPRIATIONS: HB 574 \$30.0

NEW LEGISLATION...

HB 574

HB 574 SEC. 130 CITY OF CORDOVA RENTAL SPACE \$30.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,285.4) VERSUS GOV.AMD. (\$2,410.3)
02 TRAVEL	-16.5	-20.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$19.5>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.0 (\$2.3 PR, \$0.6 FEES, \$0.1 ICR).
08 MISC.	-108.4	-4927.3%	GOVERNOR'S BUDGET REDUCTION <\$110.9>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-124.9	-5.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

NOTE: HB 574 SEC. 419 REAPPROPRIATES MONEY FROM A PRIOR YEAR PROJECT FOR THE CITY OF CORDOVA RENTAL SPACE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,285.4) VERSUS GOV.AMD. (\$2,410.3)
02 TRAVEL	-16.5	-20.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$19.5>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.0 (\$2.3 PR, \$0.6 FEES, \$0.1 ICR).
08 MISC.	-108.4	-4927.3%	GOVERNOR'S BUDGET REDUCTION <\$110.9>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-124.9	-5.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,285.4) VERSUS GOV.AMD. (\$2,410.3)
02 TRAVEL	-16.5	-20.7%	DISTRIBUTION OF TRAVEL REDUCTION <\$19.5>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$3.0 (\$2.3 PR, \$0.6 FEES, \$0.1 ICR).
08 MISC.	-108.4	-4927.3%	GOVERNOR'S BUDGET REDUCTION <\$110.9>, TRANSFER OF SALARY DISTRIBUTION \$2.5.
** TOTALS	-124.9	-5.2%	

NO NEW POSITIONS AUTHORIZED.

NOTE: THE FY85 ACTUALS INCLUDE \$78.0 FROM THE FY85 CORDOVA/COPPER CENTER APPROPRIATION.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

FISCAL YEAR 1987

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3378.3	3585.2			3582.4	3636.4	3617.4	3617.4	3617.4	3617.4	3617.4		
02 TRAVEL	239.0	331.2			304.2	308.2	243.3	304.2	252.7	252.7	252.7		
03 CONTRACTUAL	608.0	1164.1			1058.3	1025.3	1023.3	1023.3	1023.3	1023.3	1023.3		
04 COMMODITIES	273.8	252.2			252.2	252.2	252.2	252.2	252.2	252.2	252.2		
05 EQUIPMENT	51.7	47.4			56.3	56.3	47.4	47.4	47.4	47.4	47.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	13.2	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
08 MISC.	24.8	-103.6			2.3	2.3	-531.8	2.3	-531.8	-531.8	-531.8		
** TOTAL EXPEND	4588.8	5280.5			5259.7	5284.7	4655.8	5250.8	4665.2	4665.2	4665.2		
09 I-A TRANSFER													
1002 FED RCPTS	95.3	659.9			659.9	659.9	659.9	659.9	659.9	659.9	659.9		
1004 GEN FUND	3438.1	3405.3			3384.5	3409.5	2790.0	3375.6	2790.0	2790.0	2790.0		
1005 I/A RCPTS	.8	2.5			2.5	36.5	36.5	36.5	36.5	36.5	36.5		
1028 PGM RCPTS	202.5	226.7			226.7	226.7	226.4	226.7	226.4	226.4	226.4		
1038 U/A FEES	447.2	489.4			489.4	489.4	480.5	489.4	489.5	489.5	489.5		
1039 IND COST R	36.0	106.7			106.7	71.7	71.5	71.7	71.9	71.9	71.9		
1048 U/A RCPTS	368.9	390.0			390.0	391.0	391.0	391.0	391.0	391.0	391.0		
15 FULL TIME	45.0	57.0			58.0	59.0	59.0	59.0	59.0	58.0	58.0		
16 PART TIME	2.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	1123.0	1155.0			1166.0	1186.0	1172.0	1172.0	1172.0	1166.0	1172.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CC TEACHER-NATIVE CULTURE	ANCHORAGE	F	01 PERS. SERV. 29.3	1005 I/A RCPTS 35.3	1	1	1	0	0	1
			02 TRAVEL 4.0							
			03 CONTRACTUAL 2.0							
			POS'N COST 35.3							
** NEW POSITION TOTALS			** TOTAL COST 35.3		1	1	1	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 FUNDS PROVIDED FOR POSITION FROM EXISTING RESOURCES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,665.2) VERSUS GOV.AMD. (\$5,250.8)
02 TRAVEL	-51.5	-16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$60.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.4 (\$0.3 PR, \$8.9 FEES, \$0.2 ICR).
08 MISC.	-534.1	-23221.7%	GOVERNOR'S BUDGET REDUCTION <\$534.1>.
** TOTALS	-585.6	-11.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTIONS IN THE RURAL EDUCATION COMPONENT BE TAKEN FROM ADMINISTRATIVE FUNCTIONS AND NOT FROM INSTRUCTIONAL PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,665.2) VERSUS GOV.AMD. (\$5,250.8)
02 TRAVEL	-51.5	-16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$60.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.4 (\$0.3 PR, \$8.9 FEES, \$0.2 ICR).
08 MISC.	-534.1	-23221.7%	GOVERNOR'S BUDGET REDUCTION <\$534.1>.
** TOTALS	-585.6	-11.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
		HOUSE (\$4,665.2) VERSUS GOV.AMD. (\$5,250.8)
02 TRAVEL	-51.5 -16.9%	DISTRIBUTION OF TRAVEL REDUCTION <\$60.9>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$9.4 (\$0.3 PR, \$8.9 FEES, \$0.2 ICR).
08 MISC.	-534.1 -23221.7%	GOVERNOR'S BUDGET REDUCTION <\$534.1>.
** TOTALS	-585.6 -11.2%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CC TEACHER-NATIVE CULTURE	ANCHORAGE	FULL 1	29.3			29.3
** TOTALS		1	29.3			29.3

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE REDUCTIONS IN THE RURAL EDUCATION COMPONENT BE TAKEN FROM ADMINISTRATIVE FUNCTIONS AND NOT FROM INSTRUCTIONAL PROGRAMS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 7												
	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	4080.5	4500.1			4363.1	4498.4	4363.1	4363.1	4363.1	4363.1	4363.1		
02 TRAVEL	43.3	37.7			39.2	43.3	26.5	39.2	28.5	28.5	28.5		
03 CONTRACTUAL	551.6	651.2			629.2	647.0	629.2	629.2	629.2	629.2	629.2		
04 COMMODITIES	330.1	350.5			329.6	341.3	329.6	329.6	329.6	329.6	329.6		
05 EQUIPMENT	107.1	59.4			59.4	59.4	59.4	59.4	59.4	59.4	59.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	46.5	90.0			90.0	90.0	90.0	90.0	90.0	90.0	90.0		
08 MISC.	55.2	-151.0			2.2	2.2	-351.9	2.2	-348.6	-348.6	-348.6		
** TOTAL EXPEND	5214.3	5537.9			5512.7	5681.6	5145.9	5512.7	5151.2	5151.2	5151.2		
09 I-A TRANSFER													
1002 FED RCPTS	58.0	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
1004 GEN FUND	4129.3	4094.6			4069.4	4138.3	3704.6	4069.4	3707.9	3707.9	3707.9		
1005 I/A RCPTS	1.1	9.5			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
1028 PGM RCPTS	191.4	271.7			271.7	271.7	270.6	271.7	271.7	271.7	271.7		
1038 U/A FEES	552.7	707.1			707.1	707.1	706.3	707.1	707.1	707.1	707.1		
1039 IND COST R	28.9	25.0			25.0	25.0	24.9	25.0	25.0	25.0	25.0		
1048 U/A RCPTS	252.9	350.0			350.0	450.0	350.0	350.0	350.0	350.0	350.0		
15 FULL TIME	74.0	76.0			72.0	73.0	72.0	72.0	72.0	72.0	72.0		
16 PART TIME	6.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
17 TEMPORARY													
18 STAFF MONTHS	1244.0	1252.0			1213.0	1258.0	1213.0	1213.0	1213.0	1213.0	1213.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CC TEACHER-DRAFTING/BUILD.	FAIRBANKS	F	01 PERS. SERV. 52.7	1004 GEN FUND 69.0	1	0	0	0	0	
			02 TRAVEL 1.0							
			03 CONTRACTUAL 11.8							
			04 COMMODITIES 3.5							
			POS'N COST 69.0							
** NEW POSITION TOTALS			** TOTAL COST 69.0		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:52 5/21/86

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$5,151.2) VERSUS GOV.AMD. (\$5,512.7)
02 TRAVEL	-10.7 -27.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$12.7>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.0 (\$1.1 PR, \$0.8 FEES, \$0.1 ICR).
08 MISC.	-350.8 -15945.5%	GOVERNOR'S BUDGET REDUCTION <\$354.1>, TRANSFER OF SALARY DISTRIBUTION \$3.3.
** TOTALS	-361.5 -6.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,151.2) VERSUS GOV.AMD. (\$5,512.7)
02 TRAVEL	-10.7 -27.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$12.7>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.0 (\$1.1 PR, \$0.8 FEES, \$0.1 ICR).
08 MISC.	-350.8 -15945.5%	GOVERNOR'S BUDGET REDUCTION <\$354.1>, TRANSFER OF SALARY DISTRIBUTION \$3.3.
** TOTALS	-361.5 -6.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$5,151.2) VERSUS GOV.AMD. (\$5,512.7)
02 TRAVEL	-10.7 -27.3%	DISTRIBUTION OF TRAVEL REDUCTION <\$12.7>, RESTORE NON-GENERAL FUND TRAVEL REDUCTION \$2.0 (\$1.1 PR, \$0.8 FEES, \$0.1 ICR).
08 MISC.	-350.8 -15945.5%	GOVERNOR'S BUDGET REDUCTION <\$354.1>, TRANSFER OF SALARY DISBRIBUTION \$3.3.
** TOTALS	-361.5 -6.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT INSTRUCTIONAL PROGRAMS BE HELD TO MINIMUM REDUCTIONS TO THE GREATEST EXTENT POSSIBLE.

02-21-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 13:52 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UA POSITION ADJUSTMENT
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 7 -----

EXPENDITURES & FUNDING	(01) FY85 ACT	(02) FY86 ATH	(03) FY86 RP	(04) FY86 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOV.REV.	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
15 FULL TIME							-50.0		-50.0	-50.0	-50.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									-600.0	-600.0	-600.0		

02-21-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 13:52 5/21/86

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA POSITION ADJUSTMENT
SUB-PROGRAM:

LEG. FIN.

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

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

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

