

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

11:27

5/18/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

UNIVERSITY OF ALASKA

STATEWIDE PROGRAMS & SERVICES

2	STATEWIDE SERVICES	10932.1	11201.1	11201.1	11268.6	11201.1		
4	INTENT-OVERFLOW							
6	STATEWIDE NETWORKS	6728.6	7125.8	7090.9	7049.6	7090.9	-34.9	-0.5%
8	STATEWIDE VOC TECH PROG		8891.7	8891.7	8691.7	8891.7		
10	CIP OVERHEAD POSITIONS & COSTS	1827.4	1827.4	1827.4	1827.4	1827.4		
12	ACCFT CONTRACT PROVISIONS	202.1						
14	COMPENSATION AND BENEFITS							
16	GNOSIS	200.0						
	*** PROGRAM TOTAL ***	19890.2	29046.0	29011.1	28837.3	29011.1	-34.9	-0.1%
	STATEWIDE							
20	RESTRUCTURING CONTINGENCY	600.0						
	UNIV OF ALASKA ANCHORAGE							
24	UNIV OF ALASKA ANCHORAGE	37338.4	64142.7	63592.7	63217.7	63592.7	-550.0	-0.9%
26	KENAI PENINSULA COLLEGE	3684.7	4731.9	4731.9	4647.4	4731.9		
28	KODIAK COLLEGE	1894.3	2313.3	2313.3	2241.1	2313.3		
30	MATANUSKA-SUSITNA COLLEGE	2467.1	2886.5	2886.5	2813.1	2886.5		
32	PRINCE WM SOUND COMM COLLEGE	2380.4	2547.3	2547.3	2607.8	2547.3		
34	STWD VOCATIONAL/TECHNICAL PGMS							
36	AK CENTER FOR INTL BUSINESS	744.0	1202.9	1202.9	1202.9	1202.9		
38	UAA ORGANIZED RESEARCH		5107.0	5107.0	5135.0	5107.0		
40	AEIDC	2047.9						
42	ANCHORAGE COLLEGE	22507.2						
44	CC STATEWIDE STAFF & SUPPORT	1820.7						
	*** PROGRAM TOTAL ***	74884.7	82931.6	82381.6	81865.0	82381.6	-550.0	-0.7%
	SW VOCATIONAL-TECHNICAL PGMS							
48	MINING & PETROLEUM TRAINING	460.6	1210.9	1210.9	1210.9	1210.9		
50	ANCHORAGE	5223.5						
52	ISLANDS	351.3						
54	JUNEAU	533.9						
56	KENAI PENINSULA	1024.9						
58	KETCHIKAN	396.0						
60	KODIAK	467.4						
62	KUSKOKWIM	439.7						
64	MATANUSKA-SUSITNA	398.9						
66	NORTHWEST	239.9						
68	TANANA VALLEY	1407.3						
70	RURAL PROGRAMS	397.9						
	*** PROGRAM TOTAL ***	11341.3	1210.9	1210.9	1210.9	1210.9		
	UNIV OF ALASKA FAIRBANKS							
74	UNIV OF ALASKA FAIRBANKS	78266.4	81449.5	81424.5	80938.2	81454.5	5.0	0.0%
76	RURAL COLLEGE		14771.6	3734.2	4096.6	3734.2	-11037.4	-74.7%
78	FISHERIES & OCEAN SCIENCE		12832.0	15292.0	14932.0	15292.0	2460.0	19.2%
80	UAF ORGANIZED RESEARCH	31459.0	30922.4	30922.4	30562.0	30922.4		
82	COOPERATIVE EXTENSION SERVICE	5822.4	5443.3	5443.3	5443.3	5443.3		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
84	CHUKCHI COLLEGE	1365.6		1346.4	1364.8	1346.4	1346.4	100.0%
86	KUSKOKWIM COLLEGE	3967.2		4277.7	4266.7	4277.7	4277.7	100.0%
88	NORTHWEST COLLEGE	2057.0		2275.5	2292.9	2275.5	2275.5	100.0%
90	RURAL EDUCATION	3436.0		3230.7	3210.7	3230.7	3230.7	100.0%
92	TANANA VALLEY COLLEGE	3745.7						
	*** PROGRAM TOTAL ***	130119.3	145418.8	147946.7	147107.2	147976.7	2557.9	1.8%
	FISHERIES							
96	PROGRAM EXPANSION	175.0						
98	UAJ-FISHERIES	1429.3						
100	CES-MARINE ADVISORY PROG	619.9						
102	SEA GRANT	2250.1						
104	OR-INSTITUTE OF MARINE SCIENCE	6657.5						
106	FISH INDUSTRIAL TECH CT	1266.8						
	*** PROGRAM TOTAL ***	12398.6						
	UNIV OF ALASKA SOUTHEAST							
110	UNIV OF ALASKA SOUTHEAST	10843.3	11403.6	12270.5	12207.3	12270.5	866.9	7.6%
112	ISLANDS COLLEGE	1396.8	1903.7	1903.7	1672.0	1903.7		
114	KETCHIKAN COLLEGE	1597.1	1870.8	1870.8	1937.4	1870.8		
116	UAJ INTERCOLLEGIATE ATHLETICS							
	*** PROGRAM TOTAL ***	13837.2	15178.1	16045.0	15816.7	16045.0	866.9	5.7%
	*** UNIVERSITY OF ALASKA TOTAL ***	263071.3	273785.4	276595.3	274837.1	276625.3	2839.9	1.0%
	***** TOTAL AGENCY EXPENDITURES	263071.3	273785.4	276595.3	274837.1	276625.3	2839.9	1.0%
	***** AGENCY FUNDING							
	FED. RECEIPT	27102.1	27274.1	29554.1	29554.1	29554.1	2280.0	8.4%
	GENERAL FUND	146152.0	150949.5	149747.4	147966.6	149777.4	-1172.1	-0.8%
	OTHER FUNDS	89817.2	95561.8	97293.8	97316.4	97293.8	1732.0	1.8%

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STATE OF ALASKA -- AGENCY OPERATING BUDGET									
SALTOTLA									
5/18/88									
*** UNIVERSITY OF ALASKA ***									
CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	F I S FY89 GOV	C A L GOV AMD	Y E A R HOUSE	1 9 8 9 SENATE	C. C.
UNIVERSITY OF ALASKA	229344.3	254721.0	263071.3	281478.7	271766.9	273785.4	276595.3	274837.1	276625.3
*** TOTALS ***	229344.3	254721.0	263071.3	281478.7	271766.9	273785.4	276595.3	274837.1	276625.3
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				7.0	3.3	4.1	5.1	4.5	5.2
OBJECTS OF EXPENDITURES:									
PERS. SERV.	152438.1	166936.7	175523.0	190805.9	184337.7	180000.6	180553.9	180476.2	180553.9
TRAVEL	4671.9	5431.9	5431.9	6054.2	5819.7	5902.7	5986.4	5934.5	5986.4
CONTRACTUAL	37172.1	50871.2	50871.2	52114.6	51290.7	51885.9	54064.0	53519.7	54094.0
COMMODITIES	18738.1	22393.7	22393.7	24591.7	24264.4	24718.7	24989.5	24474.2	24989.5
EQUIPMENT	6073.8	4970.5	4734.5	6082.9	4452.7	4305.5	4305.5	4254.5	4305.5
LANDS/BLDGS	989.9			10.0	10.0	10.0	10.0	10.0	10.0
GRANTS, CLMS	3282.7	3731.7	3731.7	3788.5	3689.6	3677.4	3737.4	3677.4	3737.4
MISC.	5977.7	385.3	385.3	-1969.1	-2097.9	3284.6	2948.6	2490.6	2948.6
FUNDING SOURCES:									
FEDERAL RECEIPTS	19478.0	27102.1	27102.1	27222.1	27222.1	27274.1	29554.1	29554.1	29554.1
GENERAL FUND MATCH	2763.8	2763.8	2763.8	2763.8	2763.8	2763.8	2763.8	2763.8	2763.8
GENERAL FUND	140758.2	135037.9	143388.2	157580.2	147868.4	148185.7	146983.6	145202.8	147013.6
INTER-AGENCY RECEIPTS	13073.3	14746.7	14746.7	22359.7	22359.7	23279.1	23279.1	23279.1	23279.1
U/A INTEREST INCOME	2216.9	6211.7	6211.7	2411.7	2411.7	2411.7	3488.7	3488.7	3488.7
U/A DORM/FOOD/AUX SVCS	11565.4	13502.4	13502.4	13502.5	13502.5	13693.9	13693.9	13693.9	13693.9
U/A STUDENT TUITION/FEE	18169.4	19752.8	19752.8	19875.2	19875.2	19875.2	20386.2	20378.8	20386.2
U/A INDIRECT COST RECOVER	4566.1	6494.5	6494.5	6344.5	6344.5	6352.0	6352.0	6352.0	6352.0
UNIV RESTRICTED RCPTS	15403.8	27281.7	27281.7	27591.6	27591.6	28122.5	28266.5	28296.5	28266.5
CAPITL IMPRV PROJ RCPTS	1349.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				9.7	3.1	3.3	2.5	1.2	2.5
POSITIONS:									
FULL TIME	3343.0	3312.4	3312.0	3339.0	3308.0	3269.0	3271.0	3268.0	3271.0
PART TIME	303.0	287.0	287.0	302.0	293.0	294.0	293.0	291.0	293.0
STAFF MONTHS	48896.0	40489.0	40489.0	40244.0	39283.0	38261.0	38675.0	38621.0	38675.0

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

SALNOPSA

5/19/88

UNIVERSITY OF ALASKA

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ASST TO THE PRESIDENT	1			FAIRBANKS	80.0			1	
DIRECTOR CAMPUS POLICE	1			ANCHORAGE	45.3	1	1		1
PUBLIC SAFETY OFFICER I	1			ANCHORAGE	36.5	1	1		1
DISPATCHER	2			ANCHORAGE	48.8	2	2		2
DIRECTOR		1		ANCHORAGE	25.4	1	1		1
DIRECTOR				ANCHORAGE		1			
COORDINATOR				ANCHORAGE		1			
ADMINISTRATIVE SECRETARY				ANCHORAGE		1			
ASSISTANT PROFESSOR	1			ANCHORAGE	50.0	1	1	1	1
LIBRARIAN	1			ANCHORAGE	52.8	1	1	1	1
ARCHIVES CLERK	1			ANCHORAGE	23.3	1	1	1	1
CIRCULATION CLERK		1		ANCHORAGE	11.6	1	1	1	1
CUSTODIAN I		1		HOMER	11.9	1	1	1	1
ASSISTANT DIRECTOR	1			ANCHORAGE	49.5	1	1	1	1
COORDINATOR	1			ANCHORAGE	42.8	1	1	1	1
SECRETARY	1			ANCHORAGE	30.0	1	1	1	1
ELECTRONIC TECHNICIAN				FAIRBANKS		1			
FACULTY				FAIRBANKS		1			
COORDINATOR	1			FAIRBANKS	50.0	1	1		1
ASSOCIATED PROFESSOR	2			JUNEAU	108.6	2	2	2	2
DEAN	1			FAIRBANKS	115.0	1	1	1	1
ADMINISTRATIVE	1			FAIRBANKS	40.0	1	1	1	1
ADMINISTRATIVE ASSISTANT	1			NOME	28.9	1	1	1	1
UNIVERSITY NURSE		1		JUNEAU	16.8		1	1	1
COUNSELOR	1			JUNEAU	44.0		1		1
ASSISTANT ADMINISTRATOR	1			JUNEAU	35.8	1	1	1	1
RESEARCH SPECIALIST	1			JUNEAU	45.2	1	1	1	1
DATA SPECIALIST	1			JUNEAU	26.0	1	1	1	1
CLERK SPECIALIST	1			JUNEAU	26.0	1	1	1	1
COORDINATOR	1			JUNEAU	35.2		1	1	1
CLERK	2			JUNEAU	53.1		2	2	2
DIRECTOR				KETCHIKAN				1	
*** AGENCY TOTAL	24	4			1132.5	27	28	22	28

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
STATEWIDE SERVICES	10630.8		10932.1	11361.1	11201.1	11201.1	11201.1	11268.6	11201.1		
INTENT-OVERFLOW											
STATEWIDE NETWORKS	6486.5		6728.6	7380.8	7125.8	7125.8	7090.9	7049.6	7090.9		
STATEWIDE VOC TECH PROG						8891.7	8891.7	8691.7	8891.7		
CIP OVERHEAD POSITIONS & COSTS	1827.4		1827.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4		
ACCFT CONTRACT PROVISIONS	202.1		202.1								
COMPENSATION AND BENEFITS				4000.0							
GNOSIS	200.0		200.0								
** TOTAL	19346.8		19890.2	24569.3	20154.3	29046.0	29011.1	28837.3	29011.1		
** CHANGE VERSUS FY88 CC				27.0%	4.2%	50.1%	50.0%	49.1%	50.0%		
OBJECT DESCRIPTION											
PERS. SERV.	9956.3		10499.7	14667.5	10490.5	18036.2	18036.2	18016.2	18036.2		
TRAVEL	532.9		532.9	548.2	537.6	671.1	671.1	641.1	671.1		
CONTRACTUAL	7178.0		7178.0	7716.3	7554.3	8028.9	7994.0	7892.7	7994.0		
COMMODITIES	583.6		583.6	900.9	840.5	1489.7	1489.7	1467.2	1489.7		
EQUIPMENT	48.6		48.6	53.6	48.6	137.3	137.3	137.3	137.3		
GRANTS, CLMS											
MISC.	1047.4		1047.4	682.8	682.8	682.8	682.8	682.8	682.8		
FUNDING SUMMARY											
GENERAL FUND	11342.0		11885.4	16764.5	12349.5	21241.2	20129.3	19955.5	20129.3		
OTHER FUNDS	8004.8		8004.8	7804.8	7804.8	7804.8	8881.8	8881.8	8881.8		
** GENERAL FUND CHANGE VS. FY88 CC				47.8%	8.9%	87.3%	77.5%	75.9%	77.5%		
POSITIONS											
FULL TIME	192.0		192.0	196.0	193.0	193.0	193.0	194.0	193.0		
PART TIME	9.0		9.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	2340.0		2340.0	2382.0	2346.0	2346.0	2346.0	2358.0	2346.0		

02-21-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	7951.8	4704.9			5006.2	5210.3	5070.0	5070.0	5070.0	5150.0	5070.0	
02 TRAVEL	537.1	329.4			329.4	346.0	338.4	338.4	338.4	338.4	338.4	
03 CONTRACTUAL	6402.0	4724.5			4724.5	4895.2	4885.2	4885.2	4885.2	4875.2	4885.2	
04 COMMODITIES	696.6	108.8			108.8	344.4	344.3	344.3	344.3	341.8	344.3	
05 EQUIPMENT	600.0	6.8			6.8	8.8	6.8	6.8	6.8	6.8	6.8	
06 LANDS/BLDGS												
07 GRANTS, CLMS	7.3											
08 MISC.	215.5	756.4			756.4	556.4	556.4	556.4	556.4	556.4	556.4	
** TOTAL EXPEND	16410.3	10630.8			10932.1	11361.1	11201.1	11201.1	11201.1	11268.6	11201.1	
09 I-A TRANSFER												
1002 FED RCPTS	1016.0											
1003 G/F MATCH	437.0											
1004 GEN FUND	10622.2	5522.5			5823.8	6452.8	6292.8	6292.8	5215.8	5283.3	5215.8	
1007 I/A RCPTS	1789.7	1766.4			1766.4	1766.4	1766.4	1766.4	1766.4	1766.4	1766.4	
1010 UA/INT INC	2216.9	2611.7			2611.7	2411.7	2411.7	2411.7	3488.7	3488.7	3488.7	
1039 UA/ICR	94.4	13.6			13.6	13.6	13.6	13.6	13.6	13.6	13.6	
1048 UNIV RCPT	234.1	716.6			716.6	716.6	716.6	716.6	716.6	716.6	716.6	
15 FULL TIME	151.0	87.0			87.0	90.0	88.0	88.0	88.0	89.0	88.0	
16 PART TIME	7.0	5.0			5.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY												
18 STAFF MONTHS	1917.0	1059.0			1059.0	1089.0	1065.0	1065.0	1065.0	1077.0	1065.0	

02-21-03-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

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

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 BENEFITS SPECIALIST	FAIRBANKS	F 01	PERS. SERV. 54.9 POS'N COST 54.9	1004 GEN FUND 54.9	1	0	0	0	0	
2 ASSISTANT TO DEVELOPMENT	FAIRBANKS	F 01	PERS. SERV. 35.7 POS'N COST 35.7	1004 GEN FUND 35.7	1	0	0	0	0	
3 ASST TO THE PRESIDENT	FAIRBANKS	F 01	PERS. SERV. 80.0 POS'N COST 80.0	1004 GEN FUND 80.0	0	0	0	1	0	
** NEW POSITION TOTALS		** TOTAL COST	170.6		2	0	0	1	0	

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

NO NEW POSITIONS AUTHORIZED.

NOTE: INTEREST INCOME HAS BEEN INCREASED BY \$1,077.0 AND GENERAL FUND REDUCED BY \$1,077.0.

NOTE: HB543/SEC 179 REAPPROPRIATES MONEY FROM CH 24, SLA-1984 FOR FY89 UNIVERSITY DEVELOPMENT EFFORTS.

LEGISLATIVE INTENT:

1. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY CONTINUE TO PRESERVE AND STRENGTHEN THE MISSIONS OF THE NEWLY ORGANIZED INSTITUTIONS AND TO INCORPORATE THE ACADEMIC, VOCATIONAL, AND COMMUNITY SERVICE FUNCTIONS FORMERLY PROVIDED BY THE COMMUNITY COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL STRIVE TO:

- (1) PRESERVE AND EXTEND THE OPEN ADMISSIONS POLICY TO ALL UNIVERSITY CAMPUSES.
- (2) ENSURE THAT THE COMMUNITY ADVISORY COUNCILS REPRESENT THE CULTURAL AND RACIAL DIVERSITY OF THE POPULATION, REFLECT THE BREADTH OF EDUCATIONAL INTERESTS IN THE COMMUNITY AND THE STATE, AND ARE ENDOWED WITH SUBSTANTIVE RESPONSIBILITIES FOR BUDGET AND PROGRAM REVIEW AND RECOMMENDATION.
- (3) MAINTAIN A SEPARATE BUDGET IDENTITY FOR VOCATIONAL, ACADEMIC, AND COMMUNITY SERVICE FUNCTIONS. NO TRANSFERS OF FUNDING SHOULD BE MADE BETWEEN MONIES ALLOCATED FOR EACH FUNCTION.

THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE WHICH JUSTIFY ANY REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE COURSE OF THE FISCAL YEAR.

2. IT IS THE INTENT OF THE LEGISLATURE THAT NO REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY SHORT FALLS IN FUNDING FOR NECESSARY ADMINISTRATIVE COSTS.
3. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL/TECHNICAL INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH INSTRUCTION.

4. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY PREPARE A LIST OF THE COURSE OFFERINGS AND DEGREE PROGRAMS AT ALL CAMPUSES FOR ACADEMIC YEARS 1987-1988 AND 1988-1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN LIEU OF FUNDING THE UNIVERSITY OF ALASKA RISK MANAGEMENT ACCOUNT, THE LEGISLATURE HAS APPROPRIATED \$1,077,000 IN INTEREST EARNINGS TO THE GENERAL FUND TO SUPPORT UNIVERSITY OPERATIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF THE UNIVERSITY OF ALASKA GENERAL FUND BASE BUDGET FOR FY90. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SUBMIT A SUPPLEMENTAL REQUEST FOR FUNDS FOR ANY LOSSES WHICH MAY EXCEED THE FUNDED SELF-INSURANCE RETENTION LEVELS CURRENTLY HELD BY THE UNIVERSITY OF ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA PROVIDE THE FOLLOWING INFORMATION IN THE FY90 BUDGET REQUEST: 1) SUMMARY BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, OF THE NATIONAL CENTER FOR HIGHER EDUCATION MANAGEMENT SYSTEMS (NCHEMS) CLASSIFICATIONS FOR EACH UNIVERSITY BRU. 2) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH UNIT WITHIN UAA AND UAF ORGANIZED RESEARCH AND THE SCHOOL OF FISHERIES AND OCEAN SCIENCE. 3) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH "SCHOOL" OR "COLLEGE" WITHIN THE INSTRUCTION CATEGORY FOR EACH UNIVERSITY BRU.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: INTEREST INCOME HAS BEEN INCREASED BY \$1,077.0 AND GENERAL FUND REDUCED BY \$1,077.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,268.6) VERSUS GOV AMD (\$11,201.1)
01 PERS. SERV.	80.0	1.6%	INCREASE FOR ASSISTANT TO THE PRESIDENT FOR MINORITY AFFAIRS \$80.0.
03 CONTRACTUAL	-10.0	-0.2%	REDUCE INCREASE FOR BUTROVICH BUILDING OPERATIONS BY 10% <\$10.0>.
04 COMMODITIES	-2.5	-0.7%	REDUCE INCREASE FOR BUTROVICH BY 10% <\$2.5>.
** TOTALS	67.5	0.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 ASST TO THE PRESIDENT	FAIRBANKS	FULL	1	80.0		80.0	
** TOTALS			1	80.0		80.0	

NOTE: INTEREST INCOME HAS BEEN INCREASED BY \$1,077.0 AND GENERAL FUND REDUCED BY \$1,077.0.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1001	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	301.3	301.3	0.0	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	301.3	301.3	0.0	301.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2000	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	51.9	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	51.9	51.9	0.0	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2060	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	
GOV:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	
2109	TRANSFER ACFT BARGAINING UNIT COSTS TO STATEWIDE													
AGY:	0.0	0.0	202.1	202.1	0.0	0.0	0.0	11.6	190.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	202.1	202.1	0.0	0.0	0.0	11.6	190.5	0.0	0.0	0.0	0.0	
3101	NEW FACILITY OPERATIONS - THIRD FLOOR BUTROVICH BUILDING													
AGY:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	100.0	25.0	0.0	0.0	0.0	0.0	
3103	HAZARDOUS MATERIALS CODE COMPLIANCE													
AGY:	1.0	-1.0	90.0	90.0	0.0	11.9	9.0	49.1	20.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	90.0	90.0	0.0	11.9	9.0	49.1	20.0	0.0	0.0	0.0	0.0	
3105	STAFF BENEFITS SPECIALIST - INCREASE PROGRAM FROM 3 TO 4 POSITIONS													
AGY:	1.0	0.0	70.0	70.0	0.0	54.9	3.0	10.0	0.1	2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3107	INCREASE UA GIFTS & DONATIONS DEVELOPMENT EFFORTS													
AGY:	1.0	0.0	90.0	90.0	0.0	85.4	4.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTENT-OVERFLOW
SUB-PROGRAM: INTENT-OVERFLOW

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		1.0											
04 COMMODITIES		-1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: INTENT-OVERFLOW
SUB-PROGRAM: INTENT-OVERFLOW

LEG. FIN.

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

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

LEGISLATIVE INTENT:

1. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY CONTINUE TO PRESERVE AND STRENGTHEN THE MISSIONS OF THE NEWLY ORGANIZED INSTITUTIONS AND TO INCORPORATE THE ACADEMIC, VOCATIONAL, AND COMMUNITY SERVICE FUNCTIONS FORMERLY PROVIDED BY THE COMMUNITY COLLEGES. SPECIFICALLY, THE UNIVERSITY SHALL STRIVE TO:

- (1) PRESERVE AND EXTEND THE OPEN ADMISSIONS POLICY TO ALL UNIVERSITY CAMPUSES.
- (2) ENSURE THAT THE COMMUNITY ADVISORY COUNCILS REPRESENT THE CULTURAL AND RACIAL DIVERSITY OF THE POPULATION, REFLECT THE BREADTH OF EDUCATIONAL INTERESTS IN THE COMMUNITY AND THE STATE, AND ARE ENDOWED WITH SUBSTANTIVE RESPONSIBILITIES FOR BUDGET AND PROGRAM REVIEW AND RECOMMENDATION.
- (3) MAINTAIN A SEPARATE BUDGET IDENTITY FOR VOCATIONAL, ACADEMIC, AND COMMUNITY SERVICE FUNCTIONS. NO TRANSFERS OF FUNDING SHOULD BE MADE BETWEEN MONIES ALLOCATED FOR EACH FUNCTION.

THE UNIVERSITY SHALL PROVIDE MONTHLY REPORTS TO THE LEGISLATIVE BUDGET AND AUDIT COMMITTEE WHICH JUSTIFY ANY REALLOCATION OF FUNDS AMONG BUDGET COMPONENTS DURING THE COURSE OF THE FISCAL YEAR.

2. IT IS THE INTENT OF THE LEGISLATURE THAT NO REDUCTIONS BE MADE IN INSTRUCTIONAL PROGRAMS TO MEET ANY SHORT FALLS IN FUNDING FOR NECESSARY ADMINISTRATIVE COSTS.
3. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA SHALL CONTINUE TO OFFER VOCATIONAL/TECHNICAL INSTRUCTION AT ALL UNITS CURRENTLY OFFERING SUCH INSTRUCTION.
4. IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY PREPARE A LIST OF THE COURSE OFFERINGS AND DEGREE PROGRAMS AT ALL CAMPUSES FOR ACADEMIC YEARS 1987-1988 AND 1988-1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN LIEU OF FUNDING THE UNIVERSITY OF ALASKA RISK MANAGEMENT ACCOUNT, THE LEGISLATURE HAS APPROPRIATED \$1,077,000 IN INTEREST EARNINGS TO THE GENERAL FUND TO SUPPORT UNIVERSITY OPERATIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF THE UNIVERSITY OF ALASKA GENERAL FUND BASE BUDGET FOR FY90. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SUBMIT A SUPPLEMENTAL REQUEST FOR FUNDS FOR ANY LOSSES WHICH MAY EXCEED THE FUNDED SELF-INSURANCE RETENTION LEVELS CURRENTLY HELD BY THE UNIVERSITY OF ALASKA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY OF ALASKA PROVIDE THE FOLLOWING INFORMATION IN THE FY90 BUDGET REQUEST: 1) SUMMARY BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, OF THE NATIONAL CENTER FOR HIGHER EDUCATION MANAGEMENT SYSTEMS (NCHEMS) CLASSIFICATIONS FOR EACH UNIVERSITY BRU. 2) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH UNIT WITHIN UAA AND UAF ORGANIZED RESEARCH AND THE SCHOOL OF FISHERIES AND OCEAN SCIENCE. 3) SPECIFIC PROGRAM BUDGET INFORMATION, SIMILAR TO A PROJECT SUMMARY (P-1) FORM, FOR EACH "SCHOOL" OR "COLLEGE" WITHIN THE INSTRUCTION CATEGORY FOR EACH UNIVERSITY BRU.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE PRESIDENT OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE PRESIDENT SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY REVIEW POSITION REQUIREMENTS FOR ALL VACANCIES AS THEY OCCUR TO DETERMINE WHETHER QUALIFICATIONS STATED CAN BE REDESCRIBED TO REDUCE THE NEED FOR OUT-OF-STATE RECRUITING AND HIRING, AND TO REPORT TO THE LEGISLATURE BY JANUARY 15 OF THE OUTCOME OF THIS EFFORT, TOGETHER WITH A REPORT OF IN-STATE AND OUT-OF-STATE HIRES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN LIEU OF FUNDING THE UNIVERSITY OF ALASKA RISK MANAGEMENT ACCOUNT, THE LEGISLATURE HAS APPROPRIATED \$1,077,000 IN INTEREST EARNINGS TO THE GENERAL FUND TO SUPPORT UNIVERSITY OPERATIONS. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THESE ADDITIONAL FUNDS BECOME PART OF THE UNIVERSITY OF ALASKA GENERAL FUND BASE BUDGET FOR FY90. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY SUBMIT A SUPPLEMENTAL REQUEST FOR FUNDS FOR ANY LOSSES WHICH MAY EXCEED THE FUNDED SELF-INSURANCE RETENTION LEVELS CURRENTLY HELD BY THE UNIVERSITY OF ALASKA.

* * * * * GOV AMD ANALYSIS * * * * *

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	343.3	3479.6			3721.7	3905.1	3868.4	3868.4	3868.4	3868.4	3868.4	
02 TRAVEL	13.6	81.9			81.9	92.2	89.2	89.2	89.2	89.2	89.2	
03 CONTRACTUAL	501.2	2351.3			2351.3	2725.1	2573.1	2573.1	2538.2	2496.9	2538.2	
04 COMMODITIES	17.2	426.3			426.3	508.0	447.7	447.7	447.7	447.7	447.7	
05 EQUIPMENT	64.1	21.0			21.0	24.0	21.0	21.0	21.0	21.0	21.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.		126.4			126.4	126.4	126.4	126.4	126.4	126.4	126.4	
** TOTAL EXPEND	939.4	6486.5			6728.6	7380.8	7125.8	7125.8	7090.9	7049.6	7090.9	
09 I-A TRANSFER												
1004 GEN FUND	438.6	5417.4			5659.5	6311.7	6056.7	6056.7	6021.8	5980.5	6021.8	
1007 I/A RCPTS	350.4	593.1			593.1	593.1	593.1	593.1	593.1	593.1	593.1	
1048 UNIV RCPT	150.4	476.0			476.0	476.0	476.0	476.0	476.0	476.0	476.0	
15 FULL TIME	75.0	75.0			75.0	79.0	78.0	78.0	78.0	78.0	78.0	
16 PART TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	
17 TEMPORARY												
18 STAFF MONTHS	924.0	924.0			924.0	972.0	960.0	960.0	960.0	960.0	960.0	

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 DIAGNOSTICIAN	ANCHORAGE	F	01 PERS. SERV. POS'N COST	1004 GEN FUND	1	0	0	0	0	
			36.7 36.7	36.7						
** NEW POSITION TOTALS			** TOTAL COST		1	0	0	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$7,090.9) VERSUS GOV AMD (\$7,125.8)
03 CONTRACTUAL	-34.9	-1.4%	REDUCE INCREASE FOR COMPUTER MAINTENANCE <\$25.0>, REDUCE INCREASE FOR GNOSIS <\$9.9>.
** TOTALS	-34.9	-0.5%	

NO NEW POSITIONS AUTHORIZED.

NOTE: HB543/SEC 176 REAPPROPRIATES MONEY FROM CH 139/SEC 16 SLA-1982 FOR FY89 COMPUTING MAINTENANCE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$7,090.9) VERSUS GOV AMD (\$7,125.8)
03 CONTRACTUAL	-34.9	-1.4%	REDUCE INCREASE FOR COMPUTER MAINTENANCE <\$25.0>, REDUCE INCREASE FOR GNOSIS <\$9.9>.
** TOTALS	-34.9	-0.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$7,049.6) VERSUS GOV AMD (\$7,125.8)
03 CONTRACTUAL	-76.2	-3.0%	REDUCE INCREASE FOR COMPUTER MAINTENANCE <\$37.5>, REDUCE INCREASE FOR GNOSIS <\$38.7>.
** TOTALS	-76.2	-1.1%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1003	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION										
AGY:	0.0	0.0	242.1	242.1	0.0	242.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	242.1	242.1	0.0	242.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
2002	HEALTH & VARIABLE BENEFIT ADJUSTMENT										
AGY:	0.0	0.0	44.7	44.7	0.0	44.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.7	44.7	0.0	44.7	0.0	0.0	0.0	0.0	0.0
2101	TRANSFER GNOSIS TO STATEWIDE NETWORKS										
AGY:	3.0	0.0	200.0	200.0	0.0	96.9	0.0	103.1	0.0	0.0	0.0
GOV:	3.0	0.0	200.0	200.0	0.0	96.9	0.0	103.1	0.0	0.0	0.0
3109	ADDITIONAL MAINTENANCE COSTS FOR COMPUTING SYSTEM HARDWARE & SOFTWARE										
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0
3111	INCREASED ADMINISTRATIVE COMPUTING REQUIREMENTS										
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	150.0	50.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3113	ENHANCE GNOSIS ON-LINE CATALOG SYSTEM										
AGY:	0.0	0.0	77.5	77.5	0.0	5.1	7.3	43.7	21.4	0.0	0.0
GOV:	0.0	0.0	77.5	77.5	0.0	5.1	7.3	43.7	21.4	0.0	0.0
3115	INCREASE COMPUTER NETWORK TECHNICIAN/DIAGNOSTICIAN IN ANCHORAGE										
AGY:	1.0	0.0	55.0	55.0	0.0	36.7	3.0	2.0	10.3	3.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.								7545.7	7545.7	7445.7	7545.7		
02 TRAVEL								133.5	133.5	103.5	133.5		
03 CONTRACTUAL								474.6	474.6	424.6	474.6		
04 COMMODITIES								649.2	649.2	629.2	649.2		
05 EQUIPMENT								88.7	88.7	88.7	88.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND								8891.7	8891.7	8691.7	8891.7		
09 I-A TRANSFER													
1004 GEN FUND								8891.7	8891.7	8691.7	8891.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-03-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
 SUB-PROGRAM: STATEWIDE VOC TECH PROG

LEG. FIN.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUPPORT AND CONTINUATION OF THE MINING TRAINING PROGRAMS AT THE UNIVERSITY OF ALASKA, SOUTHEAST BE A HIGH PRIORITY FOR VOCATIONAL EDUCATION "QUICK START" FUNDS.

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUPPORT AND CONTINUATION OF THE MINING TRAINING PROGRAMS AT THE UNIVERSITY OF ALASKA, SOUTHEAST BE A HIGH PRIORITY FOR VOCATIONAL EDUCATION "QUICK START" FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,691.7) VERSUS GOV AMD (\$8,891.7)
01 PERS. SERV.	-100.0	-1.3%	DELETE INCREASE FOR QUICK-START PROGRAM <\$100.0>.
02 TRAVEL	-30.0	-22.5%	DELETE INCREASE FOR QUICK-START <\$30.0>.
03 CONTRACTUAL	-50.0	-10.5%	DELETE INCREASE FOR QUICK-START <\$50.0>.
04 COMMODITIES	-20.0	-3.1%	DELETE INCREASE FOR QUICK-START <\$20.0>.
** TOTALS	-200.0	-2.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SUPPORT AND CONTINUATION OF THE MINING TRAINING PROGRAMS AT THE UNIVERSITY OF ALASKA, SOUTHEAST BE A HIGH PRIORITY FOR VOCATIONAL EDUCATION FUNDS.

***** GOV AMD ANALYSIS *****

NOTE: THE GENERAL FUND MONIES ARE TRANSFERRED FROM THE FOLLOWING VOCATIONAL-TECHNICAL COMPONENTS MINING AND PETROLEUM TRAINING SERVICES \$315.5, ANCHORAGE \$3,530.2, ISLANDS \$306.3, JUNEAU \$386.0, KENAI PENINSULA \$834.4, KETCHIKAN \$300.3, KODIAK \$246.6, KUSKOKWIM \$222.2, MATANUSKA-SUSITNA \$360.9, NORTHWEST \$213.9, TANANA VALLEY \$999.5, AND RURAL PROGRAMS \$178.7. OTHER TRANSFERS ARE FROM UA ANCHORAGE TO COMPLETE THE VOCATIONAL TRANSFER \$795.3, A HEALTH BENEFIT INCREMENT OF \$1.9 AND AN INCREMENT APPROVED BY THE GOVERNOR FOR ADDITIONAL VOCATIONAL EDUCATION \$200.0 PROVIDE THE TOTAL GENERAL FUND OF \$8,891.7.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4006	TRANSFER UAA SW VOC TECH TO STATEWIDE BRU												
AGY:	0.0	0.0	8891.7	8891.7	0.0	7545.7	133.5	474.6	649.2	88.7	0.0	0.0	0.0
GOV:	0.0	0.0	8891.7	8891.7	0.0	7545.7	133.5	474.6	649.2	88.7	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1226.3	1552.1			1552.1	1552.1	1552.1	1552.1	1552.1	1552.1	1552.1		
02 TRAVEL	24.6	110.0			110.0	110.0	110.0	110.0	110.0	110.0	110.0		
03 CONTRACTUAL	70.8	96.0			96.0	96.0	96.0	96.0	96.0	96.0	96.0		
04 COMMODITIES	27.0	48.5			48.5	48.5	48.5	48.5	48.5	48.5	48.5		
05 EQUIPMENT	.7	20.8			20.8	20.8	20.8	20.8	20.8	20.8	20.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1349.4	1827.4			1827.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4		
09 I-A TRANSFER													
1061 CIP RCPTS	1349.4	1827.4			1827.4	1827.4	1827.4	1827.4	1827.4	1827.4	1827.4		
15 FULL TIME	32.0	27.0			27.0	27.0	27.0	27.0	27.0	27.0	27.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	401.0	321.0			321.0	321.0	321.0	321.0	321.0	321.0	321.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	12.5	219.7			219.7								
02 TRAVEL	2.2	11.6			11.6								
03 CONTRACTUAL	5.6	6.2			6.2								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	160.8	-35.4			-35.4								
** TOTAL EXPEND	181.1	202.1			202.1								
09 I-A TRANSFER													
1004 GEN FUND	181.1	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 08:59

5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAM AND SERVICES
SUB-PROGRAM: ACCFT CONTRACT PROVISIONS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2110	TRANSFER ACCFT BARGAINING UNIT COSTS TO STATEWIDE													
AGY:	0.0	0.0	-202.1	-202.1	0.0	-219.7	-11.6	-6.2	0.0	0.0	0.0	0.0	35.4	
GOV:	0.0	0.0	-202.1	-202.1	0.0	-219.7	-11.6	-6.2	0.0	0.0	0.0	0.0	35.4	

02-21-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.							4000.0						
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND							4000.0						
09 I-A TRANSFER													
1004 GEN FUND							4000.0						
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE PROGRAMS & SERVICES
SUB-PROGRAM: COMPENSATION AND BENEFITS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3117	MARKET BASED COMPENSATION INCREASE FOR FACULTY													
AGY:	0.0	0.0	4000.0	4000.0	0.0	4000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-03-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	81.3												
02 TRAVEL	2.2												
03 CONTRACTUAL	129.6												
04 COMMODITIES	5.9												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		200.0			200.0								
** TOTAL EXPEND	219.0	200.0			200.0								
09 I-A TRANSFER													
1004 GEN FUND	219.0	200.0			200.0								
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

02-21-03-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2103	TRANSFER GNOSIS TO STATEWIDE NETWORKS												
AGY:	-3.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0
GOV:	-3.0	0.0	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
RESTRUCTURING CONTINGENCY	600.0		600.0								
** TOTAL	600.0		600.0								
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
MISC.	600.0		600.0								
FUNDING SUMMARY											
GENERAL FUND	600.0		600.0								
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		

02-21-09-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE
SUB-PROGRAM: RESTRUCTURING CONTINGENCY

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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.		600.0			600.0								
** TOTAL EXPEND		600.0			600.0								
09 I-A TRANSFER													
1004 GEN FUND		600.0			600.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-09-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE
SUB-PROGRAM: RESTRUCTURING CONTINGENCY

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
2105	DELETE ONE-TIME RESTRUCTURING CONTINGENCY FUNDS						
AGY:	0.0	0.0	-600.0 -600.0 0.0	0.0	0.0	0.0	-600.0
GOV:	0.0	0.0	-600.0 -600.0 0.0	0.0	0.0	0.0	-600.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA ANCHORAGE

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
UNIV OF ALASKA ANCHORAGE	36029.5		37338.4	65562.4	64032.4	64142.7	63592.7	63217.7	63592.7	660.0	
KENAI PENINSULA COLLEGE	3564.9		3684.7	4666.9	4666.9	4731.9	4731.9	4647.4	4731.9		
KODIAK COLLEGE	1823.1		1894.3	2248.3	2248.3	2313.3	2313.3	2241.1	2313.3		
MATANUSKA-SUSITNA COLLEGE	2370.1		2467.1	2771.5	2771.5	2886.5	2886.5	2813.1	2886.5		
PRINCE WM SOUND COMM COLLEGE	2276.2		2380.4	2402.3	2402.3	2547.3	2547.3	2607.8	2547.3		
STWD VOCATIONAL/TECHNICAL PGMS				9387.5	9312.5						
AK CENTER FOR INTL BUSINESS	731.7		744.0	1202.9	1202.9	1202.9	1202.9	1202.9	1202.9	2450.0	
UAA ORGANIZED RESEARCH				4774.1	4524.1	5107.0	5107.0	5135.0	5107.0		
AEIDC	2047.9		2047.9								
ANCHORAGE COLLEGE	21616.6		22507.2								
CC STATEWIDE STAFF & SUPPORT	1746.0		1820.7								
** TOTAL	72206.0		74884.7	93015.9	91160.9	82931.6	82381.6	81865.0	82381.6	3110.0	
** CHANGE VERSUS FY88 CC				28.8%	26.3%	14.9%	14.1%	13.4%	14.1%		
OBJECT DESCRIPTION											
PERS. SERV.	48439.3		51118.0	67539.9	66894.9	57308.2	57193.2	57166.3	57193.2	50.0	
TRAVEL	1233.8		1233.8	1662.3	1602.3	1437.2	1427.2	1391.2	1427.2		
CONTRACTUAL	12133.3		12133.3	13651.9	13461.9	12897.0	12878.2	12770.0	12878.2		
COMMODITIES	6532.7		6532.7	7826.2	7776.2	7252.6	7246.4	7100.9	7246.4		
EQUIPMENT	1255.4		1255.4	2058.3	1278.3	1160.9	1160.9	1140.9	1160.9		
LANDS/BLDGs				10.0	10.0	10.0	10.0	10.0	10.0		
GRANTS, CLMS	2018.7		2018.7	1976.6	1976.6	1964.4	1964.4	1964.4	1964.4		
MISC.	592.8		592.8	-1709.3	-1839.3	901.3	501.3	321.3	501.3	3060.0	
FUNDING SUMMARY											
FED. RECEIPT	4517.7		4517.7	4637.7	4637.7	4687.4	4567.4	4567.4	4567.4	120.0	
G. F. MATCH	19.8		19.8	19.8	19.8	19.8	19.8	19.8	19.8		
GENERAL FUND	39810.7		42489.4	54777.3	52922.3	44174.9	43924.9	43348.3	43924.9	2780.0	
OTHER FUNDS	27857.8		27857.8	33581.1	33581.1	34049.5	33869.5	33929.5	33869.5	210.0	
** GENERAL FUND CHANGE VS. FY88 CC				37.6%	32.9%	11.0%	10.3%	8.9%	10.3%		
POSITIONS											
FULL TIME	877.0		881.0	1043.0	1037.0	1017.0	1014.0	1010.0	1014.0		
PART TIME	84.0		84.0	98.0	97.0	90.0	90.0	89.0	90.0		
STAFF MONTHS	13678.0		13678.0	14238.0	13954.0	13349.0	13325.0	13265.0	13325.0		

02-21-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	21306.7	22914.3			24223.2	45774.3	45354.3	43526.3	43411.3	43292.4	43411.3	50.0	
02 TRAVEL	642.9	751.5			751.5	958.3	928.3	998.3	988.3	952.3	988.3		
03 CONTRACTUAL	4979.0	6636.8			6636.8	10478.5	10333.5	10271.7	10252.9	10155.3	10252.9		
04 COMMODITIES	3726.3	4223.6			4223.6	5757.8	5732.8	5739.1	5732.9	5630.4	5732.9		
05 EQUIPMENT	876.7	582.6			582.6	1741.6	961.6	932.0	932.0	912.0	932.0		
06 LANDS/BLDGS	153.8					10.0	10.0	10.0	10.0	10.0	10.0		
07 GRANTS, CLMS	938.9	776.3			776.3	1782.9	1782.9	1770.7	1770.7	1770.7	1770.7		
08 MISC.	1238.4	144.4			144.4	-941.0	-1071.0	894.6	494.6	494.6	494.6	610.0	
** TOTAL EXPEND	33862.7	36029.5			37338.4	65562.4	64032.4	64142.7	63592.7	63217.7	63592.7	660.0	
09 I-A TRANSFER													
1002 FED RCPTS	936.8	1897.1			1897.1	2751.3	2751.3	2833.7	2713.7	2713.7	2713.7	120.0	
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	21284.9	20301.2			21610.1	37368.2	35838.2	35303.6	35053.6	34648.6	35053.6	330.0	
1007 I/A RCPTS	1678.1	1828.1			1828.1	6878.9	6878.9	7367.8	7367.8	7367.8	7367.8		
1010 UA/INT INC		481.2			481.2								
1015 UA/DFA SVC	2996.2	3090.0			3090.0	4371.0	4371.0	4371.0	4371.0	4371.0	4371.0		
1038 UA/STF SVC	4340.0	4747.9			4747.9	9640.5	9640.5	9640.5	9640.5	9640.5	9640.5		
1039 UA/ICR	172.1	329.4			329.4	272.8	272.8	272.8	272.8	272.8	272.8		
1048 UNIV RCPT	2434.8	3334.8			3334.8	4259.9	4259.9	4333.5	4153.5	4183.5	4153.5	210.0	
15 FULL TIME	450.0	455.0			455.0	803.0	798.0	803.0	800.0	796.0	800.0		
16 PART TIME	48.0	42.0			42.0	81.0	81.0	70.0	70.0	69.0	70.0		
17 TEMPORARY													
18 STAFF MONTHS	6970.0	5133.0			5133.0	10096.0	9919.0	9682.0	9658.0	9598.0	9658.0		

02-21-20-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

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 DIRECTOR CAMPUS POLICE	ANCHORAGE	F 01	PERS. SERV. 45.3 POS'N COST 45.3	1004 GEN FUND 45.3	1	1	1	0	1	
2 PUBLIC SAFETY OFFICER I	ANCHORAGE	F 01	PERS. SERV. 36.5 POS'N COST 36.5	1004 GEN FUND 36.5	1	1	1	0	1	
3 DISPATCHER	ANCHORAGE	F 01	PERS. SERV. 48.8 POS'N COST 48.8	1004 GEN FUND 48.8	2	2	2	0	2	
4 DIRECTOR	ANCHORAGE	P 01	PERS. SERV. 25.4 POS'N COST 25.4	1004 GEN FUND 25.4	1	1	1	0	1	
5 DIRECTOR	ANCHORAGE	F 01	PERS. SERV. 36.0 POS'N COST 36.0	1004 GEN FUND 36.0	1	1	0	0	0	
6 COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 36.7 POS'N COST 36.7	1004 GEN FUND 36.7	1	1	0	0	0	
7 ADMINISTRATIVE SECRETARY	ANCHORAGE	F 01	PERS. SERV. 26.5 POS'N COST 26.5	1004 GEN FUND 26.5	1	1	0	0	0	
8 COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 100.0 POS'N COST 100.0	1004 GEN FUND 100.0	2	0	0	0	0	
9 CLERK TYPIST I	ANCHORAGE	F 01	PERS. SERV. 30.0 POS'N COST 30.0	1004 GEN FUND 30.0	1	0	0	0	0	
10 ASSISTANT PROFESSOR	ANCHORAGE	F 01	PERS. SERV. 50.0 POS'N COST 50.0	1004 GEN FUND 50.0	1	1	1	1	1	
11 COORDINATOR	ANCHORAGE	F 01	PERS. SERV. 39.1 POS'N COST 39.1	1004 GEN FUND 39.1	1	0	0	0	0	
12 SECRETARY	ANCHORAGE	F 01	PERS. SERV. 25.5 POS'N COST 25.5	1004 GEN FUND 25.5	1	0	0	0	0	
13 LIBRARIAN	ANCHORAGE	F 01	PERS. SERV. 52.8 POS'N COST 52.8	1004 GEN FUND 52.8	1	1	1	1	1	
14 ARCHIVES CLERK	ANCHORAGE	F 01	PERS. SERV. 23.3 POS'N COST 23.3	1004 GEN FUND 23.3	1	1	1	1	1	
15 CIRCULATION CLERK	ANCHORAGE	P 01	PERS. SERV. 11.6 POS'N COST 11.6	1004 GEN FUND 11.6	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 587.5		17	12	9	4	9	

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

SPECIAL APPROPRIATIONS: HB 543 \$50.0, HB 543 \$60.0, SB 380 \$550.0

NEW LEGISLATION...

HB 543
SPECIAL APPROPRIATION: SEC. 211(M) UPPER DIVISION COURSES \$50.0.

HB 543
SPECIAL APPROPRIATION: SEC. 257 CHAIR FOR PRIVATE ENTERPRISE \$30.0 GF/\$30.0 UA/RECEIPTS.

SB 380
SPECIAL APPROPRIATION: SEC. 380 CIRCUMPOLAR HEALTH STUDIES \$250.0 GF/\$300.0 OTHER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$63,592.7) VERSUS GOV AMD (\$64,142.7)
01 PERS. SERV.	-115.0	-0.3%	DELETE INCREASE FOR SIBERIAN HEALTH RESEARCH <\$115.0>.
02 TRAVEL	-10.0	-1.0%	DELETE SIBERIAN HEALTH RESEARCH <\$10.0>.
03 CONTRACTUAL	-18.8	-0.2%	DELETE SIBERIAN HEALTH RESEARCH <\$18.8>.
04 COMMODITIES	-6.2	-0.1%	DELETE SIBERIAN HEALTH RESEARCH <\$6.2>.
08 MISC.	-400.0	-44.7%	DELETE SIBERIAN HEALTH RESEARCH <\$300.0>, DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$100.0>.
** TOTALS	-550.0	-0.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR CAMPUS POLICE	ANCHORAGE	FULL	1	45.3		45.3	
2 PUBLIC SAFETY OFFICER I	ANCHORAGE	FULL	1	36.5		36.5	
3 DISPATCHER	ANCHORAGE	FULL	2	48.8		48.8	
4 DIRECTOR	ANCHORAGE	PART	1	25.4		25.4	
10 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	50.0		50.0	
13 LIBRARIAN	ANCHORAGE	FULL	1	52.8		52.8	
14 ARCHIVES CLERK	ANCHORAGE	FULL	1	23.3		23.3	
15 CIRCULATION CLERK	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			9	293.7		293.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$63,592.7) VERSUS GOV AMD (\$64,142.7)
01 PERS. SERV.	-115.0	-0.3%	DELETE INCREASE FOR SIBERIAN HEALTH RESEARCH <\$115.0>.
02 TRAVEL	-10.0	-1.0%	DELETE SIBERIAN HEALTH RESEARCH <\$10.0>.
03 CONTRACTUAL	-18.8	-0.2%	DELETE SIBERIAN HEALTH RESEARCH <\$18.8>.
04 COMMODITIES	-6.2	-0.1%	DELETE SIBERIAN HEALTH RESEARCH <\$6.2>.
08 MISC.	-400.0	-44.7%	DELETE SIBERIAN HEALTH RESEARCH <\$300.0>, DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$100.0>.
** TOTALS	-550.0	-0.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR CAMPUS POLICE	ANCHORAGE	FULL	1	45.3		45.3	
2 PUBLIC SAFETY OFFICER I	ANCHORAGE	FULL	1	36.5		36.5	
3 DISPATCHER	ANCHORAGE	FULL	2	48.8		48.8	
4 DIRECTOR	ANCHORAGE	PART	1	25.4		25.4	
10 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	50.0		50.0	
13 LIBRARIAN	ANCHORAGE	FULL	1	52.8		52.8	
14 ARCHIVES CLERK	ANCHORAGE	FULL	1	23.3		23.3	
15 CIRCULATION CLERK	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			9	293.7		293.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$63,217.7) VERSUS GOV AMD (\$64,142.7)
01 PERS. SERV.	-233.9	-0.5%	DELETE INCREASE FOR CAMPUS SECURITY AND HAZARDOUS MATERIAL <\$204.0>, REDUCE INCREASE FOR LIBRARY <\$53.0>, DELETE INCREASE FOR SIBERIAN HEALTH PROGRAM <\$115.0>, DELETE INCREASE FOR DEBATE TEAM <\$35.0>, INCREASE FOR UPPER DIVISION COURSES \$120.0, INCREASE FOR CHAIR OF PRIVATE ENTERPRISE \$53.1.
02 TRAVEL	-46.0	-4.6%	DELETE SECURITY <\$1.0>, SIBERIAN <\$10.0>, DEBATE <\$35.0>.
03 CONTRACTUAL	-116.4	-1.1%	REDUCE INCREASE FOR UTILITIES <\$80.0>, DELETE SECURITY <\$2.5>, SIBERIAN <\$18.8>, LIBRARIES <\$22.0>, INCREASE FOR ENTERPRISE CHAIR \$6.9.
04 COMMODITIES	-108.7	-1.9%	DELETE SECURITY <\$2.5>, SIBERIAN <\$6.2>, REDUCE LIBRARIES <\$100.0>.
05 EQUIPMENT	-20.0	-2.1%	DELETE SECURITY <\$20.0>.
08 MISC.	-400.0	-44.7%	DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$100.0>, DELETE SIBERIAN RESEARCH <\$300.0>.
** TOTALS	-925.0	-1.4%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
10 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	50.0		50.0	
13 LIBRARIAN	ANCHORAGE	FULL	1	52.8		52.8	
14 ARCHIVES CLERK	ANCHORAGE	FULL	1	23.3		23.3	
15 CIRCULATION CLERK	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			4	137.7		137.7	

NOTE: THE INCREASE FOR THE CHAIR OF PRIVATE ENTERPRISE IS \$30.0 GF/\$30.0 UA RECEIPTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDING FOR UPPER DIVISION COURSES BE USED FOR EXPANSION OF SUCH COURSES AND GRADUATE COURSES AT THESE COLLEGES: KODIAK, KENAI PENINSULA, MATANUSKA-SUSITNA, AND PRINCE WILLIAM SOUND.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR CAMPUS POLICE	ANCHORAGE	FULL	1	45.3		45.3	
2 PUBLIC SAFETY OFFICER I	ANCHORAGE	FULL	1	36.5		36.5	
3 DISPATCHER	ANCHORAGE	FULL	2	48.8		48.8	
4 DIRECTOR	ANCHORAGE	PART	1	25.4		25.4	
5 DIRECTOR	ANCHORAGE	FULL	1	36.0		36.0	
6 COORDINATOR	ANCHORAGE	FULL	1	36.7		36.7	
7 ADMINISTRATIVE SECRETARY	ANCHORAGE	FULL	1	26.5		26.5	
10 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	50.0		50.0	
13 LIBRARIAN	ANCHORAGE	FULL	1	52.8		52.8	
14 ARCHIVES CLERK	ANCHORAGE	FULL	1	23.3		23.3	
15 CIRCULATION CLERK	ANCHORAGE	PART	1	11.6		11.6	
** TOTALS			12	392.9		392.9	

NOTE: REFERENCE #4115 THE COLLEGES RECEIVING THE RESTRUCTURING SUPPORT ARE KENAI \$65.0, KODIAK \$65.0 AND MAT-SU \$65.0.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1005	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:	0.0	0.0	1229.0	1229.0	0.0	1229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1229.0	1229.0	0.0	1229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1100	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY														
AGY:	0.0	0.0	79.9	79.9	0.0	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.9	79.9	0.0	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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2014 HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	437.4	437.4	0.0	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	437.4	437.4	0.0	437.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2160 DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-481.2	0.0	-481.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-481.2
GOV:	0.0	0.0	-481.2	0.0	-481.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-481.2
2201 TRNASFER JUSTICE RESEARCH PROGRAM TO NEW ANCHORAGE ORGANIZED RESEARCH BRU													
AGY:	-14.0	0.0	-843.6	-398.9	-444.7	-564.3	-30.2	-183.5	-59.1	-1.5	0.0	-5.0	0.0
GOV:	-14.0	0.0	-843.6	-398.9	-444.7	-564.3	-30.2	-183.5	-59.1	-1.5	0.0	-5.0	0.0
2203 TRANSFER HEALTH SCIENCE RESEARCH PROGRAM TO NEW ANCHORAGE ORGANIZED RESEARCH BRU													
AGY:	-5.0	0.0	-209.1	-209.1	0.0	-204.0	-1.6	-2.7	-0.8	0.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-209.1	-209.1	0.0	-204.0	-1.6	-2.7	-0.8	0.0	0.0	0.0	0.0
2205 TRANSFER INST OF SOCIAL & ECONOMIC RESEARCH PROGRAM TO NEW ANCHORAGE ORGANIZED RESEARCH BRU													
AGY:	-21.0	0.0	-1470.5	-295.0	-1175.5	-1189.7	-33.2	-212.7	-34.9	0.0	0.0	0.0	0.0
GOV:	-21.0	0.0	-1470.5	-295.0	-1175.5	-1189.7	-33.2	-212.7	-34.9	0.0	0.0	0.0	0.0
2207 CORRECT OBJECT CODE FOR FY87 STAFF BENEFIT REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	206.3	0.0	0.0	0.0	0.0	0.0	0.0	-206.3
GOV:	0.0	0.0	0.0	0.0	0.0	206.3	0.0	0.0	0.0	0.0	0.0	0.0	-206.3
2209 TRANSFER EXCESS NON-GF FOR ALASKA CENTER FOR INTERNATIONAL BUSINESS													
AGY:	-1.0	-1.0	-355.0	0.0	-355.0	-163.1	-20.0	-133.7	-27.7	-3.0	0.0	-7.5	0.0
GOV:	-1.0	-1.0	-355.0	0.0	-355.0	-163.1	-20.0	-133.7	-27.7	-3.0	0.0	-7.5	0.0
2211 CORRECT OBJECT CODE FOR FY87 REDUCTION FOR LEARNALASKA CONTRACTUAL OBLIGATION													
AGY:	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
2213 TRANSFER VOC-TECH PROGRAM NON-GF AND POSITIONS TO ANCHORAGE CAMPUS BUDGET													
AGY:	83.0	9.0	1693.3	0.0	1693.3	1693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	83.0	9.0	1693.3	0.0	1693.3	1693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2215 TRANSFER OLD CCREE STATEWIDE BUDGET TO NEW ANCHORAGE CAMPUS													
AGY:	26.0	2.0	1245.4	1151.6	93.8	1450.2	74.8	30.8	35.8	0.1	0.0	0.0	-346.3
GOV:	26.0	2.0	1245.4	1151.6	93.8	1450.2	74.8	30.8	35.8	0.1	0.0	0.0	-346.3
2217 TRANSFER OLD ANCHORAGE COMMUNITY COLLEGE TO NEW UA ANCHORAGE													
AGY:	273.0	27.0	22025.9	12874.4	9151.5	15792.6	136.0	3516.0	1189.0	359.3	10.0	1043.7	-20.7
GOV:	273.0	27.0	22025.9	12874.4	9151.5	15792.6	136.0	3516.0	1189.0	359.3	10.0	1043.7	-20.7
2219 TECHNICAL CORRECTION TO FY88 VOC-TECH TRANSFER FROM ANCHORAGE COLLEGE													
AGY:	0.0	0.0	0.0	-24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	24.6
GOV:	0.0	0.0	0.0	-24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	-24.6	24.6
2320 TRANSFER ADAK RURAL EDUCATION CENTER TO UAA INSTRUCTION													
AGY:	2.0	0.0	282.1	168.0	114.1	223.1	5.0	18.5	35.5	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	282.1	168.0	114.1	223.1	5.0	18.5	35.5	0.0	0.0	0.0	0.0

2330 TRANSFER VOC TECH ACADEMIC SUPPORT FROM FORMER ACC TO NEW SW VOC TECH CENTER													
AGY:	-10.0	0.0	-488.9	-488.9	0.0	-481.7	0.0	-3.6	-3.6	0.0	0.0	0.0	0.0
GOV:	-10.0	0.0	-488.9	-488.9	0.0	-481.7	0.0	-3.6	-3.6	0.0	0.0	0.0	0.0
2332 TRANSFER STUDENT FEE REVENUE TO ACIB													
AGY:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
GOV:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
2333 FINALIZE FY88 TRANSFER OF ANCHORAGE VOC TECH LABOR POOLS													
AGY:	0.0	0.0	-281.8	-281.8	0.0	-201.9	0.0	-6.0	-6.0	-67.9	0.0	0.0	0.0
GOV:	0.0	0.0	-281.8	-281.8	0.0	-201.9	0.0	-6.0	-6.0	-67.9	0.0	0.0	0.0
3201 ADMINISTRATIVE RESTRUCTURING SUPPORT-OFFSET PORTION OF ANTICIPATED SAVINGS DUE TO RESTRUCTURING													
AGY:	0.0	0.0	425.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	425.0
GOV:	0.0	0.0	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0
3203 FIXED COSTS-INCREASED COSTS OF UTILITIES													
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0
3205 HAZARDOUS MATERIALS MGMT & INCREASES FOR CAMPUS SECURITY													
AGY:	5.0	0.0	230.0	230.0	0.0	204.0	1.0	2.5	2.5	20.0	0.0	0.0	0.0
GOV:	5.0	0.0	230.0	230.0	0.0	204.0	1.0	2.5	2.5	20.0	0.0	0.0	0.0
3207 INCREASE LIBRARY ENHANCEMENTS-UAA CONSORTIUM LIBRARY													
AGY:	2.0	1.0	300.0	300.0	0.0	178.0	0.0	22.0	100.0	0.0	0.0	0.0	0.0
GOV:	2.0	1.0	300.0	300.0	0.0	178.0	0.0	22.0	100.0	0.0	0.0	0.0	0.0
3209 EXPAND UPPER DIVISION-GRADUATE COURSES DELIVERED AT EXTENDED SITES													
AGY:	0.0	0.0	200.0	200.0	0.0	115.0	15.0	50.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3211 ENHANCE SIBERIAN HEALTH RESEARCH PROGRAM													
AGY:	2.0	1.0	450.0	150.0	300.0	115.0	10.0	18.8	6.2	0.0	0.0	0.0	300.0
GOV:	2.0	1.0	450.0	150.0	300.0	115.0	10.0	18.8	6.2	0.0	0.0	0.0	300.0
3213 INCREASE SUPPORT FOR FORMER ACC NATIONALLY RANKED SPEECH/DEBATE TEAM													
AGY:	0.0	0.0	70.0	70.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	70.0	70.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0
3215 INCREASE INSTITUTIONAL REPLACEMENT-EQUIPMENT FUNDS													
AGY:	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3217 INCREASE THE NUMBER OF GRADUATE ASSISTANTSHIPS FROM APPROX 30 TO 50													
AGY:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3219 DEVELOP AND ENHANCE STUDENT SERVICES BASED ON RESTRUCTURING AT UAA													
AGY:	3.0	0.0	250.0	250.0	0.0	130.0	10.0	80.0	0.0	30.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3220	EXPAND SPECIAL EDUCATION PROGRAM TO TRAIN RURAL ALASKA TEACHERS												
AGY:	1.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3222	INCREASE SUPPORT FOR SMALL BUSINESS DEVELOPMENT CENTER												
AGY:	2.0	0.0	100.0	100.0	0.0	75.0	5.0	15.0	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3224	ANCHORAGE VOC TECH PROGRAMS I/A RECEIPTS AUTHORITY												
AGY:	0.0	0.0	4325.5	0.0	4325.5	3850.9	0.0	130.3	272.3	72.0	0.0	0.0	0.0
GOV:	0.0	0.0	4325.5	0.0	4325.5	3850.9	0.0	130.3	272.3	72.0	0.0	0.0	0.0
3226	REDUCE STUDENT CENTER I/A RECEIPTS DUE TO EXPIRATION OF BONDS IN FY88												
AGY:	0.0	0.0	-680.5	0.0	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-680.5
GOV:	0.0	0.0	-680.5	0.0	-680.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-680.5

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4002	TRANSFER VOC TECH POSITION AUTHORITY BACK TO UAA													
AGY:	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4005	TRANSFER ADDITIONAL HEALTH SCIENCES RESEARCH PROGRAM TO ANCHORAGE ORGANIZED RESEARCH													
AGY:	0.0	-2.0	-582.9	-338.9	-244.0	-395.9	-22.4	-128.5	-36.1	0.0	0.0	0.0	0.0	
GOV:	0.0	-2.0	-582.9	-338.9	-244.0	-395.9	-22.4	-128.5	-36.1	0.0	0.0	0.0	0.0	
4009	RESTRUCTURING SAVINGS FOR ADAK RURAL ED CTR TRANSFER TO RURAL COLLEGE													
AGY:	0.0	0.0	-15.6	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.6	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4012	CHANGES IN POSITIONS DUE TO PACS RECONCILIATION													
AGY:	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4015	REVERSE PORTION OF TRANSFER TO ANCHORAGE ORGANIZED RESEARCH													
AGY:	8.0	0.0	180.7	180.7	0.0	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	8.0	0.0	180.7	180.7	0.0	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4017	TRANSFER DIVISION OF HEALTH CAREERS FROM RURAL COLLEGE TO UAA													
AGY:	2.0	1.0	264.9	14.9	250.0	154.9	30.0	74.0	6.0	0.0	0.0	0.0	0.0	
GOV:	2.0	1.0	264.9	14.9	250.0	154.9	30.0	74.0	6.0	0.0	0.0	0.0	0.0	
4019	ESTABLISH A FACILITIES SUPERVISOR POSITION (REDUCE LABOR POOL) & SUPPLIES IN THE ATHLETIC PROGRAM													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	-29.6	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29.6	-29.6	0.0	0.0	0.0	

4021	UAA RESTRUCTURING SAVINGS-ELIMINATE 2 CHANCELLORS, 6 VICE/ASSOC CHANCELLORS, 9 DIRECTORS & 14 OTHERS												
AGY:	-31.0	0.0	0.0	0.0	0.0	-2053.1	-17.6	-60.9	-16.8	0.0	0.0	-12.2	2160.6
GOV:	-31.0	0.0	0.0	0.0	0.0	-2053.1	-17.6	-60.9	-16.8	0.0	0.0	-12.2	2160.6
4025	ESTABLISH 2 PPT ASST PROFESSORS AND AN ADMIN SECRETARY FROM LABOR POOL FUNDS												
AGY:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4115	TRANSFER TO COLLEGES A PORTION OF RESTRUCTURING SUPPORT INCREMENT												
AGY:	0.0	0.0	-195.0	-195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.0
GOV:	0.0	0.0	-195.0	-195.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.0
4225	TRANSFER TO UAA ORGANIZED RESEARCH												
AGY:	-4.0	0.0	-180.7	-180.7	0.0	-180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-180.7	-180.7	0.0	-180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4244	INCREASE UAA VOC TECH AUTHORITY												
AGY:	0.0	0.0	488.9	0.0	488.9	481.7	0.0	3.6	3.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	488.9	0.0	488.9	481.7	0.0	3.6	3.6	0.0	0.0	0.0	0.0
4246	INCREASE ATHLETICS UA RECEIPTS BY INCREASED TICKET SALES & ESPN TV RIGHTS												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	80.0	50.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	80.0	50.0	20.0	0.0	0.0	0.0	0.0

02-21-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: KENAI PENINSULA COLLEGE

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2869.9	2421.9			2541.7	3546.0	3546.0	3451.9	3451.9	3450.7	3451.9		
02 TRAVEL	24.2	25.8			25.8	32.2	32.2	29.2	29.2	29.2	29.2		
03 CONTRACTUAL	296.2	511.9			511.9	536.9	536.9	458.1	458.1	456.5	458.1		
04 COMMODITIES	334.6	465.0			465.0	549.3	549.3	543.4	543.4	526.7	543.4		
05 EQUIPMENT	95.5	82.4			82.4	69.6	69.6	66.4	66.4	66.4	66.4		
06 LANDS/BLDGS	15.9												
07 GRANTS, CLMS	142.3	179.9			179.9	179.9	179.9	179.9	179.9	179.9	179.9		
08 MISC.	10.8	-122.0			-122.0	-247.0	-247.0	3.0	3.0	-62.0	3.0		
** TOTAL EXPEND	3789.4	3564.9			3684.7	4666.9	4666.9	4731.9	4731.9	4647.4	4731.9		
09 I-A TRANSFER													
1002 FED RCPTS	166.0	320.5			320.5	320.5	320.5	320.5	320.5	320.5	320.5		
1004 GEN FUND	2714.2	1905.0			2024.8	2107.1	2107.1	2172.1	2172.1	2087.6	2172.1		
1007 I/A RCPTS	50.0	50.0			50.0	884.4	884.4	884.4	884.4	884.4	884.4		
1010 UA/INT INC		125.0			125.0								
1015 UA/DFA SVC	114.7	202.5			202.5	202.5	202.5	202.5	202.5	202.5	202.5		
1038 UA/STF SVC	488.4	420.0			420.0	580.0	580.0	580.0	580.0	580.0	580.0		
1039 UA/ICR	19.6	35.1			35.1	35.1	35.1	35.1	35.1	35.1	35.1		
1048 UNIV RCPT	236.5	506.8			506.8	537.3	537.3	537.3	537.3	537.3	537.3		
15 FULL TIME	53.0	37.0			37.0	53.0	53.0	52.0	52.0	52.0	52.0		
16 PART TIME	2.0	2.0			2.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	976.0	813.0			813.0	972.0	972.0	960.0	960.0	960.0	960.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CUSTODIAN I	HOMER	P	01 PERS. SERV. POS'N COST	11.9 11.9	1004 GEN FUND	11.9				
** NEW POSITION TOTALS			** TOTAL COST	11.9		1	1	1	1	1

02-21-20-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: KENAI PENINSULA COLLEGE

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN I	HOMER	PART	1	11.9		11.9	
** TOTALS			1	11.9		11.9	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN I	HOMER	PART	1	11.9		11.9	
** TOTALS			1	11.9		11.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,647.4) VERSUS GOV AMD (\$4,731.9)
01 PERS. SERV.	-1.2	0.0%	REDUCE INCREASE FOR NEW HOMER FACILITY BY 10% <\$1.2>.
03 CONTRACTUAL	-1.6	-0.3%	REDUCE NEW FACILITY <\$1.6>.
04 COMMODITIES	-16.7	-3.1%	REDUCE NEW FACILITY <\$0.5>, DELETE INCREASE FOR LIBRARY <\$16.2>.
08 MISC.	-65.0	-2166.7%	DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$65.0>.
** TOTALS	-84.5	-1.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CUSTODIAN I	HOMER	PART	1	11.9		11.9	
** TOTALS			1	11.9		11.9	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED						
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND
1 CUSTODIAN I	HOMER	PART	1	11.9		11.9
** TOTALS			1	11.9		11.9

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1007	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	91.1	91.1	0.0	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	91.1	91.1	0.0	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1102	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	28.7	28.7	0.0	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.7	28.7	0.0	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2016	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.1	33.1	0.0	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2162	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	
GOV:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	
2221	TRANSFER VOC-TECH PROGRAM NON-GF AND POSITIONS TO KENAI PENINSULA COLLEGE													
AGY:	16.0	0.0	190.5	0.0	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	16.0	0.0	190.5	0.0	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

2223	TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY CATEGORY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	-12.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	-12.8	0.0	0.0	0.0
3230	NEW FACILITY OPERATIONS-MAINTENANCE & OPERATING COSTS HOMER FACILITY												
AGY:	0.0	1.0	33.0	33.0	0.0	11.9	0.0	15.8	5.3	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	33.0	33.0	0.0	11.9	0.0	15.8	5.3	0.0	0.0	0.0	0.0
3232	INCREASE LIBRARY ACQUISITIONS TO ENHANCE INSTRUCTIONAL DELIVERY AT KENAI PENIN COLLEGE												
AGY:	0.0	0.0	16.2	16.2	0.0	0.0	0.0	0.0	16.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.2	16.2	0.0	0.0	0.0	0.0	16.2	0.0	0.0	0.0	0.0
3234	KENAI VOC TECH PROGRAMS I/A RECEIPTS AUTHORITY												
AGY:	0.0	0.0	834.4	0.0	834.4	768.8	6.4	9.2	50.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	834.4	0.0	834.4	768.8	6.4	9.2	50.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION												
WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4027	KENAI PENINSULA RESTRUCTURING SAVINGS-ELIMINATE 1 DEAN AND VARIOUS NON-PERSONAL SERVICES SUPPORT												
AGY:	-1.0	0.0	0.0	0.0	0.0	-94.1	-3.0	-78.8	-5.9	-3.2	0.0	0.0	185.0
GOV:	-1.0	0.0	0.0	0.0	0.0	-94.1	-3.0	-78.8	-5.9	-3.2	0.0	0.0	185.0
4119	TRANSFER PORTION OF RESTRUCTURING SUPPORT INCREMENT												
AGY:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
GOV:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0

02-21-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1477.8	1343.1			1414.3	1819.8	1819.8	1612.7	1612.7	1612.7	1612.7		
02 TRAVEL	24.1	52.3			52.3	60.3	60.3	57.4	57.4	57.4	57.4		
03 CONTRACTUAL	248.7	396.1			396.1	431.6	431.6	431.6	431.6	431.6	431.6		
04 COMMODITIES	113.6	118.2			118.2	183.6	183.6	183.6	183.6	176.4	183.6		
05 EQUIPMENT	74.2	48.1			48.1	25.2	25.2	25.2	25.2	25.2	25.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2	1.3			1.3	1.3	1.3	1.3	1.3	1.3	1.3		
08 MISC.	16.8	-136.0			-136.0	-273.5	-273.5	1.5	1.5	-63.5	1.5		
** TOTAL EXPEND	1955.4	1823.1			1894.3	2248.3	2248.3	2313.3	2313.3	2241.1	2313.3		
09 I-A TRANSFER													
1002 FED RCPTS	1.1	1.2			1.2	1.2	1.2	1.2	1.2	1.2	1.2		
1004 GEN FUND	1637.7	1089.4			1160.6	1355.1	1355.1	1420.1	1420.1	1347.9	1420.1		
1007 I/A RCPTS	4.4	1.3			1.3	247.9	247.9	247.9	247.9	247.9	247.9		
1010 UA/INT INC		137.5			137.5								
1015 UA/DFA SVC	33.6	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		
1038 UA/STF SVC	146.8	172.1			172.1	222.5	222.5	222.5	222.5	222.5	222.5		
1039 UA/ICR	8.4	39.7			39.7	39.7	39.7	39.7	39.7	39.7	39.7		
1048 UNIV RCPT	123.4	333.9			333.9	333.9	333.9	333.9	333.9	333.9	333.9		
15 FULL TIME	27.0	21.0			21.0	28.0	28.0	24.0	24.0	24.0	24.0		
16 PART TIME	7.0	4.0			4.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	516.0	424.0			424.0	535.0	535.0	487.0	487.0	487.0	487.0		

02-21-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,241.1) VERSUS GOV AMD (\$2,313.3)
04 COMMODITIES	-7.2	-3.9%	DELETE INCREASE FOR LIBRARY ACQUISITIONS <\$7.2>.
08 MISC.	-65.0	-4333.3%	DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$65.0>.
** TOTALS	-72.2	-3.1%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1009	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	57.8	57.8	0.0	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	57.8	57.8	0.0	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1104	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	13.4	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.4	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2018 HEALTH & VARIABLE BENEFIT ADJUSTMENT

AGY:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2164 DELETE ONE-TIME INTEREST INCOME

AGY:	0.0	0.0	-137.5	0.0	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.5
GOV:	0.0	0.0	-137.5	0.0	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-137.5

2225 TRANSFER VOC-TECH PROGRAM NON-GF AND POSITIONS TO KODIAK COLLEGE

AGY:	3.0	0.0	50.4	0.0	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	50.4	0.0	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2227 REVERSE INCORRECT FY88 TRANSFER OF SIX NON-VOC TECH POSITIONS FROM SW VOC TECH BRU

AGY:	4.0	2.0	170.4	170.4	0.0	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	4.0	2.0	170.4	170.4	0.0	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2229 TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY CATEGORY

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.8	-27.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.8	-27.8	0.0	0.0	0.0

3236 INCREASE LIBRARY ACQUISITIONS REQUIRED TO ENHANCE INSTRUCTIONAL DELIVERY AT KODIAK COLLEGE

AGY:	0.0	0.0	7.2	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.2	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0

3238 KODIAK VOC TECH PROGRAMS I/A RECEIPTS AUTHORITY

AGY:	0.0	0.0	246.6	0.0	246.6	167.8	8.0	35.5	30.4	4.9	0.0	0.0	0.0
GOV:	0.0	0.0	246.6	0.0	246.6	167.8	8.0	35.5	30.4	4.9	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4029	KODIAK COLLEGE RESTRUCTURING SAVINGS-ELIMINATE 2 DIRECTORS AND 2 CLERKS													
AGY:	-4.0	0.0	0.0	0.0	0.0	0.0	-207.1	-2.9	0.0	0.0	0.0	0.0	0.0	210.0
GOV:	-4.0	0.0	0.0	0.0	0.0	0.0	-207.1	-2.9	0.0	0.0	0.0	0.0	0.0	210.0
4121	TRANSFER PORTION OF RESTRUCTURING SUPPORT INCREMENT													
AGY:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
GOV:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0

02-21-20-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: MATANUSKA-SUSITNA COLLEGE

LEG. FIN.

	FISCAL YEAR 1989												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1956.3	1718.6			1815.6	2226.6	2226.6	2087.4	2087.4	2087.4	2087.4		
02 TRAVEL	12.0	27.5			27.5	29.5	29.5	29.5	29.5	29.5	29.5		
03 CONTRACTUAL	204.3	374.9			374.9	377.4	377.4	331.6	331.6	331.6	331.6		
04 COMMODITIES	212.7	272.9	25.0		272.9	318.9	318.9	368.9	368.9	360.5	368.9		
05 EQUIPMENT	50.1	98.9			98.9	66.8	66.8	66.8	66.8	66.8	66.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.6	1.5			1.5	1.5	1.5	1.5	1.5	1.5	1.5		
08 MISC.		-124.2			-124.2	-249.2	-249.2	.8	.8	-64.2	.8		
** TOTAL EXPEND	2436.0	2370.1	25.0		2467.1	2771.5	2771.5	2886.5	2886.5	2813.1	2886.5		
09 I-A TRANSFER													
1002 FED RCPTS	3.7	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1004 GEN FUND	1889.4	1485.6			1582.6	1613.1	1613.1	1678.1	1678.1	1604.7	1678.1		
1007 I/A RCPTS		1.5			1.5	362.4	362.4	362.4	362.4	362.4	362.4		
1010 UA/INT INC		125.0			125.0								
1015 UA/DFA SVC	92.5	121.2	25.0		121.2	121.2	121.2	171.2	171.2	171.2	171.2		
1038 UA/STF SVC	337.2	368.0			368.0	406.0	406.0	406.0	406.0	406.0	406.0		
1039 UA/ICR	5.4	18.7			18.7	18.7	18.7	18.7	18.7	18.7	18.7		
1048 UNIV RCPT	107.8	240.1			240.1	240.1	240.1	240.1	240.1	240.1	240.1		
15 FULL TIME	39.0	27.0			31.0	39.0	39.0	35.0	35.0	35.0	35.0		
16 PART TIME	1.0	3.0			3.0	3.0	3.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	599.0	535.0			535.0	608.0	608.0	572.0	572.0	572.0	572.0		

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

REVISED PROGRAMS: 88-0204 \$25.0

02-21-20-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: MATANUSKA-SUSITNA COLLEGE

LEG. FIN.

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

NOTE: HB543/SEC 177 REAPPROPRIATES MONEY FROM CH 107/SEC 34, SLA-1983 FOR FY89 LIBRARY ACQUISITIONS.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,813.1) VERSUS GOV AMD (\$2,886.5)
04 COMMODITIES	-8.4	-2.3%	DELETE INCREASE FOR LIBRARY ACQUISITIONS <\$8.4>.
08 MISC.	-65.0	-8125.0%	DELETE INCREASE TO OFFSET RESTRUCTURING SAVINGS <\$65.0>.
** TOTALS	-73.4	-2.5%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1011	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	78.7	78.7	0.0	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1106	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	18.3	18.3	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.3	18.3	0.0	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2296	TECHNICAL POSITION COUNT ADJUSTMENT TO MAT-SU COLLEGE FY88 AUTH													
AGY:	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2020	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	22.1	22.1	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.1	22.1	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2166	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	
GOV:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	
2231	TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY CATEGORY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.6	-33.6	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.6	-33.6	0.0	0.0	0.0	
2233	TRANSFER VOC-TECH PROGRAM NON-GF AND POSITIONS TO MATANUSKA-SUSITNA COLLEGE													
AGY:	8.0	0.0	38.0	0.0	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	8.0	0.0	38.0	0.0	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3238	INCREASE LIBRARY ACQUISITIONS REQUIRED TO ENHANCE INSTRUCTIONAL DELIVERY AT MAT-SU COLLEGE													
AGY:	0.0	0.0	8.4	8.4	0.0	0.0	0.0	0.0	8.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.4	8.4	0.0	0.0	0.0	0.0	8.4	0.0	0.0	0.0	0.0	
3240	MAT-SU VOC TECH PROGRAMS I/A RECEIPT AUTHORITY													
AGY:	0.0	0.0	360.9	0.0	360.9	350.9	2.0	2.5	4.0	1.5	0.0	0.0	0.0	
GOV:	0.0	0.0	360.9	0.0	360.9	350.9	2.0	2.5	4.0	1.5	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4031	MAT-SU COLLEGE RESTRUCTURING SAVINGS-ELIMINATE 1 DEAN, 1 REGISTRATION OFCR, 1 CLERK & REDUCE OTHERS													
AGY:	-4.0	1.0	0.0	0.0	0.0	-139.2	0.0	-45.8	0.0	0.0	0.0	0.0	185.0	
GOV:	-4.0	1.0	0.0	0.0	0.0	-139.2	0.0	-45.8	0.0	0.0	0.0	0.0	185.0	
4123	TRANSFER PORTION OF RESTRUCTURING SUPPORT INCREMENT													
AGY:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	
GOV:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	
4125	INCREASE BOOKSTORE REVENUE AUTHORITY													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: PRINCE WM SOUND COMM COLLEGE

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1567.8	1704.7			1808.9	1820.8	1820.8	1868.8	1868.8	1934.0	1868.8		
02 TRAVEL	34.0	63.4			63.4	63.4	63.4	63.4	63.4	63.4	63.4		
03 CONTRACTUAL	201.3	287.3			287.3	287.3	287.3	377.3	377.3	368.3	377.3		
04 COMMODITIES	87.2	140.6			140.6	165.6	165.6	172.6	172.6	161.9	172.6		
05 EQUIPMENT	39.3	72.0			72.0	57.0	57.0	57.0	57.0	57.0	57.0		
06 LANDS/BLDGS	3.3												
07 GRANTS, CLMS	6.5	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
08 MISC.	16.3	2.2			2.2	2.2	2.2	2.2	2.2	17.2	2.2		
** TOTAL EXPEND	1955.7	2276.2			2380.4	2402.3	2402.3	2547.3	2547.3	2607.8	2547.3		
09 I-A TRANSFER													
1004 GEN FUND	1008.2	1084.4			1188.6	1210.5	1210.5	1355.5	1355.5	1386.0	1355.5		
1007 I/A RCPTS	9.6	.7			.7	.7	.7	.7	.7	.7	.7		
1015 UA/DFA SVC	47.7	66.1			66.1	66.1	66.1	66.1	66.1	66.1	66.1		
1038 UA/STF SVC	103.7	136.2			136.2	136.2	136.2	136.2	136.2	166.2	136.2		
1039 UA/ICR	19.3	55.6			55.6	55.6	55.6	55.6	55.6	55.6	55.6		
1048 UNIV RCPT	767.2	933.2			933.2	933.2	933.2	933.2	933.2	933.2	933.2		
15 FULL TIME	31.0	31.0			31.0	31.0	31.0	33.0	33.0	33.0	33.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	625.0	625.0			625.0	625.0	625.0	646.0	646.0	646.0	646.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: PRINCE WM SOUND COMM COLLEGE

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,607.8) VERSUS GOV AMD (\$2,547.3)
01 PERS. SERV.	65.2	3.5%	REDUCE INCREASE FOR NEW FACILITY OPERATING COSTS TO 10% <\$4.8>, INCREASE CORDOVA LABOR POOL \$40.0, INCREASE STUDENT FEE RECEIPT AUTHORITY FOR THE LABOR POOL IN THE COPPER BASIN EXTENSION \$30.0.
03 CONTRACTUAL	-9.0	-2.4%	REDUCE NEW FACILITY <\$9.0>.
04 COMMODITIES	-10.7	-6.2%	REDUCE NEW FACILITY <\$0.7>, DELETE INCREASE FOR LIBRARY ACQUISITIONS <\$10.0>.
08 MISC.	15.0	681.8%	INCREASE FOR OUTREACH TO WHITTER - TATITLEK \$15.0.
** TOTALS	60.5	2.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$5,000 IN THE EQUIPMENT LINE ITEM BE USED FOR COMPUTER EQUIPMENT IN THE COPPER BASIN EXTENSION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$30,000 IN STUDENT FEES RECEIPTS BE UTILIZED TO INCREASE THE LABOR POOL IN THE COPPER BASIN EXTENSION.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1013	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	88.1	88.1	0.0	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	88.1	88.1	0.0	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1108 ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY

AGY:	0.0	0.0	16.1	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.1	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2022 HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.9	11.9	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2235 TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY CATEGORY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0
3242 INCREASE LIBRARY ACQUISITIONS TO ENHANCE INSTRUCTIONAL DELIVERY AT PWSCC													
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4100 PRINCE WILLIAM SOUND - NEW FACILITY OPERATING COSTS													
AGY:	2.0	0.0	145.0	145.0	0.0	48.0	0.0	90.0	7.0	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	145.0	145.0	0.0	48.0	0.0	90.0	7.0	0.0	0.0	0.0	0.0

02-21-20-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: STWD VOCATIONAL/TECHNICAL PGMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						7812.2	7762.2						
02 TRAVEL						261.6	251.6						
03 CONTRACTUAL						607.0	597.0						
04 COMMODITIES						622.1	617.1						
05 EQUIPMENT						84.6	84.6						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						9387.5	9312.5						
09 I-A TRANSFER													
1002 FED RCPTS						200.3	200.3						
1004 GEN FUND						8966.7	8891.7						
1007 I/A RCPTS						-17.1	-17.1						
1038 UA/STF SVC						35.0	35.0						
1039 UA/ICR						2.6	2.6						
1048 UNIV RCPT						200.0	200.0						
15 FULL TIME						17.0	17.0						
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						344.0	322.0						

02-21-20-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: STWD VOCATIONAL/TECHNICAL PGMS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE 1: THE NON-GENERAL FUND AUTHORIZATION TRANSFERRED IN THE CONSOLIDATION (REF #2247) CAME FROM THE MINING AND PETROLEUM TRAINING COMPONENT \$45.1 AND THE STATEWIDE CCREE ADMINISTRATION COMPONENT \$400.3.

NOTE 2: REFERENCE #2247 THE SUM OF THE GENERAL FUND TRANSFERS FROM THE INDIVIDUAL VOCATIONAL/TECHNICAL COMPONENTS IS \$7,894.5. THE GENERAL FUND TRANSFERS, PLUS THE TECHNICAL FUNDING SOURCE ADJUSTMENTS OF \$24.6 IN STATEWIDE VOCATIONAL/TECHNICAL REFERENCE #2237 AND UNIVERSITY OF ALASKA ANCHORAGE REFERENCE #2219 PROVIDE THE SOURCE OF FUNDING TRANSFERS OF \$7,919.1.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2024	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.9	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.9	1.9	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2237	TECHNICAL CORRECTION TO FY88 VOC-TECH TRANSFER FROM ANCHORAGE COLLEGE												
AGY:	0.0	0.0	-24.6	0.0	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6
GOV:	0.0	0.0	-24.6	0.0	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.6
2239	CORRECTLY ALIGN FY88 OBJECT CODES TO ACTUAL EXPENDITURES												
AGY:	0.0	0.0	0.0	0.0	0.0	-153.6	62.6	86.9	4.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-153.6	62.6	86.9	4.1	0.0	0.0	0.0	0.0

2243	FINALIZE FY88 TRANSFER OF ANCHORAGE VOC-TECH LABOR POOLS													
AGY:	0.0	0.0	281.8	281.8	0.0	201.9	0.0	6.0	6.0	67.9	0.0	0.0	0.0	
GOV:	0.0	0.0	281.8	281.8	0.0	201.9	0.0	6.0	6.0	67.9	0.0	0.0	0.0	
2245	TRANSFER VOC-TECH ACADEMIC SUPPORT FROM FORMER ACC TO NEW SW VOC-TECH CENTER													
AGY:	10.0	0.0	488.9	488.9	0.0	481.7	0.0	3.6	3.6	0.0	0.0	0.0	0.0	
GOV:	10.0	0.0	488.9	488.9	0.0	481.7	0.0	3.6	3.6	0.0	0.0	0.0	0.0	
2247	CONSOLIDATE INDIVIDUAL VOCATIONAL/TECHNICAL PROGRAMS IN STATEWIDE COMPONENT													
AGY:	7.0	0.0	8364.5	7919.1	445.4	7130.3	159.0	450.5	583.4	16.7	0.0	0.0	24.6	
GOV:	7.0	0.0	8364.5	7919.1	445.4	7130.3	159.0	450.5	583.4	16.7	0.0	0.0	24.6	
3244	ESTABLISH VOCATION EDUCATION -													
AGY:	0.0	0.0	275.0	275.0	0.0	150.0	40.0	60.0	25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	200.0	200.0	0.0	100.0	30.0	50.0	20.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4001	TRANSFER SW VOC TECH FROM UAA TO STATEWIDE & MAPTS													
AGY:	-17.0	0.0	-9312.5	-8891.7	-420.8	-7762.2	-251.6	-597.0	-617.1	-84.6	0.0	0.0	0.0	
GOV:	-17.0	0.0	-9312.5	-8891.7	-420.8	-7762.2	-251.6	-597.0	-617.1	-84.6	0.0	0.0	0.0	

02-21-20-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: AK CENTER FOR INTL BUSINESS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		301.7			314.0	773.3	773.3	773.3	773.3	773.3	773.3		
02 TRAVEL						125.0	125.0	125.0	125.0	125.0	125.0		
03 CONTRACTUAL		30.0			30.0	254.5	254.5	254.5	254.5	254.5	254.5		
04 COMMODITIES						50.1	50.1	50.1	50.1	50.1	50.1		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		400.0			400.0							2450.0	
** TOTAL EXPEND		731.7			744.0	1202.9	1202.9	1202.9	1202.9	1202.9	1202.9	2450.0	
09 I-A TRANSFER													
1002 FED RCPTS						200.0	200.0	200.0	200.0	200.0	200.0		
1004 GEN FUND		583.5			595.8	599.7	599.7	599.7	599.7	599.7	599.7	2450.0	
1038 UA/STF SVC						100.0	100.0	100.0	100.0	100.0	100.0		
1039 UA/ICR		30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0		
1048 UNIV RCPT		118.2			118.2	273.2	273.2	273.2	273.2	273.2	273.2		
15 FULL TIME		5.0			5.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		38.0			38.0	176.0	176.0	176.0	176.0	176.0	176.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ASSISTANT DIRECTOR	ANCHORAGE	F	01 PERS. SERV. 49.5 POS'N COST 49.5	1004 GEN FUND 49.5	1	1	1	1	1	1
2 COORDINATOR	ANCHORAGE	F	01 PERS. SERV. 42.8 POS'N COST 42.8	1004 GEN FUND 42.8	1	1	1	1	1	1
3 SECRETARY	ANCHORAGE	F	01 PERS. SERV. 30.0 POS'N COST 30.0	1004 GEN FUND 30.0	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 122.3		3	3	3	3	3	

02-21-20-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: AK CENTER FOR INTL BUSINESS

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THE POSITIONS WERE ESTABLISHED DURING FY88 BY A TRANSFER FROM THE MISCELLANEOUS LINE.

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

SPECIAL APPROPRIATIONS: HB 543 \$2450.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 141(B) ENDOWMENT \$2,450.0.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT DIRECTOR	ANCHORAGE	FULL	1	49.5		49.5	
2 COORDINATOR	ANCHORAGE	FULL	1	42.8		42.8	
3 SECRETARY	ANCHORAGE	FULL	1	30.0		30.0	
** TOTALS			3	122.3		122.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT DIRECTOR	ANCHORAGE	FULL	1	49.5		49.5	
2 COORDINATOR	ANCHORAGE	FULL	1	42.8		42.8	
3 SECRETARY	ANCHORAGE	FULL	1	30.0		30.0	
** TOTALS			3	122.3		122.3	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT DIRECTOR	ANCHORAGE	FULL	1	49.5		49.5	
2 COORDINATOR	ANCHORAGE	FULL	1	42.8		42.8	
3 SECRETARY	ANCHORAGE	FULL	1	30.0		30.0	
** TOTALS			3	122.3		122.3	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSISTANT DIRECTOR	ANCHORAGE	FULL	1	49.5		49.5	
2 COORDINATOR	ANCHORAGE	FULL	1	42.8		42.8	
3 SECRETARY	ANCHORAGE	FULL	1	30.0		30.0	
** TOTALS			3	122.3		122.3	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	12.3	12.3	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2026	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:		0.0	0.0	3.9	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	3.9	3.9	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2250	TRANSFER TO REFLECT ACTUAL SUPPORT REQUIREMENTS FOR ACIB PROGRAMS												
AGY:	3.0	0.0	0.0	0.0	0.0	219.8	60.0	104.5	15.7	0.0	0.0	0.0	-400.0
GOV:	3.0	0.0	0.0	0.0	0.0	219.8	60.0	104.5	15.7	0.0	0.0	0.0	-400.0

2252	TRANSFER STUDENT FEE REVENUE AUTHORITY FROM UA ANCHORAGE												
AGY:	0.0	0.0	100.0	0.0	100.0	40.0	15.0	30.0	15.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	40.0	15.0	30.0	15.0	0.0	0.0	0.0	0.0

2254	TRANSFER RESTRICTED REVENUES FROM UAA FOR ACIB ACTIVITY												
AGY:	2.0	0.0	355.0	0.0	355.0	195.6	50.0	90.0	19.4	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	355.0	0.0	355.0	195.6	50.0	90.0	19.4	0.0	0.0	0.0	0.0

02-21-20-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						3766.9	3591.9	3987.8	3987.8	4015.8	3987.8		
02 TRAVEL						132.0	112.0	134.4	134.4	134.4	134.4		
03 CONTRACTUAL						678.7	643.7	772.2	772.2	772.2	772.2		
04 COMMODITIES						178.8	158.8	194.9	194.9	194.9	194.9		
05 EQUIPMENT						13.5	13.5	13.5	13.5	13.5	13.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS						5.0	5.0	5.0	5.0	5.0	5.0		
08 MISC.						- .8	- .8	- .8	- .8	- .8	- .8		
** TOTAL EXPEND						4774.1	4524.1	5107.0	5107.0	5135.0	5107.0		
09 I-A TRANSFER													
1002 FED RCPTS						1154.4	1154.4	1322.0	1322.0	1322.0	1322.0		
1004 GEN FUND						1556.9	1306.9	1645.8	1645.8	1673.8	1645.8		
1007 I/A RCPTS						6.5	6.5	6.5	6.5	6.5	6.5		
1039 UA/ICR						548.2	548.2	548.2	548.2	548.2	548.2		
1048 UNIV RCPT						1508.1	1508.1	1584.5	1584.5	1584.5	1584.5		
15 FULL TIME						62.0	61.0	60.0	60.0	60.0	60.0		
16 PART TIME						3.0	2.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS						882.0	797.0	826.0	826.0	826.0	826.0		

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 ASSOCIATE PROFESSOR	ANCHORAGE	F	01 PERS. SERV.	60.0	1004 GEN FUND	60.0	1	0	0	0	0
			POS'N COST	60.0							
2 RESEARCH ASSOCIATE	ANCHORAGE	P	01 PERS. SERV.	15.0	1004 GEN FUND	15.0	1	0	0	0	0
			POS'N COST	15.0							
** NEW POSITION TOTALS			** TOTAL COST	75.0			2	0	0	0	0

02-21-20-33-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,135.0) VERSUS GOV AMD (\$5,107.0)
01 PERS. SERV.	28.0 0.7%	REDUCE INCREASE FOR AEIDC <\$25.0>, INCREASE FOR CLIMATE DATA COLLECTION \$53.0.
** TOTALS	28.0 0.5%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2028	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2256	TRANSFER JUSTICE PROGRAM FROM UAA TO NEW ANCHORAGE ORGANIZED RESEARCH												
AGY:	14.0	0.0	843.6	398.9	444.7	564.3	30.2	183.5	59.1	1.5	0.0	5.0	0.0
GOV:	14.0	0.0	843.6	398.9	444.7	564.3	30.2	183.5	59.1	1.5	0.0	5.0	0.0
2258	TRANSFER HEALTH SCIENCES RESEARCH PROGRAM FROM UAA TO NEW ANCHORAGE ORGANIZED RESEARCH												
AGY:	5.0	0.0	209.1	209.1	0.0	204.0	1.6	2.7	0.8	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	209.1	209.1	0.0	204.0	1.6	2.7	0.8	0.0	0.0	0.0	0.0
2260	TRANSFER INST SOCIAL & ECONOMIC RESEARCH TO NEW ANCHORAGE ORGANIZED RESEARCH												
AGY:	21.0	0.0	1470.5	295.0	1175.5	1189.7	33.2	212.7	34.9	0.0	0.0	0.0	0.0
GOV:	21.0	0.0	1470.5	295.0	1175.5	1189.7	33.2	212.7	34.9	0.0	0.0	0.0	0.0
2262	TRANSFER AEIDC TO NEW ANCHORAGE ORGANIZED RESEARCH												
AGY:	21.0	2.0	2047.9	300.9	1747.0	1541.0	47.0	244.8	64.0	12.0	0.0	0.0	139.1
GOV:	21.0	2.0	2047.9	300.9	1747.0	1541.0	47.0	244.8	64.0	12.0	0.0	0.0	139.1
3246	RESTORE SUPPORT FOR AEIDC PROGRAMS												
AGY:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3248	INCREASE SHARE OF GF SUPPORT FOR POSITIONS IN PUBLIC POLICY RESEARCH PROGRAM & ENHANCE PROGRAM												
AGY:	1.0	1.0	250.0	250.0	0.0	175.0	20.0	35.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3250	DECREASE INDIRECT COST RECOVERY FUNDS FOR AEIDC												
AGY:	0.0	0.0	-150.0	0.0	-150.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	-139.9
GOV:	0.0	0.0	-150.0	0.0	-150.0	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	-139.9

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003	TRANSFER ADDITIONAL HEALTH SCIENCE RESEARCH PROGRAM TO ANCHORAGE ORGANIZED RESEARCH													
AGY:	7.0	3.0	582.9	338.9	244.0	395.9	22.4	128.5	36.1	0.0	0.0	0.0	0.0	
GOV:	7.0	3.0	582.9	338.9	244.0	395.9	22.4	128.5	36.1	0.0	0.0	0.0	0.0	
4033	REVERSE PORTION OF TRANSFER FROM UAA TO ANCHORAGE ORGANIZED RESEARCH													
AGY:	-8.0	0.0	-180.7	-180.7	0.0	-180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-8.0	0.0	-180.7	-180.7	0.0	-180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4220	TRANSFER TO UAA ORGANIZED RESEARCH													
AGY:	4.0	0.0	180.7	180.7	0.0	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	4.0	0.0	180.7	180.7	0.0	180.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: AEIDC

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1093.4	1541.0			1541.0								
02 TRAVEL	25.2	47.0			47.0								
03 CONTRACTUAL	247.2	244.8			244.8								
04 COMMODITIES	15.7	64.0			64.0								
05 EQUIPMENT		12.0			12.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	.3	139.1			139.1								
** TOTAL EXPEND	1381.8	2047.9			2047.9								
09 I-A TRANSFER													
1002 FED RCPTS	304.4	386.8			386.8								
1004 GEN FUND	301.1	300.9			300.9								
1039 UA/ICR	301.3	500.0			500.0								
1048 UNIV RCPT	475.0	860.2			860.2								
15 FULL TIME	5.0	5.0			5.0								
16 PART TIME	2.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0								

02-21-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: AEIDC

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2264	TRANSFER AEIDC TO NEW ANCHORAGE ORGANIZED RESEARCH													
AGY:	-5.0	-2.0	-2047.9	-300.9	-1747.0	-1541.0	-47.0	-244.8	-64.0	-12.0	0.0	0.0	-139.1	
GOV:	-5.0	-2.0	-2047.9	-300.9	-1747.0	-1541.0	-47.0	-244.8	-64.0	-12.0	0.0	0.0	-139.1	

02-21-20-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	19739.3	14902.0			15792.6								
02 TRAVEL	54.7	136.0			136.0								
03 CONTRACTUAL	1560.9	3516.0			3516.0								
04 COMMODITIES	1059.3	1189.0			1189.0								
05 EQUIPMENT	435.3	359.3			359.3								
06 LANDS/BLDGS	263.9												
07 GRANTS, CLMS	808.9	1053.7			1053.7								
08 MISC.	1011.0	460.6			460.6								
** TOTAL EXPEND	24933.3	21616.6			22507.2								
09 I-A TRANSFER													
1002 FED RCPTS	1222.4	1701.8			1701.8								
1004 GEN FUND	15965.7	11983.8			12874.4								
1007 I/A RCPTS	640.5	1300.5			1300.5								
1010 UA/INT INC		481.3			481.3								
1015 UA/DFA SVC	800.0	1248.9			1248.9								
1038 UA/STF SVC	4870.4	3284.9			3284.9								
1039 UA/ICR	105.6	126.6			126.6								
1048 UNIV RCPT	1328.7	1488.8			1488.8								
15 FULL TIME	355.0	273.0			273.0								
16 PART TIME	33.0	27.0			27.0								
17 TEMPORARY													
18 STAFF MONTHS	6057.0	5445.0			5445.0								

02-21-20-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	725.6	725.6	0.0	725.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	725.6	725.6	0.0	725.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1110	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	165.0	165.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	165.0	165.0	0.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2168	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-481.3	0.0	-481.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-481.3
GOV:	0.0	0.0	-481.3	0.0	-481.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-481.3
2270	TRANSFER ANCHORAGE COMMUNITY COLLEGE TO NEW UAA												
AGY:	-273.0	-27.0	-22025.9	-12874.4	-9151.5	-15792.6	-136.0	-3516.0	-1189.0	-359.3	0.0	-1053.7	20.7
GOV:	-273.0	-27.0	-22025.9	-12874.4	-9151.5	-15792.6	-136.0	-3516.0	-1189.0	-359.3	0.0	-1053.7	20.7

02-21-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: CC STATEWIDE STAFF & SUPPORT

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2194.0	1592.0			1666.7								
02 TRAVEL	118.1	130.3			130.3								
03 CONTRACTUAL	503.4	135.5			135.5								
04 COMMODITIES	109.3	59.4			59.4								
05 EQUIPMENT	392.0	.1			.1								
06 LANDS/BLDGS	64.0												
07 GRANTS, CLMS													
08 MISC.	241.0	-171.3			-171.3								
** TOTAL EXPEND	3621.8	1746.0			1820.7								
09 I-A TRANSFER													
1002 FED RCPTS	50.0	200.3			200.3								
1004 GEN FUND	3372.3	1076.9			1151.6								
1007 I/A RCPTS	11.6	77.6			77.6								
1010 UA/INT INC		175.0			175.0								
1048 UNIV RCPT	187.9	216.2			216.2								
15 FULL TIME	32.0	23.0			23.0								
16 PART TIME	1.0	2.0			2.0								
17 TEMPORARY													
18 STAFF MONTHS	621.0	593.0			593.0								

02-21-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:59 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA ANCHORAGE
SUB-PROGRAM: CC STATEWIDE STAFF & SUPPORT

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: THE CCREE STATEWIDE TRANSFER WENT TO TWO COMPONENTS: UA ANCHORAGE \$1,151.6 GF/\$93.8 OTHER FUNDS AND MINING-PETROLEUM TRAINING PROGRAMS \$400.3 OTHER FUNDS.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1019	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	74.7	74.7	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	74.7	74.7	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2170	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-175.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0
GOV:	0.0	0.0	-175.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0
2272	TRANSFER CCREE STATEWIDE TO NEW UAA												
AGY:	-23.0	-2.0	-1645.7	-1151.6	-494.1	-1666.7	-130.3	-135.5	-59.4	-0.1	0.0	0.0	346.3
GOV:	-23.0	-2.0	-1645.7	-1151.6	-494.1	-1666.7	-130.3	-135.5	-59.4	-0.1	0.0	0.0	346.3

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SW VOCATIONAL-TECHNICAL PGMS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MINING & PETROLEUM TRAINING	444.8		460.6				1210.9	1210.9	1210.9	1210.9	
ANCHORAGE	4941.9		5223.5								
ISLANDS	337.2		351.3								
JUNEAU	508.9		533.9								
KENAI PENINSULA	971.6		1024.9								
KETCHIKAN	379.1		396.0								
KODIAK	445.0		467.4								
KUSKOKWIM	415.4		439.7								
MATANUSKA-SUSITNA	377.1		398.9								
NORTHWEST	226.9		239.9								
TANANA VALLEY	1338.1		1407.3								
RURAL PROGRAMS	378.5		397.9								
** TOTAL	10764.5		11341.3			1210.9	1210.9	1210.9	1210.9		
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-88.8%	-88.8%	-88.8%	-88.8%		
OBJECT DESCRIPTION											
PERS. SERV.	9633.6		10210.4			618.1	618.1	618.1	618.1		
TRAVEL	106.2		106.2			135.2	135.2	135.2	135.2		
CONTRACTUAL	346.0		346.0			320.1	320.1	320.1	320.1		
COMMODITIES	560.0		560.0			107.7	107.7	107.7	107.7		
EQUIPMENT	18.7		18.7			29.8	29.8	29.8	29.8		
MISC.	100.0		100.0								
FUNDING SUMMARY											
FED. RECEIPT						252.3	252.3	252.3	252.3		
GENERAL FUND	7668.0		8244.8								
OTHER FUNDS	3096.5		3096.5			958.6	958.6	958.6	958.6		
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	178.0		178.0			7.0	7.0	7.0	7.0		
PART TIME	2.0		2.0								
STAFF MONTHS	1872.0		1872.0			210.0	210.0	210.0	210.0		

02-21-24-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: MINING & PETROLEUM TRAINING

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		255.8	130.0		271.6			618.1	618.1	618.1	618.1		
02 TRAVEL		36.5	43.2		36.5			135.2	135.2	135.2	135.2		
03 CONTRACTUAL		25.4	190.0		25.4			320.1	320.1	320.1	320.1		
04 COMMODITIES		27.1	57.0		27.1			107.7	107.7	107.7	107.7		
05 EQUIPMENT			29.8					29.8	29.8	29.8	29.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		100.0			100.0								
** TOTAL EXPEND		444.8	450.0		460.6			1210.9	1210.9	1210.9	1210.9		
09 I-A TRANSFER													
1002 FED RCPTS			250.0					252.3	252.3	252.3	252.3		
1004 GEN FUND		299.7			315.5			332.6	332.6	332.6	332.6		
1007 I/A RCPTS													
1010 UA/INT INC		100.0			100.0			35.0	35.0	35.0	35.0		
1038 UA/STF SVC		35.0			35.0			10.1	10.1	10.1	10.1		
1039 UA/ICR		10.1			10.1			580.9	580.9	580.9	580.9		
1048 UNIV RCPT			200.0										
15 FULL TIME		4.0			4.0			7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		14.0			14.0			210.0	210.0	210.0	210.0		

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

REVISED PROGRAMS: 88-0203 \$450.0

02-21-24-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: MINING & PETROLEUM TRAINING

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1021	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	15.8	15.8	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.8	15.8	0.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2172	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
GOV:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0
2274	TRANSFER MINING & PETROLEUM TRAINING SERVICE TO NEW STATEWIDE VOC TECH BRU												
AGY:	-4.0	0.0	-360.6	-315.5	-45.1	-271.6	-36.5	-25.4	-27.1	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	-360.6	-315.5	-45.1	-271.6	-36.5	-25.4	-27.1	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4004	TRANSFER A PORTION OF SW VOC TECH BACK TO MINING & PETROLEUM TRAINING SERVICE												
AGY:	7.0	0.0	420.8	0.0	420.8	216.5	55.5	98.1	50.7	0.0	0.0	0.0	0.0
GOV:	7.0	0.0	420.8	0.0	420.8	216.5	55.5	98.1	50.7	0.0	0.0	0.0	0.0

4201 INCREASE VOC TECH I/A RECEIPT AUTHORITY

AGY:	0.0	0.0	340.1	0.0	340.1	271.6	36.5	32.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	340.1	0.0	340.1	271.6	36.5	32.0	0.0	0.0	0.0	0.0	0.0

4230 INCREASE MAPTS AUTHORITY FOR COURSES AND CONTRACTS WITH OTHER AGENCIES

AGY:	0.0	0.0	450.0	0.0	450.0	130.0	43.2	190.0	57.0	29.8	0.0	0.0	0.0
GOV:	0.0	0.0	450.0	0.0	450.0	130.0	43.2	190.0	57.0	29.8	0.0	0.0	0.0

02-21-24-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: ANCHORAGE

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		4708.0			4989.6								
02 TRAVEL													
03 CONTRACTUAL		58.1			58.1								
04 COMMODITIES		175.8			175.8								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4941.9			5223.5								
09 I-A TRANSFER													
1004 GEN FUND		3248.6			3530.2								
1007 I/A RCPTS		17.1			17.1								
1038 UA/STF SVC		1625.6			1625.6								
1039 UA/ICR		7.5			7.5								
1048 UNIV RCPT		43.1			43.1								
15 FULL TIME		92.0			92.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		828.0			828.0								

02-21-24-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: ANCHORAGE

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2276 \$1693.3 OTHER FUNDS AND THE POSITIONS WERE TRANSFERRED TO THE UAA COMPONENT,
\$3530.2 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1023	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	281.6	281.6	0.0	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	281.6	281.6	0.0	281.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2276	TRANSFER ANCHORAGE VOC TECH PROGRAMS TO NEW STATEWIDE VOC TECH BRU												
AGY:	-92.0	0.0	-5223.5	-3530.2	-1693.3	-4989.6	0.0	-58.1	-175.8	0.0	0.0	0.0	0.0
GOV:	-92.0	0.0	-5223.5	-3530.2	-1693.3	-4989.6	0.0	-58.1	-175.8	0.0	0.0	0.0	0.0

02-21-24-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: ISLANDS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		235.9			250.0								
02 TRAVEL		5.0			5.0								
03 CONTRACTUAL		73.0			73.0								
04 COMMODITIES		18.0			18.0								
05 EQUIPMENT		5.3			5.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		337.2			351.3								
09 I-A TRANSFER													
1004 GEN FUND		292.2			306.3								
1038 UA/STF SVC		45.0			45.0								
15 FULL TIME		4.0			4.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		52.0			52.0								

02-21-24-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: ISLANDS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2278 \$45.0 OTHER FUNDS AND 4 PFT WERE TRANSFERRED TO THE ISLANDS COLLEGE
COMPONENT, \$306.3 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1025	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.1	14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2278	TRANSFER ISLANDS VOC TECH PROGRAMS TO NEW STATEWIDE VOC TECH BRU												
AGY:	-4.0	0.0	-351.3	-306.3	-45.0	-250.0	-5.0	-73.0	-18.0	-5.3	0.0	0.0	0.0
GOV:	-4.0	0.0	-351.3	-306.3	-45.0	-250.0	-5.0	-73.0	-18.0	-5.3	0.0	0.0	0.0

02-21-24-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: JUNEAU

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		423.7			448.7								
02 TRAVEL		4.2			4.2								
03 CONTRACTUAL		25.0			25.0								
04 COMMODITIES		56.0			56.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		508.9			533.9								
09 I-A TRANSFER													
1004 GEN FUND		361.0			386.0								
1038 UA/STF SVC		110.8			110.8								
1048 UNIV RCPT		37.1			37.1								
15 FULL TIME		10.0			10.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		136.0			136.0								

02-21-24-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: JUNEAU

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2280 \$147.9 OTHER FUNDS AND THE POSITIONS WERE TRANSFERRED TO THE UNIVERSITY OF ALASKA SOUTHEAST COMPONENT, \$386.0 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1027	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2280	TRANSFER JUNEAU VOC TECH PROGRAMS TO NEW STATEWIDE VOC TECH BRU													
AGY:	-10.0	-1.0	-533.9	-386.0	-147.9	-448.7	-4.2	-25.0	-56.0	0.0	0.0	0.0	0.0	
GOV:	-10.0	-1.0	-533.9	-386.0	-147.9	-448.7	-4.2	-25.0	-56.0	0.0	0.0	0.0	0.0	

02-21-24-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KENAI PENINSULA

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		906.0			959.3								
02 TRAVEL		6.4			6.4								
03 CONTRACTUAL		9.2			9.2								
04 COMMODITIES		50.0			50.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		971.6			1024.9								
09 I-A TRANSFER													
1004 GEN FUND		781.1			834.4								
1038 UA/STF SVC		160.0			160.0								
1048 UNIV RCPT		30.5			30.5								
15 FULL TIME		16.0			16.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		163.0			163.0								

02-21-24-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KENAI PENINSULA

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2282 \$190.5 OTHER FUNDS AND 16 PFT POSITIONS WERE TRANSFERRED TO THE KENAI
PENINSULA COLLEGE COMPONENT, \$834.4 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL
TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1029	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	53.3	53.3	0.0	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	53.3	53.3	0.0	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2282	TRANSFER KENAI VOC TECH PROGRAMS TO NEW STATEWIDE VOC TECH BRU													
AGY:	-16.0	0.0	-1024.9	-834.4	-190.5	-959.3	-6.4	-9.2	-50.0	0.0	0.0	0.0	0.0	
GOV:	-16.0	0.0	-1024.9	-834.4	-190.5	-959.3	-6.4	-9.2	-50.0	0.0	0.0	0.0	0.0	

02-21-24-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KETCHIKAN

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		282.1			299.0								
02 TRAVEL		3.8			3.8								
03 CONTRACTUAL		52.0			52.0								
04 COMMODITIES		37.2			37.2								
05 EQUIPMENT		4.0			4.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		379.1			396.0								
09 I-A TRANSFER													
1004 GEN FUND		283.4			300.3								
1038 UA/STF SVC		95.7			95.7								
15 FULL TIME		5.0			5.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		35.0			35.0								

02-21-24-13-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KETCHIKAN

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: REFERENCE #2284 \$95.7 OTHER FUNDS AND 5 PFT POSITIONS WERE TRANSFERRED TO THE KETCHIKAN COLLEGE COMPONENT, \$300.3 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1031	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.9	16.9	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2284	TRANSFER KETCHIKAN VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU												
AGY:	-5.0	0.0	-396.0	-300.3	-95.7	-299.0	-3.8	-52.0	-37.2	-4.0	0.0	0.0	0.0
GOV:	-5.0	0.0	-396.0	-300.3	-95.7	-299.0	-3.8	-52.0	-37.2	-4.0	0.0	0.0	0.0

02-21-24-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KODIAK

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		366.2			388.6								
02 TRAVEL		8.0			8.0								
03 CONTRACTUAL		35.5			35.5								
04 COMMODITIES		30.4			30.4								
05 EQUIPMENT		4.9			4.9								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		445.0			467.4								
09 I-A TRANSFER													
1004 GEN FUND		394.6			417.0								
1038 UA/STF SVC		50.4			50.4								
15 FULL TIME		9.0			9.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		92.0			92.0								

02-21-24-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00

5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SW VOCATIONAL-TECHNICAL PGMS
 SUB-PROGRAM: KODIAK

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: REFERENCE #2286 \$170.4 GF, \$50.4 OTHER FUNDS, AND THE POSITIONS WERE TRANSFERRED TO THE KODIAK COLLEGE COMPONENT. THE GENERAL FUND TRANSFER WAS TO CORRECT AN ERROR IN THE ORIGINAL VOCATIONAL TECHNICAL COMPONENT CONSOLIDATION. THE BALANCE, \$246.6 GF, WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1033	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	22.4	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	22.4	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2286	TRANSFER KODIAK VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU													
AGY:	-9.0	0.0	-467.4	-417.0	-50.4	-388.6	-8.0	-35.5	-30.4	-4.9	0.0	0.0	0.0	
GOV:	-9.0	0.0	-467.4	-417.0	-50.4	-388.6	-8.0	-35.5	-30.4	-4.9	0.0	0.0	0.0	

02-21-24-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KUSKOKWIM

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		406.7			431.0								
02 TRAVEL		5.7			5.7								
03 CONTRACTUAL		.5			.5								
04 COMMODITIES		.5			.5								
05 EQUIPMENT		2.0			2.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		415.4			439.7								
09 I-A TRANSFER													
1004 GEN FUND		377.8			402.1								
1038 UA/STF SVC		37.6			37.6								
15 FULL TIME		7.0			7.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		63.0			63.0								

02-21-24-17-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: KUSKOKWIM

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2288 \$179.9 GF/4 PFT FOR THE COMMUNITY HEALTH AIDE PROGRAM AND \$37.6 OF OTHER FUND AUTHORITY WERE TRANSFERRED TO THE RURAL COLLEGE COMPONENT, \$222.2 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1035	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	24.3	24.3	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	24.3	24.3	0.0	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2288	TRANSFER KUSKOKWIM VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU													
AGY:	-7.0	0.0	-439.7	-402.1	-37.6	-431.0	-5.7	-0.5	-0.5	-2.0	0.0	0.0	0.0	
GOV:	-7.0	0.0	-439.7	-402.1	-37.6	-431.0	-5.7	-0.5	-0.5	-2.0	0.0	0.0	0.0	

02-21-24-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: MATANUSKA-SUSITNA

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		367.1			388.9								
02 TRAVEL		2.0			2.0								
03 CONTRACTUAL		2.5			2.5								
04 COMMODITIES		4.0			4.0								
05 EQUIPMENT		1.5			1.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		377.1			398.9								
09 I-A TRANSFER													
1004 GEN FUND		339.1			360.9								
1038 UA/STF SVC		38.0			38.0								
15 FULL TIME		8.0			8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		76.0			76.0								

02-21-24-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: MATANUSKA-SUSITNA

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: REFERENCE #2289 \$38.0 OTHER FUNDS AND 8 PFT POSITIONS WERE TRANSFERRED TO THE
MATANUSKA-SUSITNA COLLEGE COMPONENT, \$360.9 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL
TECHNICAL COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1037	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.8	21.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2289	TRANSFER MAT-SU VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU													
AGY:	-8.0	0.0	-398.9	-360.9	-38.0	-388.9	-2.0	-2.5	-4.0	-1.5	0.0	0.0	0.0	
GOV:	-8.0	0.0	-398.9	-360.9	-38.0	-388.9	-2.0	-2.5	-4.0	-1.5	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: NORTHWEST

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		219.1			232.1								
02 TRAVEL													
03 CONTRACTUAL		1.2			1.2								
04 COMMODITIES		5.6			5.6								
05 EQUIPMENT		1.0			1.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		226.9			239.9								
09 I-A TRANSFER													
1004 GEN FUND		200.9			213.9								
1038 UA/STF SVC		26.0			26.0								
15 FULL TIME		3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		28.0			28.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:00 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: NORTHWEST

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: REFERENCE #2290 \$26.0 OTHER FUNDS AUTHORITY WAS TRANSFERRED TO THE RURAL COLLEGE COMPONENT,
\$213.9 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1039	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2290	TRANSFER NORTHWEST VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU												
AGY:	-3.0	0.0	-239.9	-213.9	-26.0	-232.1	0.0	-1.2	-5.6	-1.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-239.9	-213.9	-26.0	-232.1	0.0	-1.2	-5.6	-1.0	0.0	0.0	0.0

02-21-24-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: TANANA VALLEY

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		1152.1			1221.3								
02 TRAVEL		5.3			5.3								
03 CONTRACTUAL		38.1			38.1								
04 COMMODITIES		142.6			142.6								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1338.1			1407.3								
09 I-A TRANSFER													
1004 GEN FUND		930.3			999.5								
1038 UA/STF SVC		407.8			407.8								
15 FULL TIME		18.0			18.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		251.0			251.0								

02-21-24-23-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: TANANA VALLEY

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: REFERENCE #2292 \$407.8 OTHER FUNDS AND 18 PFT POSITIONS WERE TRANSFERRED TO THE UNIVERSITY OF ALASKA FAIRBANKS COMPONENT, \$999.5 GF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1041	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	69.2	69.2	0.0	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	69.2	69.2	0.0	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2292	TRANSFER TANANA VALLEY VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU												
AGY:	-18.0	-1.0	-1407.3	-999.5	-407.8	-1221.3	-5.3	-38.1	-142.6	0.0	0.0	0.0	0.0
GOV:	-18.0	-1.0	-1407.3	-999.5	-407.8	-1221.3	-5.3	-38.1	-142.6	0.0	0.0	0.0	0.0

02-21-24-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: RURAL PROGRAMS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		310.9			330.3								
02 TRAVEL		29.3			29.3								
03 CONTRACTUAL		25.5			25.5								
04 COMMODITIES		12.8			12.8								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		378.5			397.9								
09 I-A TRANSFER													
1004 GEN FUND		159.3			178.7								
1038 UA/STF SVC		219.2			219.2								
15 FULL TIME		2.0			2.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		134.0			134.0								

02-21-24-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SW VOCATIONAL-TECHNICAL PGMS
SUB-PROGRAM: RURAL PROGRAMS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: REFERENCE #2294 \$219.2 OTHER FUNDS AND 2 PFT POSITIONS WERE TRANSFERRED TO THE RURAL COLLEGE COMPONENT, \$178.7 OF WAS TRANSFERRED TO THE NEW STATEWIDE VOCATIONAL TECHNICAL COMPONENT.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1043	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	19.4	19.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.4	19.4	0.0	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2294	TRANSFER RURAL VOC-TECH PROGRAMS TO NEW STATEWIDE VOC-TECH BRU													
AGY:	-2.0	0.0	-397.9	-178.7	-219.2	-330.3	-29.3	-25.5	-12.8	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-397.9	-178.7	-219.2	-330.3	-29.3	-25.5	-12.8	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA FAIRBANKS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
UNIV OF ALASKA FAIRBANKS	75631.8		78266.4	83119.7	81205.4	81449.5	81424.5	80938.2	81454.5	218.0	
RURAL COLLEGE				15175.7	14775.7	14771.6	3734.2	4096.6	3734.2		
FISHERIES & OCEAN SCIENCE				12872.1	12772.1	12832.0	15292.0	14932.0	15292.0		
UAF ORGANIZED RESEARCH	31042.7		31459.0	31074.4	30974.4	30922.4	30922.4	30562.0	30922.4		
COOPERATIVE EXTENSION SERVICE	5620.7		5822.4	5859.7	5859.7	5443.3	5443.3	5443.3	5443.3		
CHUKCHI COLLEGE	1321.2		1365.6				1346.4	1364.8	1346.4		
KUSKOKWIM COLLEGE	3832.5		3967.2				4277.7	4266.7	4277.7		
NORTHWEST COLLEGE	2006.0		2057.0				2275.5	2292.9	2275.5		
RURAL EDUCATION	3331.6		3436.0				3230.7	3210.7	3230.7		
TANANA VALLEY COLLEGE	3566.9		3745.7								
** TOTAL	126353.4		130119.3	148101.6	145587.3	145418.8	147946.7	147107.2	147976.7	218.0	
** CHANGE VERSUS FY88 CC				17.2%	15.2%	15.1%	17.1%	16.4%	17.1%		
OBJECT DESCRIPTION											
PERS. SERV.	81465.1		85467.0	96105.3	95038.7	93205.3	93509.2	93611.6	93509.2		
TRAVEL	2713.3		2713.3	3299.4	3210.4	3180.4	3260.4	3260.4	3260.4		
CONTRACTUAL	25851.3		25851.3	27934.8	27563.6	27926.8	29946.8	29678.2	29976.8	93.0	
COMMODITIES	12908.7		12908.7	14391.9	14238.6	14351.7	14351.7	14047.4	14351.7		
EQUIPMENT	2932.0		2696.0	3782.3	2948.1	2799.8	2799.8	2768.8	2799.8		
LANDS/BLDGS											
GRANTS, CLMS	1597.8		1597.8	1597.8	1597.8	1597.8	1657.8	1597.8	1657.8		
MISC.	-1114.8		-1114.8	990.1	990.1	2357.0	2421.0	2143.0	2421.0	125.0	
FUNDING SUMMARY											
FED. RECEIPT	15869.2		15869.2	22324.5	22324.5	22074.5	24474.5	24474.5	24474.5		
G. F. MATCH	1411.0		1411.0	2725.8	2725.8	2725.8	2725.8	2725.8	2725.8		
GENERAL FUND	64657.3		68423.2	75373.7	72859.4	72860.1	72988.0	72148.5	73018.0	218.0	
OTHER FUNDS	44415.9		44415.9	47677.6	47677.6	47758.4	47758.4	47758.4	47758.4		
** GENERAL FUND CHANGE VS. FY88 CC				18.2%	14.4%	14.4%	14.6%	13.3%	14.6%		
POSITIONS											
FULL TIME	1742.4		1738.0	1869.0	1858.0	1844.0	1845.0	1845.0	1845.0		
PART TIME	166.0		166.0	184.0	177.0	182.0	180.0	180.0	180.0		
STAFF MONTHS	18171.0		18171.0	20204.0	19776.0	19307.0	19614.0	19614.0	19614.0		

02-21-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	44728.6	45614.2			48248.8	49945.7	49302.4	48403.5	48378.5	48453.5	48378.5		
02 TRAVEL	1160.6	1024.4			1024.4	800.1	761.1	836.1	836.1	836.1	836.1		
03 CONTRACTUAL	10758.8	16174.8			16174.8	15670.3	15331.6	15856.9	15856.9	15588.3	15886.9	93.0	
04 COMMODITIES	8306.5	9957.6			9957.6	11000.8	10857.5	10976.6	10976.6	10714.9	10976.6		
05 EQUIPMENT	1313.4	2013.6			2013.6	2549.9	1799.9	1651.6	1651.6	1620.6	1651.6		
06 LANDS/BLDGS	275.8												
07 GRANTS, CLMS	956.5	1437.5			1437.5	1527.5	1527.5	1527.5	1527.5	1527.5	1527.5		
08 MISC.	2626.7	-590.3			-590.3	1625.4	1625.4	2197.3	2197.3	2197.3	2197.3	125.0	
** TOTAL EXPEND	70126.9	75631.8			78266.4	83119.7	81205.4	81449.5	81424.5	80938.2	81454.5	218.0	
09 I-A TRANSFER													
1002 FED RCPTS	1133.9	1762.0			1762.0	1842.0	1842.0	1842.0	1842.0	1842.0	1842.0		
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	44985.4	43592.4			46227.0	48743.0	46828.7	47600.9	47575.9	47089.6	47605.9	218.0	
1007 I/A RCPTS	7986.3	8287.3			8287.3	9296.3	9296.3	9296.3	9296.3	9296.3	9296.3		
1010 UA/INT INC		200.0			200.0								
1015 UA/DFA SVC	6413.2	7739.4			7739.4	7757.9	7757.9	7757.9	7757.9	7757.9	7757.9		
1038 UA/STF SVC	4741.4	5154.7			5154.7	5951.8	5951.8	5443.7	5443.7	5443.7	5443.7		
1039 UA/ICR	229.7	637.4			637.4	662.4	662.4	662.4	662.4	662.4	662.4		
1048 UNIV RCPT	4556.9	8178.5			8178.5	8786.2	8786.2	8766.2	8766.2	8766.2	8766.2		
15 FULL TIME	973.0	995.4			991.0	1000.0	1000.0	981.0	981.0	980.0	981.0		
16 PART TIME	73.0	74.0			74.0	67.0	59.0	78.0	76.0	76.0	76.0		
17 TEMPORARY													
18 STAFF MONTHS	13860.0	9817.0			9817.0	10503.0	10183.0	9967.0	9955.0	9943.0	9955.0		

02-21-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

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

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 ELECTRONIC TECHNICIAN	FAIRBANKS	P	01 PERS. SERV. 10.0 POS'N COST 10.0	1004 GEN FUND 10.0	1	1	0	0	0	
2 FACULTY	FAIRBANKS	P	01 PERS. SERV. 7.0 POS'N COST 7.0	1004 GEN FUND 7.0	1	1	0	0	0	
3 COORDINATOR	FAIRBANKS	F	01 PERS. SERV. 50.0 POS'N COST 50.0	1004 GEN FUND 50.0	1	1	1	0	1	
** NEW POSITION TOTALS			** TOTAL COST 67.0		3	3	1	0	1	

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

SPECIAL APPROPRIATIONS: HB 543 \$93.0, HB 543 \$115.0, HB 543 \$5.0, HB 543 \$5.0

NEW LEGISLATION...

HB 543
SPECIAL APPROPRIATION: SEC. 178(C) REPAIR AND MAINTENANCE \$93.0.

HB 543
SPECIAL APPROPRIATION: SEC. 212(J) NATIVE LANGUAGE CENTER \$115.0.

HB 543
SPECIAL APPROPRIATION: SEC. 259(J) SCHOOL OF MINERAL ENGINEERING \$5.0.

HB 543
SPECIAL APPROPRIATION: SEC. 260(G) SCHOOL OF MINERAL ENGINEERING \$5.0.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$81,454.5) VERSUS GOV AMD (\$81,449.5)
01 PERS. SERV.	-25.0 -0.1%	REDUCE INCREASE FOR COMPUTER REPAIRS <\$25.0>.
03 CONTRACTUAL	30.0 0.2%	INCREASE FOR THE ESKIMO-INDIAN OLYMPICS \$20.0, INCREASE FOR ALASKA PRESS \$10.0.
** TOTALS	5.0 0.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 COORDINATOR	FAIRBANKS	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$81,424.5) VERSUS GOV AMD (\$81,449.5)
01 PERS. SERV.	-25.0	-0.1%	REDUCE INCREASE FOR COMPUTER REPAIRS <\$25.0>.
** TOTALS	-25.0	0.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 COORDINATOR	FAIRBANKS	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$80,938.2) VERSUS GOV AMD (\$81,449.5)
01 PERS. SERV.	50.0	0.1%	REDUCE INCREASE FOR COMPUTER REPAIRS <\$25.0>, DELETE INCREASE FOR HAZARDOUS WASTE MATERIALS <\$50.0>. INCREASE FOR THE ALASKA NATIVE LANGUAGE CENTER \$125.0.
03 CONTRACTUAL	-268.6	-1.7%	REDUCE INCREASE FOR MAINTENANCE COSTS <\$146.3>, REPAIRS <\$32.0>, DELETE HAZARDOUS MATERIALS <\$15.5>, LIBRARIES <\$104.8>, INCREASE FOR THE ESKIMO-INDIAN OLYMPICS \$20.0, INCREASE FOR ALASKA PRESS \$10.0.
04 COMMODITIES	-261.7	-2.4%	DELETE HAZARDOUS MATERIALS <\$15.5>, REDUCE REPAIRS <\$3.0>, DELETE LIBRARIES <\$243.2>.
05 EQUIPMENT	-31.0	-1.9%	DELETE HAZARDOUS MATERIALS <\$31.0>.
** TOTALS	-511.3	-0.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE \$10,000 APPROPRIATED TO THE UNIVERSITY OF ALASKA PRESS IS TO ENABLE THE PRESS TO EXPEDITE THE PUBLICATION OF A SCHOLARLY WORK DETAILING THE HISTORICAL HEALTH STATUS OF ALASKA NATIVES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$20,000 OF THE APPROPRIATION FOR THE ALASKA NATIVE LANGUAGE CENTER BE DEVOTED TO THE COMPLETION OF AN INUPIAQ DICTIONARY AND SUPPORT OF THE INUPIAQ LITERACY DEMONSTRATION PROJECT AT CHUKCHI.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	ELECTRONIC TECHNICIAN	FAIRBANKS	PART	1	10.0		10.0	
2	FACULTY	FAIRBANKS	PART	1	7.0		7.0	
3	COORDINATOR	FAIRBANKS	FULL	1	50.0		50.0	
** TOTALS					3	67.0	67.0	

NOTE: REFERENCE #4050 THE ADMINISTRATIVE PERSONNEL REDUCTIONS WERE TAKEN IN COOPERATIVE EXTENSION
REF #4068 \$52.0 AND UAF/ORGANIZED RESEARCH REF #4066 \$52.0.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1045	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	2539.3	2539.3	0.0	2539.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2539.3	2539.3	0.0	2539.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1200	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	95.3	95.3	0.0	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	95.3	95.3	0.0	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2486	TECHNICAL POSITION COUNT ADJUSTMENT IN UAF FOR AEIDC POSITIONS													
AGY:	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION					LINE ITEM IMPACT								
WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2004	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	533.0	533.0	0.0	533.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	533.0	533.0	0.0	533.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2301	DELETE ONE-TIME BUNNELL COMMEMORATION												
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0
2360	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0
GOV:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0
2400	RISK MGMT SAVINGS OFFSET TO FY88 BUDGET REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.0	0.0	0.0	0.0	0.0	590.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.0	0.0	0.0	0.0	0.0	590.0
2401	ELIMINATE NEGATIVE MISCELLANEOUS; FY88 REDUCTION OF 60% TO MAINTENANCE AND REPAIR BUDGET												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1201.7	0.0	0.0	0.0	0.0	1201.7
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1201.7	0.0	0.0	0.0	0.0	1201.7
2403	ELIMINATE NEGATIVE MISCELLANEOUS; FY88 REDUCTION 5 PROFESSIONAL & 7 CLERICAL POSITIONS IN ADMIN												
AGY:	-12.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
GOV:	-12.0	0.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
2405	ELIMINATE NEGATIVE MISCELLANEOUS; FY88 REDUCTION CHANGE GRAPHICS TO SELF-SUPPORT BY CHARGING DEPT												
AGY:	0.0	0.0	0.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0
GOV:	0.0	0.0	0.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0
2407	ELIMINATE NEGATIVE MISCELLANEOUS; FY88 REDUCTION ELIMINATE INTERCOLLEGIATE SWIMMING PROGRAM												
AGY:	-1.0	0.0	0.0	0.0	0.0	-18.8	-18.0	-10.0	-2.0	0.0	0.0	0.0	48.8
GOV:	-1.0	0.0	0.0	0.0	0.0	-18.8	-18.0	-10.0	-2.0	0.0	0.0	0.0	48.8
2409	ELIMINATE NEGATIVE MISCELLANEOUS; FY88 REDUCTION ELIMINATE WOMEN'S CTR PROGRAM												
AGY:	-1.0	0.0	0.0	0.0	0.0	-54.8	-2.0	-1.2	-1.0	0.0	0.0	0.0	59.0
GOV:	-1.0	0.0	0.0	0.0	0.0	-54.8	-2.0	-1.2	-1.0	0.0	0.0	0.0	59.0
2411	ELIMINATE NEGATIVE MISC; FY88 REDUCTION TO GF SUPPORT FOR ASUA SERVICES												
AGY:	0.0	-1.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
GOV:	0.0	-1.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0
2413	ELIMINATE NEGATIVE MISC; FY88 REDUCTION ELIMINATE GF SUPPORT 1 PFT IN MUSEUM COLLECTION												
AGY:	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
GOV:	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
2415	ELIMINATE NEGATIVE MISC; FY88 REDUCTION IN STUDENT SERVICES LABOR POOL												
AGY:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
GOV:	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0
2419	TRANSFER MARINE SCIENCE INSTRUCTION PROGRAM TO SCHOOL OF FISHERIES & OCEAN SCIENCE												
AGY:	-16.0	0.0	-281.4	-280.9	-0.5	-253.3	-3.4	-22.0	-2.7	0.0	0.0	0.0	0.0
GOV:	-16.0	0.0	-281.4	-280.9	-0.5	-253.3	-3.4	-22.0	-2.7	0.0	0.0	0.0	0.0
2421	TRANSFER COLLEGE OF HUMAN & RURAL DEVELOPMENT TO NEW RURAL COLLEGE												
AGY:	-36.0	-17.0	-3503.5	-3503.5	0.0	-2911.6	-299.4	-262.5	-30.0	0.0	0.0	0.0	0.0
GOV:	-36.0	-17.0	-3503.5	-3503.5	0.0	-2911.6	-299.4	-262.5	-30.0	0.0	0.0	0.0	0.0

2423 TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY CATEGORY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	326.8	-326.8	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	326.8	-326.8	0.0	0.0	0.0
2425 ELIMINATE NEGATIVE MISC IN UAF FOR FY88 REDUCTIONS IN O/R; ELIMINATE REINDEER RESEARCH COORDINATOR													
AGY:	0.0	0.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.0
GOV:	0.0	0.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.0
2427 ELIMINATE NEG MISC IN UAF FOR FY88 REDUCTION IN O/R; REDUCE 3 MTHS GF SUPPORT FOR 4 IAB POSITIONS													
AGY:	0.0	0.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0
GOV:	0.0	0.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.0
2429 ELIMINATE NEG MISC IN UAF FOR FY88 REDUCTION IN O/R; REDUCE 4 MTHS GF SUPPORT FOR 3 CCCS POSITIONS													
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
GOV:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
2431 ELIMINATE NEGATIVE MISC IN UAF FOR FY88 REDUCTION IN O/R; REDUCE GF SUPPORT 2 PCNS IN GEOPHYSICAL IN													
AGY:	0.0	0.0	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.0
GOV:	0.0	0.0	99.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.0
2433 ELIMINATE NEGATIVE MISC IN UAF FOR FY88 REDUCTION IN O/R; REDUCE SUPPORT INST OF MARINE SCI													
AGY:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
GOV:	0.0	0.0	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0
2435 ELIMINATE NEGATIVE MISC IN UAF FOR FY88 REDUCTION IN O/R; REDUCE SUPPORT MINERAL INDUSTRY RESEARCH L													
AGY:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0
GOV:	0.0	0.0	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0
2437 ELIMINATE NEGATIVE MISC IN UAF FOR FY88 REDUCTIONS IN O/R; REDUCE GF SUPPORT DIR PETROLEUM DEV LAB													
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0
2439 TRANSFER RESEARCH DEVELOPMENT PROGRAM TO UAF-REORGANIZATION OF VICE CHANCELLOR FOR RESEARCH													
AGY:	3.0	0.0	244.7	239.7	5.0	118.4	31.0	75.3	20.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	244.7	239.7	5.0	118.4	31.0	75.3	20.0	0.0	0.0	0.0	0.0
2441 TRANSFER VOC-TECH PROGRAM NON-GF AND POSITIONS TO UAF													
AGY:	18.0	1.0	407.8	0.0	407.8	407.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	18.0	1.0	407.8	0.0	407.8	407.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2443 CONSOLIDATE TANANA VALLEY COLLEGE WITH UA FAIRBANKS													
AGY:	53.0	8.0	3458.2	2332.7	1125.5	3058.4	23.2	592.8	184.5	82.1	0.0	90.0	-572.8
GOV:	53.0	0.0	3458.2	2332.7	1125.5	3058.4	23.2	592.8	184.5	82.1	0.0	90.0	-572.8
3401 UTILITIES MAINTENANCE - INCREASED COAL & SEWAGE DISPOSAL COSTS													
AGY:	0.0	0.0	365.7	365.7	0.0	0.0	0.0	365.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	365.7	365.7	0.0	0.0	0.0	365.7	0.0	0.0	0.0	0.0	0.0
3403 CRITICAL REPAIR & SERVICE; COMPUTER EQUIPMENT - INSTRUCTIONAL DEPARTMENTS													
AGY:	0.0	2.0	80.0	80.0	0.0	25.0	0.0	52.0	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	2.0	80.0	80.0	0.0	25.0	0.0	52.0	3.0	0.0	0.0	0.0	0.0

3405	IMPLEMENT HAZARDOUS WASTE MATERIAL HANDLING & STORAGE PROGRAM												
AGY:	1.0	0.0	112.0	112.0	0.0	50.0	0.0	15.5	15.5	31.0	0.0	0.0	0.0
GOV:	1.0	0.0	112.0	112.0	0.0	50.0	0.0	15.5	15.5	31.0	0.0	0.0	0.0
3407	ENHANCE LIBRARY COLLECTION & SERVICES												
AGY:	0.0	0.0	522.3	522.3	0.0	42.0	0.0	104.8	375.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	348.0	348.0	0.0	0.0	0.0	104.8	243.2	0.0	0.0	0.0	0.0
3411	ENHANCE AK NATIVE LANGUAGE CTR - PRESERVE & PROTECT AK NATIVE LANGUAGES												
AGY:	0.0	0.0	200.0	200.0	0.0	135.0	35.0	20.0	10.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3413	INCREASE INSTRUCTIONAL REPLACEMENT EQUIPMENT FUNDS												
AGY:	0.0	0.0	750.0	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3415	INCREASE VALUE OF AWARDS FOR 185 GRADUATE ASSISTANTSHIPS & FUND 25 NEW ASSISTANTSHIPS												
AGY:	0.0	0.0	450.0	450.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3417	ESTABLISH ON-GOING LOCAL GOVERNMENT SUMMER INSTITUTE												
AGY:	0.0	0.0	40.0	40.0	0.0	16.3	4.0	18.7	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3419	RESTORE FUNDS FOR REPAIR & MAINTENANCE OF FACILITIES												
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3421	INCREASE FAIRBANKS VOC TECH PROGRAMS I/A RECEIPT AUTHORITY												
AGY:	0.0	0.0	999.5	0.0	999.5	813.5	5.3	38.1	142.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	999.5	0.0	999.5	813.5	5.3	38.1	142.6	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4040	CORRECT LINE-ITEM REDUCTION TO KUAC NOW FUNDED VIA RSA W/PUBLIC BROADCASTING												
AGY:	0.0	0.0	0.0	0.0	0.0	-510.7	0.0	531.0	-17.2	0.0	0.0	0.0	-3.1
GOV:	0.0	0.0	0.0	0.0	0.0	-510.7	0.0	531.0	-17.2	0.0	0.0	0.0	-3.1
4042	TRANSFER ASST PROFESSOR TO SCHOOL OF FISHERIES & OCEAN SCIENCE												
AGY:	-1.0	0.0	-59.9	-59.9	0.0	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-59.9	-59.9	0.0	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4044	TANANA VALLEY COLLEGE RESTRUCTURING SAVINGS-ELIMINATE 3 DEANS, 4 COORDINATORS & 3 OTHERS												
AGY:	-10.0	0.0	0.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0
GOV:	-10.0	0.0	0.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	575.0

4046 TRANSFER LIBRARY BOOKS AND SUBSCRIPTIONS FROM EQUIPMENT TO SUPPLIES

AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.3	-148.3	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	148.3	-148.3	0.0	0.0	0.0

4048 REVERSE PORTION OF UAF TRANSFER TO RURAL COLLEGE AND CORRECT POSITION ERRORS

AGY:	-16.0	10.0	200.0	728.1	-528.1	50.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0
GOV:	-16.0	10.0	200.0	728.1	-528.1	50.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0

4050 CORRECT TRANSFER FOR ADMINSTRATIVE PERSONNEL REDUCTIONS

AGY:	9.0	0.0	104.0	104.0	0.0	196.7	0.0	-80.7	-12.0	0.0	0.0	0.0	0.0
GOV:	9.0	0.0	104.0	104.0	0.0	196.7	0.0	-80.7	-12.0	0.0	0.0	0.0	0.0

02-21-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL COLLEGE

LEG. FIN.

	FISCAL YEAR 1989												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						11387.8	11107.5	10470.1	3122.1	3122.1	3122.1		
02 TRAVEL						847.0	822.0	750.0	257.4	257.4	257.4		
03 CONTRACTUAL						2572.0	2554.0	2450.3	225.1	225.1	225.1		
04 COMMODITIES						873.0	868.0	882.0	29.9	29.9	29.9		
05 EQUIPMENT						243.6	171.9	171.9	20.1	20.1	20.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS						46.0	46.0	46.0					
08 MISC.						-793.7	-793.7	1.3	79.6	442.0	79.6		
** TOTAL EXPEND						15175.7	14775.7	14771.6	3734.2	4096.6	3734.2		
09 I-A TRANSFER													
1002 FED RCPTS						1223.5	1223.5	973.5					
1004 GEN FUND						10547.1	10147.1	9784.1	3206.1	3568.5	3206.1		
1007 I/A RCPTS						573.8	573.8	654.6					
1015 UA/DFA SVC						203.5	203.5	203.5					
1038 UA/STF SVC						815.9	815.9	1324.0	508.1	508.1	508.1		
1039 UA/ICR						157.9	157.9	157.9					
1048 UNIV RCPT						1654.0	1654.0	1674.0	20.0	20.0	20.0		
15 FULL TIME						166.0	160.0	170.0	65.0	65.0	65.0		
16 PART TIME						35.0	34.0	21.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS						3003.0	2943.0	2827.0	810.0	810.0	810.0		

02-21-30-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL 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 ASSISTANT PROFESSOR	NOME	F 01	PERS. SERV. 55.6 POS'N COST 55.6	1004 GEN FUND 55.6	1	0	0	0	0	
2 ASSISTANT PROFESSOR	DILLINGHAM	F 01	PERS. SERV. 52.6 POS'N COST 52.6	1004 GEN FUND 52.6	1	0	0	0	0	
3 COUNSELOR	NOME	F 01	PERS. SERV. 39.5 POS'N COST 39.5	1004 GEN FUND 39.5	1	0	0	0	0	
4 COUNSELOR	DILLINGHAM	F 01	PERS. SERV. 38.4 POS'N COST 38.4	1004 GEN FUND 38.4	1	0	0	0	0	
5 COORDINATOR	DILLINGHAM/NOME	F 01	PERS. SERV. 28.4 POS'N COST 28.4	1004 GEN FUND 28.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 214.5		5	0	0	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$3,734.2) VERSUS GOV AMD (\$14,771.6)
01 PERS. SERV.	-7348.0 -70.2%	TRANSFER SEPARATE COMPONENTS FUNDING FOR THE RURAL COLLEGE CAMPUSES <\$7348.0>.
02 TRAVEL	-492.6 -65.7%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$492.6>.
03 CONTRACTUAL	-2225.2 -90.8%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$2225.2>.
04 COMMODITIES	-852.1 -96.6%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$852.1>.
05 EQUIPMENT	-151.8 -88.3%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$151.8>.
07 GRANTS, CLMS	-46.0 -100.0%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$46.0>.
08 MISC.	78.3 6023.1%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS \$14.3, INCREASE FOR RURAL COLLEGE DEAN \$34.0, INCREASE FOR ADVISORY COUNCIL COSTS \$30.0.
** TOTALS	-11037.4 -74.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE RURAL COLLEGE TRANSFERS ARE INCREASES FOR UTILITIES AT CHUCKHI \$10.4,
NORTHWEST \$4.0, AND RURAL EDUCATION \$16.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,734.2) VERSUS GOV AMD (\$14,771.6)
01 PERS. SERV.	-7348.0	-70.2%	TRANSFER SEPARATE COMPONENTS FUNDING FOR THE RURAL COLLEGE CAMPUSES <\$7348.0>.
02 TRAVEL	-492.6	-65.7%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$492.6>.
03 CONTRACTUAL	-2225.2	-90.8%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$2225.2>.
04 COMMODITIES	-852.1	-96.6%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$852.1>.
05 EQUIPMENT	-151.8	-88.3%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$151.8>.
07 GRANTS, CLMS	-46.0	-100.0%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$46.0>.
08 MISC.	78.3	6023.1%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS \$14.3, INCREASE FOR RURAL COLLEGE DEAN \$34.0, INCREASE FOR ADVISORY COUNCIL COSTS \$30.0.
** TOTALS	-11037.4	-74.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE RURAL COLLEGE TRANSFERS ARE INCREASES FOR UTILITIES AT CHUCKHI \$10.4, NORTHWEST \$4.0, AND RURAL EDUCATION \$16.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,096.6) VERSUS GOV AMD (\$14,771.6)
01 PERS. SERV.	-7348.0	-70.2%	TRANSFER SEPARATE COMPONENTS FUNDING FOR THE RURAL COLLEGE CAMPUSES <\$7348.0>.
02 TRAVEL	-492.6	-65.7%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$492.6>.
03 CONTRACTUAL	-2225.2	-90.8%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$2225.2>.
04 COMMODITIES	-852.1	-96.6%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$852.1>.
05 EQUIPMENT	-151.8	-88.3%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$151.8>.
07 GRANTS, CLMS	-46.0	-100.0%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS <\$46.0>.
08 MISC.	440.7	33900.0%	TRANSFER RURAL CAMPUSES TO SEPARATE COMPONENTS \$14.3, INCREASE FOR RURAL COLLEGE DEAN \$90.0, INCREASE FOR ADVISORY COUNCIL COSTS \$30.0, LEADERSHIP TRAINING \$64.3, DEVELOPMENTAL STUDIES \$242.1.
** TOTALS	-10675.0	-72.3%	

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE RURAL COLLEGE TRANSFERS ARE INCREASES FOR UTILITIES AT CHUCKHI \$10.4, NORTHWEST \$4.0, AND RURAL EDUCATION \$16.5.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNIVERSITY ASSURE THAT THE RURAL COLLEGE COUNCIL AND LOCAL POLICY COUNCILS FOR COLLEGE CAMPUSES ARE EMPOWERED CONSISTENT WITH THE RECOMMENDATIONS OF THE RURAL COLLEGE TASK FORCES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$242,100 IN DEVELOPMENTAL STUDIES MONIES BE ALLOCATED AS FOLLOWS: \$99,900 TO NORTHWEST CAMPUS, \$51,200 TO THE INTERIOR PROGRAM AND \$91,000 TO BRISTOL BAY.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2006	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	79.2	79.2	0.0	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	79.2	79.2	0.0	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2450	TRANSFER COLLEGE OF HUMAN & RURAL DEV TO NEW RURAL COLLEGE														
AGY:	36.0	17.0	3503.5	3503.5	0.0	2911.6	299.4	262.5	30.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	36.0	17.0	3503.5	3503.5	0.0	2911.6	299.4	262.5	30.0	0.0	0.0	0.0	0.0	0.0	0.0
2452	TRANSFER VOC TECH POSITIONS AND NON-GF FOR RURAL VOC TECH TO NEW RURAL COLLEGE														
AGY:	8.0	0.0	282.8	0.0	282.8	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	8.0	0.0	282.8	0.0	282.8	282.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2454	TRANSFER CHUKCHI COLLEGE TO NEW UAF RURAL COLLEGE														
AGY:	13.0	0.0	1328.1	901.9	426.2	844.0	76.2	365.8	94.2	20.2	0.0	2.0	-74.3		
GOV:	13.0	0.0	1328.1	901.9	426.2	844.0	76.2	365.8	94.2	20.2	0.0	2.0	-74.3		
2456	TRANSFER KUSKOKWIM COLLEGE TO NEW UAF RURAL COLLEGE														
AGY:	46.0	8.0	3804.7	2526.5	1278.2	2950.8	136.2	683.7	291.4	55.6	0.0	10.0	-323.0		
GOV:	46.0	8.0	3804.7	2526.5	1278.2	2950.8	136.2	683.7	291.4	55.6	0.0	10.0	-323.0		
2458	TRANSFER NORTHWEST COLLEGE TO NEW UAF RURAL COLLEGE														
AGY:	20.0	4.0	1982.0	1035.8	946.2	1412.3	87.9	325.5	195.1	79.9	0.0	30.0	-148.7		
GOV:	20.0	4.0	1982.0	1035.8	946.2	1412.3	87.9	325.5	195.1	79.9	0.0	30.0	-148.7		
2460	TRANSFER RURAL EDUCATION TO NEW UAF RURAL COLLEGE														
AGY:	35.0	5.0	3311.0	2035.7	1275.3	2220.1	192.3	897.8	231.3	13.2	0.0	4.0	-247.7		
GOV:	35.0	5.0	3311.0	2035.7	1275.3	2220.1	192.3	897.8	231.3	13.2	0.0	4.0	-247.7		
2520	TRANSFER ADAK RURAL EDUCATION CENTER TO UAA INSTRUCTION														
AGY:	-2.0	0.0	-282.1	-168.0	-114.1	-223.1	-5.0	-18.5	-35.5	0.0	0.0	0.0	0.0		
GOV:	-2.0	0.0	-282.1	-168.0	-114.1	-223.1	-5.0	-18.5	-35.5	0.0	0.0	0.0	0.0		

2530	TRANSFER COMMUNITY HEALTH AIDE PROGRAM FROM KUSKOKWIM VOC TECH												
AGY:	4.0	0.0	179.9	179.9	0.0	174.8	2.7	0.2	0.2	2.0	0.0	0.0	0.0
GOV:	4.0	0.0	179.9	179.9	0.0	174.8	2.7	0.2	0.2	2.0	0.0	0.0	0.0
3423	CRITICAL REPAIR & SERVICE FOR COMPUTER EQUIPMENT - RURAL COLLEGE												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
3425	INCREASE LIBRARY COLLECTIONS & SERVICES - RURAL COLLEGE												
AGY:	0.0	0.0	42.6	42.6	0.0	0.0	0.0	0.0	42.6	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.6	42.6	0.0	0.0	0.0	0.0	42.6	0.0	0.0	0.0	0.0
3427	IMPROVE EDUCATION DELIVERY TO RURAL-BASED STUDENTS												
AGY:	6.0	1.0	400.0	400.0	0.0	280.3	25.0	18.0	5.0	71.7	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3431	INCREASE RURAL PROGRAM VOC TECH I/A RECEIPTS AUTHORITY												
AGY:	0.0	0.0	534.0	0.0	534.0	455.0	32.3	27.0	18.7	1.0	0.0	0.0	0.0
GOV:	0.0	0.0	534.0	0.0	534.0	455.0	32.3	27.0	18.7	1.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4052	RURAL COLLEGE NORTHWEST RESTRUCTURE SAVINGS-ELIMINATE 3 PFT & 1 PPT, RECLASS CAMPUS PRES TO DIRECTOR													
AGY:	-3.0	-1.0	0.0	0.0	0.0	-136.9	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	150.0
GOV:	-3.0	-1.0	0.0	0.0	0.0	-136.9	0.0	-13.1	0.0	0.0	0.0	0.0	0.0	150.0
4054	RURAL EDUCATION RESTRUCTURING SAVINGS-ELIMINATE 2 PFT & REDUCE MONTHS FOR 10 OTHERS													
AGY:	-2.0	0.0	15.6	15.6	0.0	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0
GOV:	-2.0	0.0	15.6	15.6	0.0	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0
4056	RURAL COLLEGE KUSKOKWIM RESTRUCTURE SAVINGS-ELIMINATE 1 DIRECTOR, 3 FIELD COORD, & 2 OTHERS													
AGY:	-4.0	-2.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0
GOV:	-4.0	-2.0	0.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0
4058	RURAL COLLEGE CHUKCHI RESTRUCTURE SAVINGS-RECLASS CAMPUS PRESIDENT TO DIRECTOR													
AGY:	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
GOV:	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0
4060	REVERSE PORTION OF UAF TRANSFER TO RURAL COLLEGE & CORRECT POSITION ERRORS													
AGY:	16.0	-10.0	-200.0	-728.1	528.1	-50.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	16.0	-10.0	-200.0	-728.1	528.1	-50.0	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0
4062	TRANSFER AK NATIVE HUMAN RESOURCE DEVELOPMENT PRGM FROM COOP EXT TO RURAL COLLEGE													
AGY:	5.0	1.0	364.4	364.4	0.0	253.0	33.0	58.4	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	1.0	364.4	364.4	0.0	253.0	33.0	58.4	20.0	0.0	0.0	0.0	0.0	0.0

4064 TRANSFER DIVISION OF HEALTH CAREERS (RURAL ED) TO UAA

AGY:	-2.0	-1.0	-264.9	-14.9	-250.0	-154.9	-30.0	-74.0	-6.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-1.0	-264.9	-14.9	-250.0	-154.9	-30.0	-74.0	-6.0	0.0	0.0	0.0	0.0

4105 RURAL COLLEGE VOC TECH I/A RECEIPTS INCREASE

AGY:	0.0	0.0	80.8	0.0	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.8	0.0	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: FISHERIES & OCEAN SCIENCE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						8248.6	8180.6	8240.5	8540.5	8540.5	8540.5		
02 TRAVEL						484.7	464.7	464.7	544.7	544.7	544.7		
03 CONTRACTUAL						3016.5	3004.5	3004.5	5024.5	5024.5	5024.5		
04 COMMODITIES						573.5	573.5	573.5	573.5	573.5	573.5		
05 EQUIPMENT						544.9	544.9	544.9	544.9	544.9	544.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS									60.0		60.0		
08 MISC.						3.9	3.9	3.9	3.9	-296.1	3.9		
** TOTAL EXPEND						12872.1	12772.1	12832.0	15292.0	14932.0	15292.0		
09 I-A TRANSFER													
1002 FED RCPTS						6455.3	6455.3	6455.3	8855.3	8855.3	8855.3		
1003 G/F MATCH						1314.8	1314.8	1314.8	1314.8	1314.8	1314.8		
1004 GEN FUND						3062.3	2962.3	3022.2	3082.2	2722.2	3082.2		
1007 I/A RCPTS						307.7	307.7	307.7	307.7	307.7	307.7		
1038 UA/STF SVC						76.9	76.9	76.9	76.9	76.9	76.9		
1039 UA/ICR						1201.0	1201.0	1201.0	1201.0	1201.0	1201.0		
1048 UNIV RCPT						454.1	454.1	454.1	454.1	454.1	454.1		
15 FULL TIME						142.0	139.0	140.0	140.0	140.0	140.0		
16 PART TIME						17.0	19.0	19.0	19.0	19.0	19.0		
17 TEMPORARY													
18 STAFF MONTHS						1565.0	1541.0	1514.0	1664.0	1664.0	1664.0		

02-21-30-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: FISHERIES & OCEAN SCIENCE

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 ASSOCIATED PROFESSOR	JUNEAU	F 01	PERS. SERV. 108.6 POS'N COST 108.6	1004 GEN FUND 108.6	2	2	2	2	2	
2 ASSOCIATED PROFESSOR	FAIRBANKS	F 01	PERS. SERV. 54.3 POS'N COST 54.3	1004 GEN FUND 54.3	1	0	0	0	0	
3 DEAN	FAIRBANKS	F 01	PERS. SERV. 115.0 POS'N COST 115.0	1004 GEN FUND 115.0	1	1	1	1	1	1
4 ADMINISTRATIVE	FAIRBANKS	F 01	PERS. SERV. 40.0 POS'N COST 40.0	1004 GEN FUND 40.0	1	1	1	1	1	1
** NEW POSITION TOTALS		** TOTAL COST	317.9		5	4	4	4	4	

NEW POSITION FOOTNOTES...

1 POSITIONS APPROVED AS PART-TIME, 6 MONTHS FUNDING.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$15,292.0) VERSUS GOV AMD (\$12,832.0)
01 PERS. SERV.	300.0 3.6%	INCREASE FEDERAL FUND AUTHORITY TO REFLECT HIGHER GRANTS ACTIVITY \$300.0.	
02 TRAVEL	80.0 17.2%	INCREASE FEDERAL AUTHORITY \$80.0.	
03 CONTRACTUAL	2020.0 67.2%	INCREASE FEDERAL AUTHORITY \$2020.0.	
07 GRANTS, CLMS	60.0 100.0%	INCREASE FOR THE OSPREY RESEARCH PROJECT \$60.0.	
** TOTALS	2460.0 19.2%		

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATED PROFESSOR	JUNEAU	FULL	2	108.6		108.6	
3 DEAN	FAIRBANKS	FULL	1	115.0		115.0	
4 ADMINISTRATIVE	FAIRBANKS	FULL	1	40.0		40.0	
** TOTALS			4	263.6		263.6	

LEGISLATIVE INTENT:

THE SUM OF \$60,000 IS APPROPRIATED TO THE SCHOOL OF FISHERIES AND OCEAN SCIENCE FOR THE STATE'S SHARE IN THE ONGOING OSPREY BAY RESEARCH PROJECT AT THE NATIONAL MARINE FISHERIES SERVICE'S LITTLE PORT WALTER RESEARCH STATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,292.0) VERSUS GOV AMD (\$12,832.0)
01 PERS. SERV.	300.0	3.6%	INCREASE FEDERAL FUND AUTHORITY TO REFLECT HIGHER GRANTS ACTIVITY \$300.0.
02 TRAVEL	80.0	17.2%	INCREASE FEDERAL AUTHORITY \$80.0.
03 CONTRACTUAL	2020.0	67.2%	INCREASE FEDERAL AUTHORITY \$2020.0.
07 GRANTS, CLMS	60.0	100.0%	INCREASE FOR THE OSPREY RESEARCH PROJECT \$60.0.
** TOTALS	2460.0	19.2%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATED PROFESSOR	JUNEAU	FULL	2	108.6		108.6	
3 DEAN	FAIRBANKS	FULL	1	115.0		115.0	
4 ADMINISTRATIVE	FAIRBANKS	FULL	1	40.0		40.0	
** TOTALS			4	263.6		263.6	

LEGISLATIVE INTENT:

THE SUM OF \$60,000 IS APPROPRIATED TO THE SCHOOL OF FISHERIES AND OCEAN SCIENCE FOR THE STATE'S SHARE IN THE ONGOING OSPREY BAY RESEARCH PROJECT AT THE NATIONAL MARINE FISHERIES SERVICE'S LITTLE PORT WALTER RESEARCH STATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$14,932.0) VERSUS GOV AMD (\$12,832.0)
01 PERS. SERV.	300.0	3.6%	INCREASE FEDERAL FUND AUTHORITY TO REFLECT HIGHER GRANTS ACTIVITY \$300.0.
02 TRAVEL	80.0	17.2%	INCREASE FEDERAL AUTHORITY \$80.0.
03 CONTRACTUAL	2020.0	67.2%	INCREASE FEDERAL AUTHORITY \$2020.0.
08 MISC.	-300.0	-7692.3%	UNALLOCATED REDUCTION FROM GOVERNOR'S LEVEL <\$300.0>.
** TOTALS	2100.0	16.4%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATED PROFESSOR	JUNEAU	FULL	2	108.6		108.6	
3 DEAN	FAIRBANKS	FULL	1	115.0		115.0	
4 ADMINISTRATIVE	FAIRBANKS	FULL	1	40.0		40.0	
** TOTALS			4	263.6		263.6	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE MARINE ADVISORY PROGRAM BECOME MORE INVOLVED WITH THE FISHERIES ACTIVITIES IN UNALASKA/DUTCH HARBOR.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATED PROFESSOR	JUNEAU	FULL	2	108.6		108.6	
3 DEAN	FAIRBANKS	FULL	1	115.0		115.0	
4 ADMINISTRATIVE	FAIRBANKS	FULL	1	40.0		40.0	
** TOTALS			4	263.6		263.6	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2008	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	32.1	32.1	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.1	32.1	0.0	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2462	TRANSFER INSTITUTE OF MARINE SCIENCE TO NEW UAF SCHOOL OF FISHERIES & OCEAN SCIENCE														
AGY:	69.0	11.0	6592.5	1549.8	5042.7	3910.4	129.8	1794.6	279.7	478.0	0.0	0.0	0.0	0.0	0.0
GOV:	69.0	11.0	6592.5	1549.8	5042.7	3910.4	129.8	1794.6	279.7	478.0	0.0	0.0	0.0	0.0	0.0
2464	TRANSFER FITC TO NEW UAF SCHOOL OF FISHERIES & OCEAN SCIENCE														
AGY:	16.0	0.0	1266.8	615.8	651.0	992.5	103.9	113.2	42.7	13.6	0.0	0.0	0.0	0.0	0.9
GOV:	16.0	0.0	1266.8	615.8	651.0	992.5	103.9	113.2	42.7	13.6	0.0	0.0	0.0	0.0	0.9
2466	TRANSFER JUNEAU FISHERIES PROGRAM TO NEW SCHOOL OF FISHERIES & OCEAN SCIENCE														
AGY:	11.0	0.0	1429.3	431.2	998.1	622.9	43.0	550.7	165.7	47.0	0.0	0.0	0.0	0.0	0.0
GOV:	11.0	0.0	1429.3	431.2	998.1	622.9	43.0	550.7	165.7	47.0	0.0	0.0	0.0	0.0	0.0
2525	TRANSFER SEA GRANT TO NEW SCHOOL OF FISHERIES & SCIENCE														
AGY:	16.0	1.0	2250.1	564.2	1685.9	1579.6	129.8	460.0	71.4	6.3	0.0	0.0	0.0	0.0	3.0
GOV:	16.0	1.0	2250.1	564.2	1685.9	1579.6	129.8	460.0	71.4	6.3	0.0	0.0	0.0	0.0	3.0
2526	TRANSFER MARINE ADVISORY PROGRAM TO NEW SCHOOL OF FISHERIES & SCIENCE														
AGY:	9.0	5.0	619.9	503.1	116.8	537.0	19.8	56.8	6.3	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	9.0	5.0	619.9	503.1	116.8	537.0	19.8	56.8	6.3	0.0	0.0	0.0	0.0	0.0	0.0

2527 TRANSFER UAF MARINE SCIENCE INSTRUCTION TO NEW SCHOOL OF FISHERIES & SCIENCE

AGY:	16.0	0.0	281.4	280.9	0.5	256.1	3.4	19.2	2.7	0.0	0.0	0.0	0.0
GOV:	16.0	0.0	281.4	280.9	0.5	256.1	3.4	19.2	2.7	0.0	0.0	0.0	0.0

3409 INCREASE SUPPORT DEAN'S OFC, COMMUNICATIONS & IMPLEMENT PH.D PRGM AT JUNEAU FISHERIES CENTER

AGY:	5.0	0.0	400.0	400.0	0.0	318.0	55.0	22.0	5.0	0.0	0.0	0.0	0.0
GOV:	2.0	2.0	300.0	300.0	0.0	250.0	35.0	10.0	5.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4072 TRANSFER ASST PROFESSOR FROM COLLEGE OF NATURAL SCIENCES

AGY:	1.0	0.0	59.9	59.9	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	59.9	59.9	0.0	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

02-21-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	19842.0	21957.8			22610.1	22363.4	22288.4	22236.4	22236.4	22236.4	22236.4		
02 TRAVEL	1035.7	807.6			807.6	802.1	797.1	797.1	797.1	797.1	797.1		
03 CONTRACTUAL	5958.9	5752.4			5752.4	5617.5	5615.0	5615.0	5615.0	5615.0	5615.0		
04 COMMODITIES	1790.6	1739.8			1739.8	1729.8	1724.8	1724.8	1724.8	1724.8	1724.8		
05 EQUIPMENT	1395.6	615.3			379.3	391.8	379.3	379.3	379.3	379.3	379.3		
06 LANDS/BLDGS	20.1												
07 GRANTS, CLMS	131.1	24.3			24.3	24.3	24.3	24.3	24.3	24.3	24.3		
08 MISC.	142.6	145.5			145.5	145.5	145.5	145.5	145.5	-214.9	145.5		
** TOTAL EXPEND	30316.6	31042.7			31459.0	31074.4	30974.4	30922.4	30922.4	30562.0	30922.4		
09 I-A TRANSFER													
1002 FED RCPTS	12109.1	11484.8			11484.8	11484.8	11484.8	11484.8	11484.8	11484.8	11484.8		
1003 G/F MATCH	1385.0	507.2			507.2	507.2	507.2	507.2	507.2	507.2	507.2		
1004 GEN FUND	10374.9	10022.0			10438.3	10058.7	9958.7	9906.7	9906.7	9546.3	9906.7		
1007 I/A RCPTS	362.5	272.4			272.4	272.4	272.4	272.4	272.4	272.4	272.4		
1039 UA/ICR	3347.4	3161.4			3161.4	3161.4	3161.4	3161.4	3161.4	3161.4	3161.4		
1048 UNIV RCPT	2737.7	5594.9			5594.9	5589.9	5589.9	5589.9	5589.9	5589.9	5589.9		
15 FULL TIME	565.0	498.0			498.0	479.0	477.0	476.0	476.0	476.0	476.0		
16 PART TIME	54.0	41.0			41.0	39.0	39.0	39.0	39.0	39.0	39.0		
17 TEMPORARY													
18 STAFF MONTHS	6715.0	4260.0			4260.0	4029.0	4005.0	3987.0	3987.0	3987.0	3987.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 RESEARCH ASSOCIATE	FAIRBANKS	F	01	PERS. SERV.		50.0	1004 GEN FUND	50.0	1	0	0	0	0
				POS'N COST		50.0							
2 LABORATORY TECHNICIAN	FAIRBANKS	F	01	PERS. SERV.		25.0	1004 GEN FUND	25.0	1	0	0	0	0
				POS'N COST		25.0							
** NEW POSITION TOTALS			**	TOTAL COST		75.0			2	0	0	0	0

02-21-30-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA FAIRBANKS
 SUB-PROGRAM: UAF ORGANIZED RESEARCH

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$30,562.0) VERSUS GOV AMD (\$30,922.4)
08 MISC.	-360.4	-247.7%	GENERAL REDUCTION <\$360.4>.
** TOTALS	-360.4	-1.2%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
0100	PETROLEUM LABORATORY EQUIPMENT												
AGY:	0.0	0.0	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	-236.0	0.0	0.0	0.0
GOV:	0.0	0.0	-236.0	-236.0	0.0	0.0	0.0	0.0	0.0	-236.0	0.0	0.0	0.0
1047	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	652.3	652.3	0.0	652.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	652.3	652.3	0.0	652.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL									
2010	HEALTH & VARIABLE BENEFIT ADJUSTMENT											
AGY:	0.0	0.0	95.1	95.1	0.0	95.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	95.1	95.1	0.0	95.1	0.0	0.0	0.0	0.0	0.0	0.0
2468	FY88 REDUCTION IN O/R; ELIMINATE REINDEER RESEARCH COORD											
AGY:	-1.0	0.0	-91.0	-91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-91.0	-91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0.0	0.0
2470	FY88 REDUCTION IN O/R; REDUCE 3 MTHS GF SUPPORT FOR 4 POSITIONS IN INST ARCTIC BIO											
AGY:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0
2472	FY88 REDUCTION IN O/R; REDUCE 4 MTHS GF SUPPORT FOR 3 X-CULTURAL STUDY POSITIONS											
AGY:	0.0	0.0	-35.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0
2474	FY88 REDUCTION IN O/R; REDUCE GF SUPPORT FOR 2 POSITIONS IN GEOPHYSICAL INST											
AGY:	0.0	0.0	-99.0	-99.0	0.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-99.0	-99.0	0.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0
2476	FY88 REDUCTION IN O/R; REDUCE SUPPORT MINERAL INDUSTRY RESEARCH LAB											
AGY:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0
2478	FY88 REDUCTION IN O/R; REDUCE GF SUPPORT DIRECTOR PETROLEUM LAB											
AGY:	0.0	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-30.0	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0
2480	TRANSFER RESEARCH DEV PROGRAM TO UAF-REORGANIZED VICE CHANCELLOR FOR RESEARCH											
AGY:	-3.0	0.0	-244.7	-239.7	-5.0	-109.8	-10.5	-109.4	-15.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-244.7	-239.7	-5.0	-109.8	-10.5	-109.4	-15.0	0.0	0.0	0.0
2482	TRANSFER AEIDC POSITION AUTHORITY TO UAA ORGANIZED RESEARCH											
AGY:	-17.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-17.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3429	ALASKA PRODUCT DEVELOPMENT - INSTITUTE OF NORTHERN ENGINEERING											
AGY:	2.0	0.0	100.0	100.0	0.0	75.0	5.0	2.5	5.0	12.5	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4066	CORRECT ADMINISTRATIVE PERSONNEL REDUCTIONS FOR UAF													
AGY:	-1.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

02-21-30-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: COOPERATIVE EXTENSION SERVICE

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	4375.1	3920.8			4122.5	4159.8	4159.8	3854.8	3854.8	3854.8	3854.8		
02 TRAVEL	254.7	365.5			365.5	365.5	365.5	332.5	332.5	332.5	332.5		
03 CONTRACTUAL	708.8	1058.5			1058.5	1058.5	1058.5	1000.1	1000.1	1000.1	1000.1		
04 COMMODITIES	190.7	214.8			214.8	214.8	214.8	194.8	194.8	194.8	194.8		
05 EQUIPMENT	60.2	52.1			52.1	52.1	52.1	52.1	52.1	52.1	52.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	7.7												
08 MISC.	26.7	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
** TOTAL EXPEND	5623.9	5620.7			5822.4	5859.7	5859.7	5443.3	5443.3	5443.3	5443.3		
09 I-A TRANSFER													
1002 FED RCPTS	1185.7	1318.9			1318.9	1318.9	1318.9	1318.9	1318.9	1318.9	1318.9		
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	3132.0	2723.6			2925.3	2962.6	2962.6	2546.2	2546.2	2546.2	2546.2		
1007 I/A RCPTS	60.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
1039 UA/ICR	17.8	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		
1048 UNIV RCPT	404.7	658.5			658.5	658.5	658.5	658.5	658.5	658.5	658.5		
15 FULL TIME	91.0	82.0			82.0	82.0	82.0	77.0	77.0	77.0	77.0		
16 PART TIME	31.0	26.0			26.0	26.0	26.0	25.0	25.0	25.0	25.0		
17 TEMPORARY													
18 STAFF MONTHS	1128.0	1104.0			1104.0	1104.0	1104.0	1012.0	1012.0	1012.0	1012.0		

02-21-30-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: COOPERATIVE EXTENSION SERVICE

LEG. FIN.

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

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

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE KODIAK COOPERATIVE EXTENSION AGENT BE GIVEN FACULTY RANK.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1049	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	201.7	201.7	0.0	201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	201.7	201.7	0.0	201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2012	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.3	37.3	0.0	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4068	CORRECT ADMINISTRATIVE PERSONNEL REDUCTIONS FOR UAF												
AGY:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-52.0	-52.0	0.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4070	TRANSFER AK NATIVE HUMAN RESOURCE DEVELOPMENT PRGM TO RURAL COLLEGE												
AGY:	-5.0	-1.0	-364.4	-364.4	0.0	-253.0	-33.0	-58.4	-20.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-1.0	-364.4	-364.4	0.0	-253.0	-33.0	-58.4	-20.0	0.0	0.0	0.0	0.0

02-21-30-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: CHUKCHI COLLEGE

LEG. FIN.

FISCAL YEAR 1989

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	695.3	799.6			844.0				775.3	775.3	775.3		
02 TRAVEL	37.2	76.2			76.2				76.2	76.2	76.2		
03 CONTRACTUAL	136.3	365.8			365.8				376.2	376.2	376.2		
04 COMMODITIES	51.2	94.2			94.2				100.8	99.2	100.8		
05 EQUIPMENT	57.7	20.2			20.2				15.2	15.2	15.2		
06 LANDS/BLDGS	3.1												
07 GRANTS, CLMS	2.3	2.0			2.0				2.0	2.0	2.0		
08 MISC.	5.1	-36.8			-36.8				.7	20.7	.7		
** TOTAL EXPEND	988.2	1321.2			1365.6				1346.4	1364.8	1346.4		
09 I-A TRANSFER													
1002 FED RCPTS	39.4	250.8			250.8				250.8	250.8	250.8		
1004 GEN FUND	897.6	857.5			901.9				920.2	938.6	920.2		
1007 I/A RCPTS		.8			.8				.8	.8	.8		
1010 UA/INT INC		37.5			37.5								
1015 UA/DFA SVC	8.4	22.0			22.0				22.0	22.0	22.0		
1038 UA/STF SVC	30.2	57.6			57.6				57.6	57.6	57.6		
1039 UA/ICR	3.9	32.8			32.8				32.8	32.8	32.8		
1048 UNIV RCPT	8.7	62.2			62.2				62.2	62.2	62.2		
15 FULL TIME	13.0	13.0			13.0				13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	262.0	138.0			138.0				138.0	138.0	138.0		

02-21-30-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: CHUKCHI COLLEGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,346.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	775.3	100.0%	TRANSFER FROM THE RURAL COLLEGE \$775.3.
02 TRAVEL	76.2	100.0%	TRANSFER RURAL COLLEGE \$76.2.
03 CONTRACTUAL	376.2	100.0%	TRANSFER RURAL COLLEGE \$376.2.
04 COMMODITIES	100.8	100.0%	TRANSFER FROM RURAL COLLEGE \$100.8.
05 EQUIPMENT	15.2	100.0%	TRANSFER FROM RURAL COLLEGE \$15.2.
07 GRANTS, CLMS	2.0	100.0%	TRANSFER FROM RURAL COLLEGE \$2.0.
08 MISC.	0.7	100.0%	TRANSFER FROM RURAL COLLEGE \$0.7.
** TOTALS	1346.4	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,346.4) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	775.3	100.0%	TRANSFER FROM THE RURAL COLLEGE \$775.3.
02 TRAVEL	76.2	100.0%	TRANSFER RURAL COLLEGE \$76.2.
03 CONTRACTUAL	376.2	100.0%	TRANSFER RURAL COLLEGE \$376.2.
04 COMMODITIES	100.8	100.0%	TRANSFER FROM RURAL COLLEGE \$100.8.
05 EQUIPMENT	15.2	100.0%	TRANSFER FROM RURAL COLLEGE \$15.2.
07 GRANTS, CLMS	2.0	100.0%	TRANSFER FROM RURAL COLLEGE \$2.0.
08 MISC.	0.7	100.0%	TRANSFER FROM RURAL COLLEGE \$0.7.
** TOTALS	1346.4	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,364.8) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	775.3	100.0%	TRANSFER FROM THE RURAL COLLEGE \$775.3.
02 TRAVEL	76.2	100.0%	TRANSFER RURAL COLLEGE \$76.2.
03 CONTRACTUAL	376.2	100.0%	TRANSFER RURAL COLLEGE \$376.2.
04 COMMODITIES	99.2	100.0%	TRANSFER FROM RURAL COLLEGE \$100.8, DELETE INCREASE FOR LIBRARIES <\$1.6>.
05 EQUIPMENT	15.2	100.0%	TRANSFER FROM RURAL COLLEGE \$15.2.
07 GRANTS, CLMS	2.0	100.0%	TRANSFER FROM RURAL COLLEGE \$2.0.
08 MISC.	20.7	100.0%	TRANSFER FROM RURAL COLLEGE \$0.7, INCREASE FOR ECONOMIC DEVELOPMENT CONFERENCE OF EXPERTS \$20.0.
** TOTALS	1364.8	100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1051	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	41.0	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.0	41.0	0.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1202	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.4	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2366	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	
GOV:	0.0	0.0	-37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	
2513	TRANSFER CHUKCHI COLLEGE TO NEW UAF RURAL COLLEGE													
AGY:	-13.0	0.0	-1328.1	-901.9	-426.2	-844.0	-76.2	-365.8	-94.2	-20.2	0.0	-2.0	74.3	
GOV:	-13.0	0.0	-1328.1	-901.9	-426.2	-844.0	-76.2	-365.8	-94.2	-20.2	0.0	-2.0	74.3	

02-21-30-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: KUSKOKWIM COLLEGE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2627.6	2816.1			2950.8				3079.1	3079.1	3079.1		
02 TRAVEL	90.9	136.2			136.2				141.9	141.9	141.9		
03 CONTRACTUAL	444.1	683.7			683.7				684.2	684.2	684.2		
04 COMMODITIES	277.0	291.4			291.4				309.9	298.9	309.9		
05 EQUIPMENT	57.9	55.6			55.6				50.6	50.6	50.6		
06 LANDS/BLDGS	88.6												
07 GRANTS, CLMS	.3	10.0			10.0				10.0	10.0	10.0		
08 MISC.	9.9	-160.5			-160.5				2.0	2.0	2.0		
** TOTAL EXPEND	3596.3	3832.5			3967.2				4277.7	4266.7	4277.7		
09 I-A TRANSFER													
1002 FED RCPTS		225.0			225.0				225.0	225.0	225.0		
1004 GEN FUND	2980.9	2391.8			2526.5				2739.7	2728.7	2739.7		
1007 I/A RCPTS		2.0			2.0				224.2	224.2	224.2		
1010 UA/INT INC		162.5			162.5								
1015 UA/DFA SVC	238.1												
1038 UA/STF SVC	127.2	133.3			133.3				170.9	170.9	170.9		
1039 UA/ICR	19.8	79.4			79.4				79.4	79.4	79.4		
1048 UNIV RCPT	230.3	838.5			838.5				838.5	838.5	838.5		
15 FULL TIME	53.0	46.0			46.0				42.0	42.0	42.0		
16 PART TIME	8.0	8.0			8.0				6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	869.0	806.0			806.0				806.0	806.0	806.0		

02-21-30-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: KUSKOKWIM COLLEGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION:	C. C. (\$4,277.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	3079.1	100.0%	TRANSFER FROM RURAL COLLEGE	\$3079.1.
02 TRAVEL	141.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$141.9.
03 CONTRACTUAL	684.2	100.0%	TRANSFER FROM RURAL COLLEGE	\$684.2.
04 COMMODITIES	309.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$309.9.
05 EQUIPMENT	50.6	100.0%	TRANSFER FROM RURAL COLLEGE	\$50.6.
07 GRANTS, CLMS	10.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$10.0.
08 MISC.	2.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$2.0.
** TOTALS	4277.7	100.0%		

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

OBJECT GROUP	VARIATION		DESCRIPTION:	HOUSE (\$4,277.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	3079.1	100.0%	TRANSFER FROM RURAL COLLEGE	\$3079.1.
02 TRAVEL	141.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$141.9.
03 CONTRACTUAL	684.2	100.0%	TRANSFER FROM RURAL COLLEGE	\$684.2.
04 COMMODITIES	309.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$309.9.
05 EQUIPMENT	50.6	100.0%	TRANSFER FROM RURAL COLLEGE	\$50.6.
07 GRANTS, CLMS	10.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$10.0.
08 MISC.	2.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$2.0.
** TOTALS	4277.7	100.0%		

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

OBJECT GROUP	VARIATION		DESCRIPTION:	SENATE (\$4,266.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	3079.1	100.0%	TRANSFER FROM RURAL COLLEGE	\$3079.1.
02 TRAVEL	141.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$141.9.
03 CONTRACTUAL	684.2	100.0%	TRANSFER FROM RURAL COLLEGE	\$684.2.
04 COMMODITIES	298.9	100.0%	TRANSFER FROM RURAL COLLEGE	\$309.9, DELETE INCREASE FOR LIBRARIES <\$11.0>.
05 EQUIPMENT	50.6	100.0%	TRANSFER FROM RURAL COLLEGE	\$50.6.
07 GRANTS, CLMS	10.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$10.0.
08 MISC.	2.0	100.0%	TRANSFER FROM RURAL COLLEGE	\$2.0.
** TOTALS	4266.7	100.0%		

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1055	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	127.7	127.7	0.0	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	127.7	127.7	0.0	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1204	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2368	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-162.5	0.0	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5
GOV:	0.0	0.0	-162.5	0.0	-162.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-162.5
2513	TRANSFER KUSKOKWIM COLLEGE TO NEW UAF RURAL COLLEGE												
AGY:	-46.0	-8.0	-3804.7	-2526.5	-1278.2	-2950.8	-136.2	-683.7	-291.4	-55.6	0.0	-10.0	323.0
GOV:	-46.0	-8.0	-3804.7	-2526.5	-1278.2	-2950.8	-136.2	-683.7	-291.4	-55.6	0.0	-10.0	323.0

02-21-30-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: NORTHWEST COLLEGE

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1264.2	1361.3			1412.3				1547.2	1574.6	1547.2		
02 TRAVEL	50.6	87.9			87.9				87.9	87.9	87.9		
03 CONTRACTUAL	251.8	325.5			325.5				317.5	317.5	317.5		
04 COMMODITIES	105.8	195.1			195.1				218.8	208.8	218.8		
05 EQUIPMENT	14.0	79.9			79.9				72.8	72.8	72.8		
06 LANDS/BLDGS	2.5												
07 GRANTS, CLMS	31.4	30.0			30.0				30.0	30.0	30.0		
08 MISC.	17.4	-73.7			-73.7				1.3	1.3	1.3		
** TOTAL EXPEND	1737.7	2006.0			2057.0				2275.5	2292.9	2275.5		
09 I-A TRANSFER													
1002 FED RCPTS	189.3	399.4			399.4				399.4	399.4	399.4		
1004 GEN FUND	1293.8	984.8			1035.8				1089.4	1106.8	1089.4		
1007 I/A RCPTS	.5	.5			.5				214.4	214.4	214.4		
1010 UA/INT INC		75.0			75.0								
1015 UA/DFA SVC	40.9	71.7			71.7				71.7	71.7	71.7		
1038 UA/STF SVC	90.0	64.0			64.0				90.0	90.0	90.0		
1039 UA/ICR	19.0	19.0			19.0				19.0	19.0	19.0		
1048 UNIV RCPT	104.2	391.6			391.6				391.6	391.6	391.6		
15 FULL TIME	23.0	20.0			20.0				18.0	19.0	18.0		
16 PART TIME	2.0	4.0			4.0				3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	426.0	398.0			398.0				410.0	422.0	410.0		

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 ADMINISTRATIVE ASSISTANT	NOME	F	01 PERS. SERV. POS'N COST	28.9 28.9	1004 GEN FUND	28.9	0	0	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	28.9		0	0	1	1	1	

02-21-30-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: NORTHWEST COLLEGE

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,275.5) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1547.2	100.0%	TRANSFER FROM RURAL COLLEGE \$1518.3, INCREASE FOR AN ADMINISTRATIVE ASSISTANT \$28.9.
02 TRAVEL	87.9	100.0%	TRANSFER FROM RURAL COLLEGE \$87.9.
03 CONTRACTUAL	317.5	100.0%	TRANSFER FROM RURAL COLLEGE \$317.5.
04 COMMODITIES	218.8	100.0%	TRANSFER FROM RURAL COLLEGE \$218.8.
05 EQUIPMENT	72.8	100.0%	TRANSFER FROM RURAL COLLEGE \$72.8.
07 GRANTS, CLMS	30.0	100.0%	TRANSFER FROM RURAL COLLEGE \$30.0.
08 MISC.	1.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1.3.
** TOTALS	2275.5	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT	NOME	FULL	1	28.9		28.9	
** TOTALS			1	28.9		28.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,275.5) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1547.2	100.0%	TRANSFER FROM RURAL COLLEGE \$1518.3, INCREASE FOR AN ADMINISTRATIVE ASSISTANT \$28.9.
02 TRAVEL	87.9	100.0%	TRANSFER FROM RURAL COLLEGE \$87.9.
03 CONTRACTUAL	317.5	100.0%	TRANSFER FROM RURAL COLLEGE \$317.5.
04 COMMODITIES	218.8	100.0%	TRANSFER FROM RURAL COLLEGE \$218.8.
05 EQUIPMENT	72.8	100.0%	TRANSFER FROM RURAL COLLEGE \$72.8.
07 GRANTS, CLMS	30.0	100.0%	TRANSFER FROM RURAL COLLEGE \$30.0.
08 MISC.	1.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1.3.
** TOTALS	2275.5	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT	NOME	FULL	1	28.9		28.9	
** TOTALS			1	28.9		28.9	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,292.9) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1574.6	100.0%	TRANSFER FROM RURAL COLLEGE \$1518.3, INCREASE FOR AN ADMINSTRATIVE ASSISTANT AND RESTORE A SECRETARY \$56.3.
02 TRAVEL	87.9	100.0%	TRANSFER FROM RURAL COLLEGE \$87.9.
03 CONTRACTUAL	317.5	100.0%	TRANSFER FROM RURAL COLLEGE \$317.5.
04 COMMODITIES	208.8	100.0%	TRANSFER FROM RURAL COLLEGE \$218.8, DELETE INCREASE FOR LIBRARIES <\$10.0>.
05 EQUIPMENT	72.8	100.0%	TRANSFER FROM RURAL COLLEGE \$72.8.
07 GRANTS, CLMS	30.0	100.0%	TRANSFER FROM RURAL COLLEGE \$30.0.
08 MISC.	1.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1.3.
** TOTALS	2292.9	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ADMINISTRATIVE ASSISTANT	NOME	FULL	1	28.9		28.9	
** TOTALS			1	28.9		28.9	

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1057	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	48.0	48.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1206	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2370	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0
GOV:	0.0	0.0	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0
2515	TRANSFER NORTHWEST COLLEGE TO NEW UAF RURAL COLLEGE												
AGY:	-20.0	-4.0	-1982.0	-1035.8	-946.2	-1412.3	-87.9	-325.5	-195.1	-79.9	0.0	-30.0	148.7
GOV:	-20.0	-4.0	-1982.0	-1035.8	-946.2	-1412.3	-87.9	-325.5	-195.1	-79.9	0.0	-30.0	148.7

02-21-30-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL EDUCATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2641.7	2115.7			2220.1				1975.3	1975.3	1975.3		
02 TRAVEL	96.4	192.3			192.3				186.6	186.6	186.6		
03 CONTRACTUAL	555.0	897.8			897.8				847.3	847.3	847.3		
04 COMMODITIES	255.2	231.3			231.3				222.6	202.6	222.6		
05 EQUIPMENT	60.0	13.2			13.2				13.2	13.2	13.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.5	4.0			4.0				4.0	4.0	4.0		
08 MISC.	89.6	-122.7			-122.7				-18.3	-18.3	-18.3		
** TOTAL EXPEND	3708.4	3331.6			3436.0				3230.7	3210.7	3230.7		
09 I-A TRANSFER													
1002 FED RCPTS	176.4	348.3			348.3				98.3	98.3	98.3		
1004 GEN FUND	2588.8	1931.3			2035.7				1921.6	1901.6	1921.6		
1007 I/A RCPTS	36.5	36.5			36.5				215.2	215.2	215.2		
1010 UA/INT INC		125.0			125.0								
1015 UA/DFA SVC	130.2	141.8			141.8				109.8	109.8	109.8		
1038 UA/STF SVC	474.1	360.3			360.3				497.4	497.4	497.4		
1039 UA/ICR	26.7	26.7			26.7				26.7	26.7	26.7		
1048 UNIV RCPT	275.7	361.7			361.7				361.7	361.7	361.7		
15 FULL TIME	44.0	35.0			35.0				33.0	33.0	33.0		
16 PART TIME	3.0	5.0			5.0				5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	1040.0	832.0			832.0				832.0	832.0	832.0		

02-21-30-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: RURAL EDUCATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,230.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1975.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1975.3.
02 TRAVEL	186.6	100.0%	TRANSFER FROM RURAL COLLEGE \$186.6.
03 CONTRACTUAL	847.3	100.0%	TRANSFER FROM RURAL COLLEGE \$847.3.
04 COMMODITIES	222.6	100.0%	TRANSFER FROM RURAL COLLEGE \$222.6.
05 EQUIPMENT	13.2	100.0%	TRANSFER FROM RURAL COLLEGE \$13.2.
07 GRANTS, CLMS	4.0	100.0%	TRANSFER FROM RURAL COLLEGE \$4.0.
08 MISC.	-18.3	100.0%	TRANSFER FROM RURAL COLLEGE <\$18.3>.
** TOTALS	3230.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,230.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1975.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1975.3.
02 TRAVEL	186.6	100.0%	TRANSFER FROM RURAL COLLEGE \$186.6.
03 CONTRACTUAL	847.3	100.0%	TRANSFER FROM RURAL COLLEGE \$847.3.
04 COMMODITIES	222.6	100.0%	TRANSFER FROM RURAL COLLEGE \$222.6.
05 EQUIPMENT	13.2	100.0%	TRANSFER FROM RURAL COLLEGE \$13.2.
07 GRANTS, CLMS	4.0	100.0%	TRANSFER FROM RURAL COLLEGE \$4.0.
08 MISC.	-18.3	100.0%	TRANSFER FROM RURAL COLLEGE <\$18.3>.
** TOTALS	3230.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,210.7) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	1975.3	100.0%	TRANSFER FROM RURAL COLLEGE \$1975.3.
02 TRAVEL	186.6	100.0%	TRANSFER FROM RURAL COLLEGE \$186.6.
03 CONTRACTUAL	847.3	100.0%	TRANSFER FROM RURAL COLLEGE \$847.3.
04 COMMODITIES	202.6	100.0%	TRANSFER FROM RURAL COLLEGE \$222.6, REDUCE INCREASE FOR LIBRARIES <\$20.0>.
05 EQUIPMENT	13.2	100.0%	TRANSFER FROM RURAL COLLEGE \$13.2.
07 GRANTS, CLMS	4.0	100.0%	TRANSFER FROM RURAL COLLEGE \$4.0.
08 MISC.	-18.3	100.0%	TRANSFER FROM RURAL COLLEGE <\$18.3>.
** TOTALS	3210.7	100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1059	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	75.4	75.4	0.0	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.4	75.4	0.0	75.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1208	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2372	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0
GOV:	0.0	0.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0
2517	TRANSFER RURAL COLLEGE TO NEW UAF RURAL COLLEGE												
AGY:	-35.0	-5.0	-3311.0	-2035.7	-1275.3	-2220.1	-192.3	-897.8	-231.3	-13.2	0.0	-4.0	247.7
GOV:	-35.0	-5.0	-3311.0	-2035.7	-1275.3	-2220.1	-192.3	-897.8	-231.3	-13.2	0.0	-4.0	247.7

02-21-30-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: TANANA VALLEY COLLEGE

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	3486.9	2879.6			3058.4								
02 TRAVEL	35.5	23.2			23.2								
03 CONTRACTUAL	509.8	592.8			592.8								
04 COMMODITIES	293.4	184.5			184.5								
05 EQUIPMENT	36.2	82.1			82.1								
06 LANDS/BLDGS	6.6												
07 GRANTS, CLMS	68.9	90.0			90.0								
08 MISC.	22.5	-285.3			-285.3								
** TOTAL EXPEND	4459.8	3566.9			3745.7								
09 I-A TRANSFER													
1002 FED RCPTS	80.0	80.0			80.0								
1004 GEN FUND	3496.9	2153.9			2332.7								
1007 I/A RCPTS		9.5			9.5								
1010 UA/INT INC		287.5			287.5								
1015 UA/DFA SVC		18.5			18.5								
1038 UA/STF SVC	723.2	389.3			389.3								
1039 UA/ICR	2.2	25.0			25.0								
1048 UNIV RCPT	157.5	603.2			603.2								
15 FULL TIME	71.0	53.0			53.0								
16 PART TIME	13.0	8.0			8.0								
17 TEMPORARY													
18 STAFF MONTHS	1210.0	816.0			816.0								

02-21-30-50-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA FAIRBANKS
SUB-PROGRAM: TANANA VALLEY COLLEGE

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1061	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	119.7	119.7	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	119.7	119.7	0.0	119.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1210	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	59.1	59.1	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	59.1	59.1	0.0	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2364	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-287.5	0.0	-287.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-287.5	
GOV:	0.0	0.0	-287.5	0.0	-287.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-287.5	
2470	CONSOLIDATE TANANA VALLEY COLLEGE WITH UA FAIRBANKS													
AGY:	-53.0	-8.0	-3458.2	-2332.7	-1125.5	-3058.4	-23.2	-592.8	-184.5	-82.1	0.0	-90.0	572.8	
GOV:	-53.0	-8.0	-3458.2	-2332.7	-1125.5	-3058.4	-23.2	-592.8	-184.5	-82.1	0.0	-90.0	572.8	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FISHERIES

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PROGRAM EXPANSION	175.0		175.0								
UAJ-FISHERIES	1414.1		1429.3								
CES-MARINE ADVISORY PROG	584.2		619.9								
SEA GRANT	2216.1		2250.1								
OR-INSTITUTE OF MARINE SCIENCE	6580.0		6657.5								
FISH INDUSTRIAL TECH CT	1227.9		1266.8								
** TOTAL	12197.3		12398.6								
** CHANGE VERSUS FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	7441.1		7642.4								
TRAVEL	426.3		426.3								
CONTRACTUAL	3007.8		3007.8								
COMMODITIES	598.3		598.3								
EQUIPMENT	544.9		544.9								
MISC.	178.9		178.9								
FUNDING SUMMARY											
FED. RECEIPT	6455.3		6455.3								
G. F. MATCH	1314.8		1314.8								
GENERAL FUND	2213.0		2414.3								
OTHER FUNDS	2214.2		2214.2								
** GENERAL FUND CHANGE VS. FY88 CC				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	121.0		121.0								
PART TIME	17.0		17.0								
STAFF MONTHS	1471.0		1471.0								

02-21-35-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES
SUB-PROGRAM: PROGRAM EXPANSION

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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.		175.0			175.0								
** TOTAL EXPEND		175.0			175.0								
09 I-A TRANSFER													
1010 UA/INT INC		175.0			175.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-35-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES
SUB-PROGRAM: PROGRAM EXPANSION

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2374	DELETE ONE-TIME INTEREST INCOME												
AGY:	0.0	0.0	-175.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0
GOV:	0.0	0.0	-175.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0

02-21-35-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: UAJ-FISHERIES

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		607.7			622.9								
02 TRAVEL		43.0			43.0								
03 CONTRACTUAL		550.7			550.7								
04 COMMODITIES		165.7			165.7								
05 EQUIPMENT		47.0			47.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		1414.1			1429.3								
09 I-A TRANSFER													
1002 FED RCPTS		678.4			678.4								
1004 GEN FUND		416.0			431.2								
1007 I/A RCPTS		3.6			3.6								
1038 UA/STF SVC		76.9			76.9								
1039 UA/ICR		69.6			69.6								
1048 UNIV RCPT		169.6			169.6								
15 FULL TIME		11.0			11.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0								

02-21-35-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: UAJ-FISHERIES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1067	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	15.2	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.2	15.2	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2503	TRANSFER JUNEAU FISHERIES TO NEW SCHOOL OF FISHERIES & MARINE SCIENCE												
AGY:	-11.0	0.0	-1429.3	-431.2	-998.1	-622.9	-43.0	-550.7	-165.7	-47.0	0.0	0.0	0.0
GOV:	-11.0	0.0	-1429.3	-431.2	-998.1	-622.9	-43.0	-550.7	-165.7	-47.0	0.0	0.0	0.0

02-21-35-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: CES-MARINE ADVISORY PROG

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		501.3			537.0								
02 TRAVEL		19.8			19.8								
03 CONTRACTUAL		56.8			56.8								
04 COMMODITIES		6.3			6.3								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		584.2			619.9								
09 I-A TRANSFER													
1002 FED RCPTS		116.8			116.8								
1004 GEN FUND		467.4			503.1								
15 FULL TIME		9.0			9.0								
16 PART TIME		5.0			5.0								
17 TEMPORARY													
18 STAFF MONTHS		168.0			168.0								

02-21-35-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: CES-MARINE ADVISORY PROG

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1065	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2505	TRANSFER MARINE ADVISORY PROGRAM TO NEW FISHERIES & SCIENCE												
AGY:	-9.0	-5.0	-619.9	-503.1	-116.8	-537.0	-19.8	-56.8	-6.3	0.0	0.0	0.0	0.0
GOV:	-9.0	-5.0	-619.9	-503.1	-116.8	-537.0	-19.8	-56.8	-6.3	0.0	0.0	0.0	0.0

02-21-35-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: SEA GRANT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		1545.6			1579.6								
02 TRAVEL		129.8			129.8								
03 CONTRACTUAL		460.0			460.0								
04 COMMODITIES		71.4			71.4								
05 EQUIPMENT		6.3			6.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		3.0			3.0								
** TOTAL EXPEND		2216.1			2250.1								
09 I-A TRANSFER													
1002 FED RCPTS		1529.5			1529.5								
1003 G/F MATCH		437.0			437.0								
1004 GEN FUND		93.2			127.2								
1039 UA/ICR		136.4			136.4								
1048 UNIV RCPT		20.0			20.0								
15 FULL TIME		16.0			16.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		192.0			192.0								

02-21-35-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: SEA GRANT

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1069	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.0	34.0	0.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2507	TRANSFER SEA GRANT TO NEW SCHOOL OF FISHERIES & MARINE SCIENCE												
AGY:	-16.0	-1.0	-2250.1	-564.2	-1685.9	-1579.6	-129.8	-460.0	-71.4	-6.3	0.0	0.0	-3.0
GOV:	-16.0	-1.0	-2250.1	-564.2	-1685.9	-1579.6	-129.8	-460.0	-71.4	-6.3	0.0	0.0	-3.0

02-21-35-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: OR-INSTITUTE OF MARINE SCIENCE

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		3832.9			3910.4								
02 TRAVEL		129.8			129.8								
03 CONTRACTUAL		1827.1			1827.1								
04 COMMODITIES		312.2			312.2								
05 EQUIPMENT		478.0			478.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		6580.0			6657.5								
09 I-A TRANSFER													
1002 FED RCPTS		3704.6			3704.6								
1003 G/F MATCH		877.8			877.8								
1004 GEN FUND		659.5			737.0								
1007 I/A RCPTS		304.1			304.1								
1039 UA/ICR		920.0			920.0								
1048 UNIV RCPT		114.0			114.0								
15 FULL TIME		69.0			69.0								
16 PART TIME		11.0			11.0								
17 TEMPORARY													
18 STAFF MONTHS		753.0			753.0								

02-21-35-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01

5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERIES & MARINE SCIENCE
SUB-PROGRAM: OR-INSTITUTE OF MARINE SCIENCE

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1063	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	77.5	77.5	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	77.5	77.5	0.0	77.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2484	FY88 REDUCTION; REDUCE SUPPORT INSTITUTE MARINE SCIENCE												
AGY:	0.0	0.0	-65.0	-65.0	0.0	0.0	0.0	-32.5	-32.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-65.0	-65.0	0.0	0.0	0.0	-32.5	-32.5	0.0	0.0	0.0	0.0
2509	TRANSFER INSTITUTE OF MARINE SCIENCE TO NEW SCHOOL OF FISHERIES & SCIENCE												
AGY:	-69.0	-11.0	-6592.5	-1549.8	-5042.7	-3910.4	-129.8	-1794.6	-279.7	-478.0	0.0	0.0	0.0
GOV:	-69.0	-11.0	-6592.5	-1549.8	-5042.7	-3910.4	-129.8	-1794.6	-279.7	-478.0	0.0	0.0	0.0

02-21-35-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERY & MARINE SCIENCE
SUB-PROGRAM: FISH INDUSTRIAL TECH CT

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	442.5	953.6			992.5								
02 TRAVEL	44.8	103.9			103.9								
03 CONTRACTUAL	95.0	113.2			113.2								
04 COMMODITIES	42.2	42.7			42.7								
05 EQUIPMENT	29.2	13.6			13.6								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	4.3	.9			.9								
** TOTAL EXPEND	658.0	1227.9			1266.8								
09 I-A TRANSFER													
1002 FED RCPTS		426.0			426.0								
1004 GEN FUND	534.8	576.9			615.8								
1039 UA/ICR	17.7	75.0			75.0								
1048 UNIV RCPT	105.5	150.0			150.0								
15 FULL TIME	16.0	16.0			16.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	190.0	190.0			190.0								

02-21-35-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FISHERY & MARINE SCIENCE
SUB-PROGRAM: FISH INDUSTRIAL TECH CT

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1071	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	38.9	38.9	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	38.9	38.9	0.0	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2511	TRANSFER FISHERY INDUSTRIAL TECH CENTER TO NEW SCHOOL OF FISHERIES & SCIENCE													
AGY:	-16.0	0.0	-1266.8	-615.8	-651.0	-992.5	-103.9	-113.2	-42.7	-13.6	0.0	0.0	-0.9	
GOV:	-16.0	0.0	-1266.8	-615.8	-651.0	-992.5	-103.9	-113.2	-42.7	-13.6	0.0	0.0	-0.9	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA SOUTHEAST

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
UNIV OF ALASKA SOUTHEAST	10375.4		10843.3	11792.9	11089.9	11403.6	12270.5	12207.3	12270.5	36.5	
ISLANDS COLLEGE	1349.4		1396.8	1945.2	1903.7	1903.7	1903.7	1672.0	1903.7		
KETCHIKAN COLLEGE	1528.2		1597.1	2053.8	1870.8	1870.8	1870.8	1937.4	1870.8		
UAJ INTERCOLLEGIATE ATHLETICS											
** TOTAL	13253.0		13837.2	15791.9	14864.4	15178.1	16045.0	15816.7	16045.0	36.5	
** CHANGE VERSUS FY88 CC				19.2%	12.2%	14.5%	21.1%	19.3%	21.1%		
OBJECT DESCRIPTION											
PERS. SERV.	10001.3		10585.5	12493.2	11913.6	10832.8	11197.2	11064.0	11197.2	36.5	
TRAVEL	419.4		419.4	544.3	469.4	478.8	492.5	506.6	492.5		
CONTRACTUAL	2354.8		2354.8	2811.6	2710.9	2713.1	2924.9	2858.7	2924.9		
COMMODITIES	1210.4		1210.4	1472.7	1409.1	1517.0	1794.0	1751.0	1794.0		
EQUIPMENT	170.9		170.9	188.7	177.7	177.7	177.7	177.7	177.7		
LANDS/BLDGS											
GRANTS, CLMS	115.2		115.2	214.1	115.2	115.2	115.2	115.2	115.2		
MISC.	-1019.0		-1019.0	-1932.7	-1931.5	-656.5	-656.5	-656.5	-656.5		
FUNDING SUMMARY											
FED. RECEIPT	259.9		259.9	259.9	259.9	259.9	259.9	259.9	259.9		
G. F. MATCH	18.2		18.2	18.2	18.2	18.2	18.2	18.2	18.2		
GENERAL FUND	8746.9		9331.1	10664.7	9737.2	9909.5	9941.4	9750.5	9941.4	36.5	
OTHER FUNDS	4228.0		4228.0	4849.1	4849.1	4990.5	5825.5	5788.1	5825.5		
** GENERAL FUND CHANGE VS. FY88 CC				21.9%	11.3%	13.3%	13.6%	11.4%	13.6%		
POSITIONS											
FULL TIME	202.0		202.0	231.0	220.0	208.0	212.0	212.0	212.0		
PART TIME	9.0		9.0	12.0	11.0	14.0	15.0	14.0	15.0		
STAFF MONTHS	2957.0		2957.0	3420.0	3207.0	3049.0	3180.0	3174.0	3180.0		

02-21-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: UNIV OF ALASKA SOUTHEAST

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	8114.6	7945.1	380.4		8413.0	9548.5	9042.4	8413.8	8778.2	8717.5	8778.2	36.5	
02 TRAVEL	249.5	368.6	21.3		368.6	441.7	397.8	412.2	425.9	433.5	425.9		
03 CONTRACTUAL	1897.3	1622.7	229.8		1622.7	1796.9	1781.7	1801.7	2013.5	2013.4	2013.5		
04 COMMODITIES	802.4	1018.0	382.9		1018.0	1124.1	1104.0	1211.9	1488.9	1478.9	1488.9		
05 EQUIPMENT	307.4	92.3			92.3	130.3	110.3	110.3	110.3	110.3	110.3		
06 LANDS/BLDGS	87.0												
07 GRANTS, CLMS	148.8	114.2			114.2	211.9	114.2	114.2	114.2	114.2	114.2		
08 MISC.	116.2	-785.5			-785.5	-1460.5	-1460.5	-660.5	-660.5	-660.5	-660.5		
** TOTAL EXPEND	11723.2	10375.4	1014.4		10843.3	11792.9	11089.9	11403.6	12270.5	12207.3	12270.5	36.5	
09 I-A TRANSFER													
1002 FED RCPTS	863.8	252.2			252.2	252.2	252.2	252.2	252.2	252.2	252.2		
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	8144.0	7029.1			7497.0	8372.7	7669.7	7842.0	7873.9	7810.7	7873.9	36.5	
1007 I/A RCPTS	92.2	131.7			131.7	517.7	517.7	517.7	517.7	517.7	517.7		
1010 UA/INT INC		675.0			675.0								
1015 UA/DFA SVC	596.2	634.2	141.4		634.2	634.2	634.2	775.6	775.6	775.6	775.6		
1038 UA/STF SVC	1365.3	1220.0	549.0		1220.0	1415.8	1415.8	1415.8	1926.8	1926.8	1926.8		
1039 UA/ICR	149.6	80.0			80.0	80.0	80.0	80.0	80.0	80.0	80.0		
1048 UNIV RCPT	493.9	335.0	324.0		335.0	502.1	502.1	502.1	826.1	826.1	826.1		
15 FULL TIME	197.0	167.0			167.0	186.0	176.0	168.0	172.0	171.0	172.0		
16 PART TIME	7.0	5.0			5.0	8.0	7.0	10.0	11.0	10.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	2584.0	2149.0			2149.0	2400.0	2271.0	2138.0	2269.0	2251.0	2269.0		

02-21-50-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA SOUTHEAST
 SUB-PROGRAM: UNIV OF ALASKA SOUTHEAST

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 ASSISTANT PROFESSOR	JUNEAU	F 01	PERS. SERV. 67.5 POS'N COST 67.5	1004 GEN FUND 67.5	1	0	0	0	0	
2 TUTOR	JUNEAU	F 01	PERS. SERV. 23.7 POS'N COST 23.7	1004 GEN FUND 23.7	1	0	0	0	0	
3 TUTOR	JUNEAU	F 01	PERS. SERV. 23.7 POS'N COST 23.7	1004 GEN FUND 23.7	1	0	0	0	0	
4 UNIVERSITY NURSE	JUNEAU	P 01	PERS. SERV. 16.8 POS'N COST 16.8	1004 GEN FUND 16.8	1	0	1	0	1	
5 COUNSELOR	JUNEAU	F 01	PERS. SERV. 44.0 POS'N COST 44.0	1004 GEN FUND 44.0	1	0	1	0	1	
6 ASSISTANT ADMINISTRATOR	JUNEAU	F 01	PERS. SERV. 35.8 POS'N COST 35.8	1004 GEN FUND 35.8	1	1	1	1	1	
7 RESEARCH SPECIALIST	JUNEAU	F 01	PERS. SERV. 45.2 POS'N COST 45.2	1004 GEN FUND 45.2	1	1	1	1	1	
8 DATA SPECIALIST	JUNEAU	F 01	PERS. SERV. 26.0 POS'N COST 26.0	1004 GEN FUND 26.0	1	1	1	1	1	
9 CLERK SPECIALIST	JUNEAU	F 01	PERS. SERV. 26.0 POS'N COST 26.0	1004 GEN FUND 26.0	1	1	1	1	1	
10 VISITING PROFESSOR	JUNEAU	F 01	PERS. SERV. 50.6 POS'N COST 50.6	1004 GEN FUND 50.6	1	0	0	0	0	
11 CLERK	JUNEAU	F 01	PERS. SERV. 26.2 POS'N COST 26.2	1004 GEN FUND 26.2	1	0	0	0	0	
12 COORDINATOR	JUNEAU	F 01	PERS. SERV. 35.2 POS'N COST 35.2	1038 UA/STF SVC 35.2	0	0	1	1	1	
13 CLERK	JUNEAU	F 01	PERS. SERV. 53.1 POS'N COST 53.1	1038 UA/STF SVC 53.1	0	0	2	2	2	
** NEW POSITION TOTALS		** TOTAL COST	473.8		11	4	9	7	9	

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

REVISED PROGRAMS: 88-0218 \$873.0, 88-0219 \$141.4

SPECIAL APPROPRIATIONS: HB 543 \$5.0, HB 543 \$31.5

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 200(C) LEGISLATIVE INTERNSHIP PROGRAM \$5.0.

HB 543

SPECIAL APPROPRIATION: SEC. 244 LEGISLATIVE INTERNSHIP PROGRAM \$31.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$12,270.5) VERSUS GOV AMD (\$11,403.6)
01 PERS. SERV.	364.4	4.3%	INCREASE STUDENT FEE AND RESTRICTED RECEIPT AUTHORITY TO REFLECT HIGHER STUDENT ENROLLMENTS \$303.7, INCREASE FOR COUNSELING AND HEALTH PROGRAMS \$60.7.
02 TRAVEL	13.7	3.3%	REDUCE INCREASE FOR INSTITUTIONAL RESEARCH <\$7.6>, INCREASE NON-GENERAL FUND AUTHORITY \$21.3.
03 CONTRACTUAL	211.8	11.8%	REDUCE INSTITUTIONAL RESEARCH <\$13.2>, INCREASE AUTHORITY \$225.0.
04 COMMODITIES	277.0	22.9%	REDUCE INSTITUTIONAL RESEARCH <\$8.0>, INCREASE AUTHORITY \$285.0.
** TOTALS	866.9	7.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 UNIVERSITY NURSE	JUNEAU	PART	1	16.8		16.8	
5 COUNSELOR	JUNEAU	FULL	1	44.0		44.0	
6 ASSISTANT ADMINISTRATOR	JUNEAU	FULL	1	35.8		35.8	
7 RESEARCH SPECIALIST	JUNEAU	FULL	1	45.2		45.2	
8 DATA SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
9 CLERK SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
12 COORDINATOR	JUNEAU	FULL	1	35.2			35.2
13 CLERK	JUNEAU	FULL	2	53.1			53.1
** TOTALS			9	282.1		193.8	88.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$12,270.5) VERSUS GOV AMD (\$11,403.6)
01 PERS. SERV.	364.4	4.3%	INCREASE STUDENT FEE AND RESTRICTED RECEIPT AUTHORITY TO REFLECT HIGHER STUDENT ENROLLMENTS \$303.7, INCREASE FOR COUNSELING AND HEALTH PROGRAMS \$60.7.
02 TRAVEL	13.7	3.3%	REDUCE INCREASE FOR INSTITUTIONAL RESEARCH <\$7.6>, INCREASE NON-GENERAL FUND AUTHORITY \$21.3.
03 CONTRACTUAL	211.8	11.8%	REDUCE INSTITUTIONAL RESEARCH <\$13.2>, INCREASE AUTHORITY \$225.0.
04 COMMODITIES	277.0	22.9%	REDUCE INSTITUTIONAL RESEARCH <\$8.0>, INCREASE AUTHORITY \$285.0.
** TOTALS	866.9	7.6%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 UNIVERSITY NURSE	JUNEAU	PART	1	16.8		16.8	
5 COUNSELOR	JUNEAU	FULL	1	44.0		44.0	
6 ASSISTANT ADMINISTRATOR	JUNEAU	FULL	1	35.8		35.8	
7 RESEARCH SPECIALIST	JUNEAU	FULL	1	45.2		45.2	
8 DATA SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
9 CLERK SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
12 COORDINATOR	JUNEAU	FULL	1	35.2			35.2
13 CLERK	JUNEAU	FULL	2	53.1			53.1
** TOTALS			9	282.1		193.8	88.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$12,207.3) VERSUS GOV AMD (\$11,403.6)
01 PERS. SERV.	303.7	3.6%	INCREASE STUDENT FEE AND RESTRICTED RECEIPT AUTHORITY TO REFLECT HIGHER STUDENT ENROLLMENTS \$303.7.
02 TRAVEL	21.3	5.2%	INCREASE NON-GENERAL FUND AUTHORITY \$21.3.
03 CONTRACTUAL	211.7	11.8%	REDUCE INCREASE FOR PHYSICAL PLANT AND UTILITIES <\$13.3>, INCREASE AUTHORITY \$225.0.
04 COMMODITIES	267.0	22.0%	DELETE INCREASE FOR PROFESSIONAL JOURNALS IN THE LIBRARY <\$18.0>, INCREASE AUTHORITY \$285.0.
** TOTALS	803.7	7.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 ASSISTANT ADMINISTRATOR	JUNEAU	FULL	1	35.8		35.8	
7 RESEARCH SPECIALIST	JUNEAU	FULL	1	45.2		45.2	
8 DATA SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
9 CLERK SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
12 COORDINATOR	JUNEAU	FULL	1	35.2			35.2
13 CLERK	JUNEAU	FULL	2	53.1			53.1
** TOTALS			7	221.3		133.0	88.3

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
6 ASSISTANT ADMINISTRATOR	JUNEAU	FULL	1	35.8		35.8	
7 RESEARCH SPECIALIST	JUNEAU	FULL	1	45.2		45.2	
8 DATA SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
9 CLERK SPECIALIST	JUNEAU	FULL	1	26.0		26.0	
** TOTALS			4	133.0		133.0	

NOTE: THIS COMPONENT WAS TITLED UA/JUNEAU IN THE FY88 BUDGET.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1073	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	427.5	427.5	0.0	427.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	427.5	427.5	0.0	427.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1300	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	40.4	40.4	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.4	40.4	0.0	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2030	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	95.7	95.7	0.0	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	95.7	95.7	0.0	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2560	DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	
GOV:	0.0	0.0	-675.0	0.0	-675.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-675.0	

2601	TRANSFER VOC TECH PROGRAM NON-GF & POSITIONS TO UAS													
AGY:	9.0	2.0	147.9	0.0	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	9.0	2.0	147.9	0.0	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3601	FIXED COSTS INCREASES - PHYSICAL PLANT & UTILITIES													
AGY:	0.0	0.0	59.0	59.0	0.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	59.0	59.0	0.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0.0	
3603	INCREASE SUPPORT PROFESSIONAL JOURNALS IN THE LIBRARY													
AGY:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	18.0	18.0	0.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	
3605	STRENGTHEN DEVELOPMENTAL EDUCATION PROGRAM													
AGY:	3.0	0.0	150.0	150.0	0.0	135.6	4.0	0.0	10.4	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3607	INCREASE INSTRUCTION REPLACEMENT EQUIPMENT FUNDS													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3609	INCREASE SUPPORT COUNSELING & HEALTH PROGRAMS													
AGY:	1.0	1.0	60.7	60.7	0.0	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3611	INCREASE ACADEMIC ADVISING/STUDENT ASSESSMENT AT SITKA AND KETCHIKAN COLLEGES													
AGY:	1.0	0.0	38.4	38.4	0.0	35.8	2.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3613	INCREASE INSTITUTIONAL RESEARCH - PROVIDE STATISTICAL ANALYSIS STUDENT INFORMATION													
AGY:	2.0	0.0	100.0	100.0	0.0	71.2	7.6	13.2	8.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3615	INCREASE GENERAL EDUCATION DEGREE REQUIREMENTS LABOR POOL													
AGY:	0.0	0.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3617	ENHANCE FINANCIAL AID SERVICES TO SOUTHEAST ALASKA													
AGY:	1.0	0.0	33.9	33.9	0.0	26.0	4.2	2.0	1.7	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3619	PUBLIC POLICY/MANAGEMENT TRAINING & INTERNSHIPS													
AGY:	2.0	0.0	200.0	200.0	0.0	76.8	25.5	0.0	0.0	0.0	0.0	97.7	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3621	INCREASE JUNEAU VOC TECH PROGRAMS I/A RECEIPTS AUTHORITY													
AGY:	0.0	0.0	386.0	0.0	386.0	300.8	4.2	25.0	56.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	386.0	0.0	386.0	300.8	4.2	25.0	56.0	0.0	0.0	0.0	0.0	
3623	INCREASE STUDENT BASED REVENUE AUTHORITY AND GRANT AUTHORITY													
AGY:	0.0	0.0	215.0	0.0	215.0	85.0	25.0	75.0	12.0	18.0	0.0	0.0	0.0	
GOV:	0.0	0.0	215.0	0.0	215.0	85.0	25.0	75.0	12.0	18.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4074	UAS RESTRUCTURING SAVINGS-ELIMINATE 2 DEANS, 2 DIR, 5 CLERKS, 1 CUSTODIAN PLUS REDUCE LABOR POOL													
AGY:	-12.0	2.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	
GOV:	-12.0	2.0	0.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	
4111	INCREASED AUXILIARY SERVICES RECEIPTS BOOKSTORE, HOUSING & CHILD CARE													
AGY:	0.0	1.0	141.4	0.0	141.4	38.4	0.0	4.8	98.2	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	141.4	0.0	141.4	38.4	0.0	4.8	98.2	0.0	0.0	0.0	0.0	
4250	INCREASE ACADEMIC ADVISING/STUDENT ASSESSMENT													
AGY:	1.0	0.0	38.4	38.4	0.0	35.8	2.6	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	38.4	38.4	0.0	35.8	2.6	0.0	0.0	0.0	0.0	0.0	0.0	
4252	INCREASE FINANCIAL AID ASSISTANCE TO ALL CAMPUSES IN SOUTHEAST REGION													
AGY:	1.0	0.0	33.9	33.9	0.0	26.0	4.2	2.0	1.7	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	33.9	33.9	0.0	26.0	4.2	2.0	1.7	0.0	0.0	0.0	0.0	
4254	INCREASE INSTITUTIONAL RESEARCH SERVICES FOR SOUTHEAST													
AGY:	2.0	0.0	100.0	100.0	0.0	71.2	7.6	13.2	8.0	0.0	0.0	0.0	0.0	
GOV:	2.0	0.0	100.0	100.0	0.0	71.2	7.6	13.2	8.0	0.0	0.0	0.0	0.0	

02-21-50-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: ISLANDS COLLEGE

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	962.3	897.6			945.0	1337.4	1330.4	1161.9	1161.9	1037.9	1161.9		
02 TRAVEL	22.9	33.3			33.3	55.8	50.3	45.3	45.3	33.3	45.3		
03 CONTRACTUAL	270.7	402.5			402.5	559.3	540.8	539.3	539.3	474.0	539.3		
04 COMMODITIES	71.9	80.5			80.5	148.4	128.9	128.9	128.9	98.5	128.9		
05 EQUIPMENT	82.9	20.6			20.6	16.9	25.9	25.9	25.9	25.9	25.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS						1.2							
08 MISC.	.6	-85.1			-85.1	-173.8	-172.6	2.4	2.4	2.4	2.4		
** TOTAL EXPEND	1411.3	1349.4			1396.8	1945.2	1903.7	1903.7	1903.7	1672.0	1903.7		
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	1166.4	808.9			856.3	1103.5	1062.0	1062.0	1062.0	867.7	1062.0		
1007 I/A RCPTS		1.0			1.0	307.3	307.3	307.3	307.3	307.3	307.3		
1010 UA/INT INC		87.5			87.5								
1015 UA/DFA SVC	19.2	38.1			38.1	38.1	38.1	38.1	38.1	38.1	38.1		
1038 UA/STF SVC	156.3	173.3			173.3	255.7	255.7	255.7	255.7	218.3	255.7		
1039 UA/ICR	3.2	18.6			18.6	18.6	18.6	18.6	18.6	18.6	18.6		
1048 UNIV RCPT	66.2	217.0			217.0	217.0	217.0	217.0	217.0	217.0	217.0		
15 FULL TIME	16.0	12.0			12.0	16.0	16.0	15.0	15.0	15.0	15.0		
16 PART TIME	2.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	387.0	332.0			332.0	449.0	388.0	424.0	424.0	424.0	424.0		

02-21-50-15-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: ISLANDS COLLEGE

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,672.0) VERSUS GOV AMD (\$1,903.7)
01 PERS. SERV.	-124.0	-10.7%	DELETE INCREASE FOR SOUTHEAST OUTREACH <\$124.0>.
02 TRAVEL	-12.0	-26.5%	DELETE OUTREACH <\$12.0>.
03 CONTRACTUAL	-65.3	-12.1%	DELETE INCREASE FOR UTILITIES <\$10.3>, OUTREACH <\$40.0>, DELETE INCREASE FOR SHELDON JACKSON CONTRACT <\$15.0>.
04 COMMODITIES	-30.4	-23.6%	DELETE INCREASE FOR LIBRARY <\$19.0>, OUTREACH <\$11.4>.
** TOTALS	-231.7	-12.2%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1075	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.7	35.7	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1302	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY												
AGY:	0.0	0.0	11.7	11.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.7	11.7	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2032	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.4	11.4	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2562 DELETE ONE-TIME INTEREST INCOME													
AGY:	0.0	0.0	-87.5	0.0	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.5
GOV:	0.0	0.0	-87.5	0.0	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.5
2603 TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	-9.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2605 REINSTATE ISLANDS COLLEGE SCHOLARSHIP BUDGET													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	-1.2
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2607 TRANSFER VOC TECH PROGRAM NON-GF AND POSITIONS BACK TO ISLAND COLLEGE													
AGY:	4.0	0.0	45.0	0.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	4.0	0.0	45.0	0.0	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3625 FIXED COSTS - INCREASE IN PHYSICAL PLANT UTILITIES													
AGY:	0.0	0.0	10.3	10.3	0.0	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.3	10.3	0.0	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0.0
3627 INCREASE LIBRARY ACQUISITIONS, SERVICES & PURCHASING POWER													
AGY:	0.0	0.0	19.0	19.0	0.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.0	19.0	0.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0
3629 ENHANCE SOUTHEAST OUTREACH PROGRAMS													
AGY:	0.0	0.0	187.4	150.0	37.4	124.0	12.0	40.0	11.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	187.4	150.0	37.4	124.0	12.0	40.0	11.4	0.0	0.0	0.0	0.0
3630 INCREASED COST OF SHELDON JACKSON CONTRACT - UPPER DIVISION COURSES													
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0
3631 INCREASE PREVENTIVE MAINTENANCE FUNDS - MINOR REPAIRS													
AGY:	0.0	0.0	41.5	41.5	0.0	7.0	5.5	18.5	10.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3633 INCREASE ISLANDS VOC TECH I/A RECEIPTS AUTHORITY													
AGY:	0.0	0.0	306.3	0.0	306.3	205.0	5.0	73.0	18.0	5.3	0.0	0.0	0.0
GOV:	0.0	0.0	306.3	0.0	306.3	205.0	5.0	73.0	18.0	5.3	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4076	ISLANDS COLLEGE	RESTRUCTURING SAVINGS-ELIMINATE 1 DIRECTOR & REDUCE MONTHS FOR OTHERS											
AGY:	-1.0	0.0	0.0	0.0	0.0	-168.5	-5.0	-1.5	0.0	0.0	0.0	0.0	175.0
GOV:	-1.0	0.0	0.0	0.0	0.0	-168.5	-5.0	-1.5	0.0	0.0	0.0	0.0	175.0

02-21-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: KETCHIKAN COLLEGE

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1379.6	1158.6			1227.5	1607.3	1540.8	1257.1	1257.1	1308.6	1257.1		
02 TRAVEL	35.2	17.5			17.5	46.8	21.3	21.3	21.3	39.8	21.3		
03 CONTRACTUAL	179.6	329.6			329.6	455.4	388.4	372.1	372.1	371.3	372.1		
04 COMMODITIES	139.8	111.9			111.9	200.2	176.2	176.2	176.2	173.6	176.2		
05 EQUIPMENT	31.4	58.0			58.0	41.5	41.5	41.5	41.5	41.5	41.5		
06 LANDS/BLDGS	5.3												
07 GRANTS, CLMS	3.3	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
08 MISC.	5.2	-148.4			-148.4	-298.4	-298.4	1.6	1.6	1.6	1.6		
** TOTAL EXPEND	1779.4	1528.2			1597.1	2053.8	1870.8	1870.8	1870.8	1937.4	1870.8		
09 I-A TRANSFER													
1002 FED RCPTS		2.7			2.7	2.7	2.7	2.7	2.7	2.7	2.7		
1004 GEN FUND	1377.2	908.9			977.8	1188.5	1005.5	1005.5	1005.5	1072.1	1005.5		
1007 I/A RCPTS	1.0	1.0			1.0	301.3	301.3	301.3	301.3	301.3	301.3		
1010 UA/INT INC		150.0			150.0								
1015 UA/DFA SVC	34.5	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
1038 UA/STF SVC	175.2	143.2			143.2	238.9	238.9	238.9	238.9	238.9	238.9		
1039 UA/ICR	3.0	10.9			10.9	10.9	10.9	10.9	10.9	10.9	10.9		
1048 UNIV RCPT	188.5	251.5			251.5	251.5	251.5	251.5	251.5	251.5	251.5		
15 FULL TIME	28.0	23.0			23.0	29.0	28.0	25.0	25.0	26.0	25.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	511.0	476.0			476.0	571.0	548.0	487.0	487.0	499.0	487.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 DIRECTOR	KETCHIKAN	F	01 PERS. SERV. POS'N COST	51.5 51.5	1004 GEN FUND	51.5	1	0	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	51.5			1	0	0	1	0

02-21-50-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA SOUTHEAST
 SUB-PROGRAM: KETCHIKAN COLLEGE

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,937.4) VERSUS GOV AMD (\$1,870.8)
01 PERS. SERV.	51.5	4.1%	INCREASE FOR ECONOMIC DEVELOPMENT OUTREACH \$51.5.
02 TRAVEL	18.5	86.9%	INCREASE FOR ECONOMIC DEVELOPMENT OUTREACH \$18.5.
03 CONTRACTUAL	-0.8	-0.2%	DELETE INCREASE FOR UTILITIES <\$6.8>, INCREASE ECONOMIC OUTREACH \$6.0.
04 COMMODITIES	-2.6	-1.5%	DELETE INCREASE FOR LIBRARY SUPPORT <\$6.6>, INCREASE ECONOMIC OUTREACH \$4.0.
** TOTALS	66.6	3.6%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 DIRECTOR		KETCHIKAN	FULL	1	51.5		51.5	
** TOTALS				1	51.5		51.5	

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1077	ADD BACK TEN PERCENT	PERSONAL SERVICES REDUCTION											
AGY:	0.0	0.0	52.9	52.9	0.0	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	52.9	52.9	0.0	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1304	ADD BACK TEN PERCENT PERSONAL SERVICES FOR PART-TIME FACULTY													
AGY:	0.0	0.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2034	HEALTH & VARIABLE BENEFIT ADJUSTMENT														
AGY:	0.0	0.0	14.3	14.3	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.3	14.3	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2564	DELETE ONE-TIME INTEREST INCOME														
AGY:	0.0	0.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0
GOV:	0.0	0.0	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0
2609	TRANSFER VOC TECH PROGRAM NON-GF AND POSITIONS BACK TO KETCHIKAN COLLEGE														
AGY:	5.0	0.0	95.7	0.0	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	5.0	0.0	95.7	0.0	95.7	95.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2611	TRANSFER LIBRARY BOOKS FROM EQUIPMENT TO SUPPLY														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0.0	0.0
3635	FIXED COSTS - INCREASE UTILITIES PURCHASING POWER PHYSICAL PLANT														
AGY:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.8	6.8	0.0	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3637	INCREASE LIBRARY SUPPORT - PURCHASING POWER														
AGY:	0.0	0.0	6.6	6.6	0.0	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.6	6.6	0.0	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.0	0.0
3639	INCREASE PREVENTIVE MAINTENANCE FUNDS - MINOR REPAIRS														
AGY:	0.0	0.0	103.0	103.0	0.0	15.0	7.0	61.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3641	ENHANCE DELIVERY ECONOMIC DEVELOPMENT OUTREACH PROGRAM														
AGY:	1.0	0.0	80.0	80.0	0.0	51.5	18.5	6.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3643	INCREASE KETCHIKAN VOC TECH I/A RECEIPTS AUTHORITY														
AGY:	0.0	0.0	300.3	0.0	300.3	203.3	3.8	52.0	37.2	4.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	300.3	0.0	300.3	203.3	3.8	52.0	37.2	4.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4078	KETCHIKAN COLLEGE RESTRUCTURING SAVINGS-ELIMINATE CAMPUS PRES, 1 DEAN, 1 SECY & MONTHS FOR OTHERS													
AGY:	-3.0	0.0	0.0	0.0	0.0	-283.7	0.0	-16.3	0.0	0.0	0.0	0.0	300.0	
GOV:	-3.0	0.0	0.0	0.0	0.0	-283.7	0.0	-16.3	0.0	0.0	0.0	0.0	300.0	

02-21-50-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: UAJ INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	57.3												
02 TRAVEL	43.0												
03 CONTRACTUAL	54.8												
04 COMMODITIES	7.0												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	17.2												
08 MISC.													
** TOTAL EXPEND	179.3												
09 I-A TRANSFER													
1004 GEN FUND	151.1												
1048 UNIV RCPT	28.2												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-21-50-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:01 5/19/88

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIV OF ALASKA SOUTHEAST
SUB-PROGRAM: UAJ INTERCOLLEGIATE ATHLETICS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: UAJ INTERCOLLEGIATE ATHLETICS WAS TRANSFERRED TO THE UA/JUNEAU COMPONENT, NOW CALLED
UA/SOUTHEAST, IN THE FY88 BUDGET.

