

OPERATING
REQUEST

General Fund and
General Fund Match Only

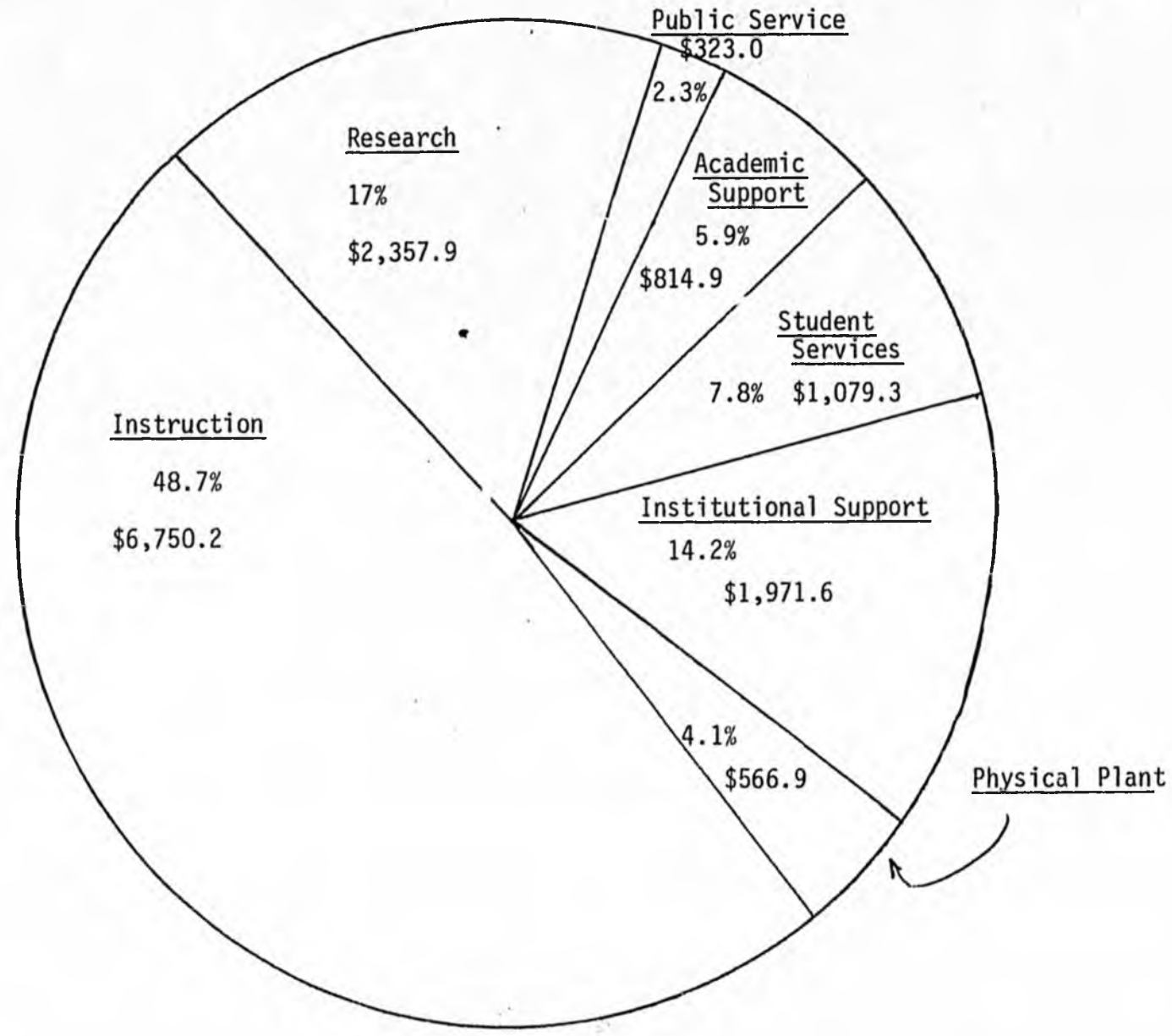
UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
NCHEMS PROGRAM CLASSIFICATION STRUCTURE

TABLE 3

	<u>FY 82 Authorized</u>	<u>FY 83 Continuation</u>	<u>FY 83 Increments</u>	<u>FY 83 Request</u>	<u>% Increase Over FY 82</u>
Instruction	\$46,889.8	\$47,699.2	\$6,750.2	\$54,449.4	16.1%
Research	15,234.8	16,178.0	2,357.9	18,535.9	21.7
Public Service	5,243.9	5,467.3	323.0	5,790.3	10.4
Academic Support	13,299.0	14,115.7	814.9	14,930.6	12.3
Student Services	7,388.3	7,836.3	1,079.3	8,915.6	20.7
Institutional Support	23,947.3	26,509.3	1,971.6	28,480.9	17.9
Physical Plant	<u>15,432.1</u>	<u>17,281.5</u>	<u>566.9</u>	<u>17,848.4</u>	<u>15.7</u>
TOTAL	\$127,435.2	\$135,087.3	\$13,863.8	\$148,951.1	16.7%

General Funds Only

UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
INCREMENTS BY NCHEMS CLASSIFICATION



General Fund and
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UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
NCHEMS PROGRAM CLASSIFICATION STRUCTURE
INCREMENTS BY MAU

TABLE 4

	<u>Statewide Admin.</u>	<u>Organized Research</u>	<u>UA/Fairbanks</u>	<u>UA/Anchorage</u>	<u>UA/Juneau</u>	<u>CCREE</u>	<u>Total Increments</u>
Instruction	\$ ---	\$ ---	\$2,075.2	\$1,317.7	\$1,359.4	\$1,997.9	\$6,750.2
Research	---	2,275.3	---	82.6	---	---	2,357.9
Public Service	---	---	---	---	---	323.0	323.0
Academic Support	---	---	66.5	177.7	104.3	466.4	814.9
Student Services	---	---	206.0	212.8	348.2	312.3	1,079.3
Institutional Support	512.9	---	369.4	255.5	255.7	578.1	1,971.6
Physical Plant	<u>---</u>	<u>---</u>	<u>96.3</u>	<u>99.4</u>	<u>271.2</u>	<u>100.0</u>	<u>566.9</u>
TOTAL	\$512.9	\$2,275.3	\$2,813.4	\$2,145.7	\$2,338.8	\$3,777.7	\$13,863.8

General Fund and
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UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
FULL-TIME EQUIVALENT POSITION DATA
FOR INCREMENTS

TABLE 5

	<u>Faculty</u>	<u>Administrative</u>	<u>Classified</u>	<u>Total</u>
Statewide Administration	--	3.0	2.0	5.0
Organized Research	--	--	1.0	1.0
UA/Fairbanks	13.7	7.0	11.5	32.2
UA/Anchorage	21.5	6.0	16.0	43.5
UA/Juneau	15.9	5.5	17.1	38.5
Community Colleges, Rural Education & Extension	<u>24.8</u>	<u>19.4</u>	<u>28.1</u>	<u>72.3</u>
TOTAL	75.9	40.9	75.7	192.5

Statewide Budget Office
August 28, 1981

General Fund and
General Fund Match Only

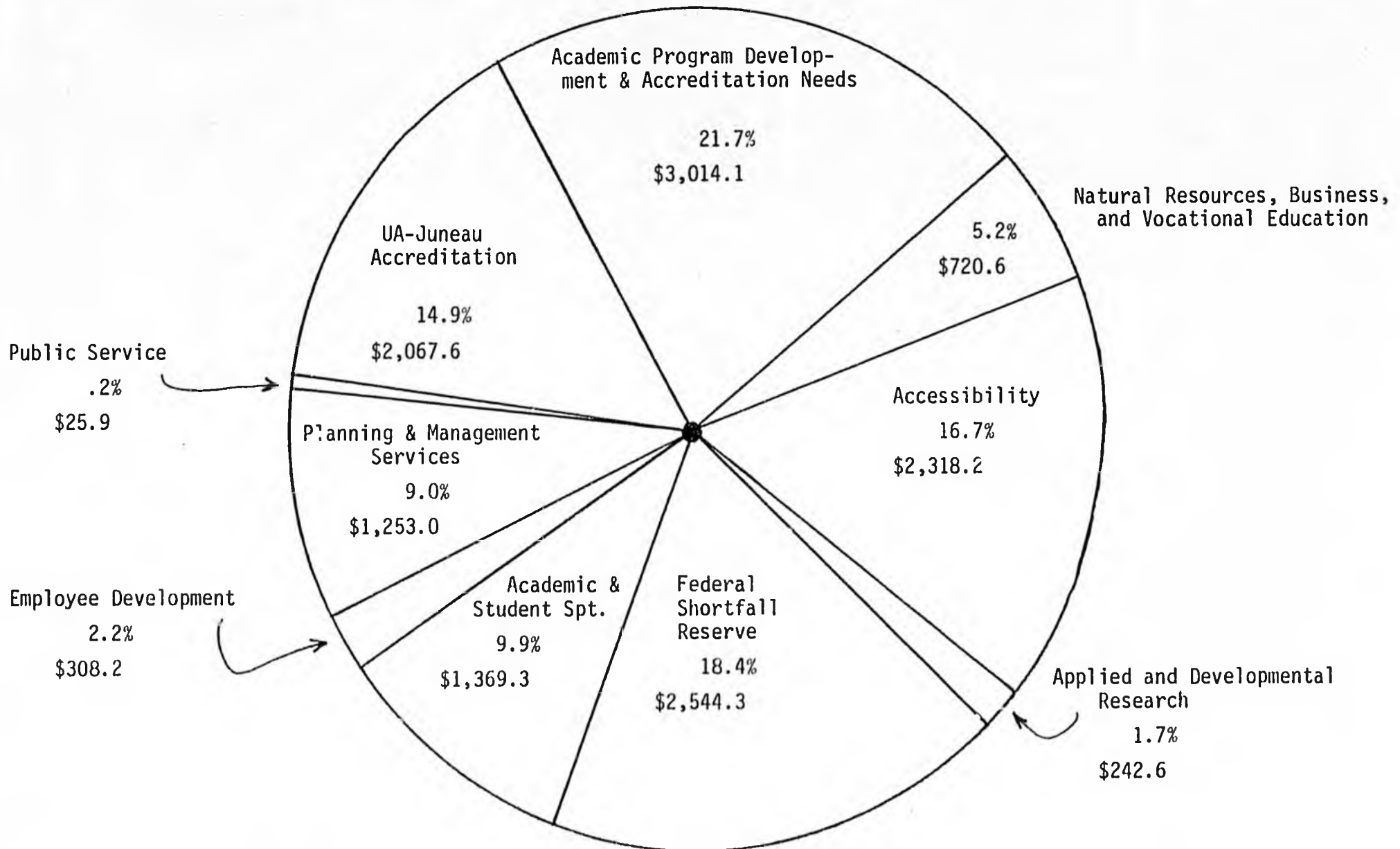
UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
PROGRAM EMPHASIS BY MAU

TABLE 6

	<u>Statewide Admin.</u>	<u>Organized Research</u>	<u>UA/FAIRBANKS</u>	<u>UA/ANCHORAGE</u>	<u>UA/JUNEAU</u>	<u>CCREE</u>	<u>TOTAL</u>
I. UA/Juneau Accreditation Needs	\$ --	\$ --	\$ --	\$ --	\$2,067.6	\$ --	\$ 2,067.6
II. Academic Program Development & Accreditation Needs	--	--	1,204.7	1,225.0	--	584.4	3,014.1
III. Natural Resources, Business and Vocational Training	--	80.8	--	--	--	639.8	720.6
IV. Accessibility	--	--	451.3	--	--	1,866.9	2,318.2
V. Academic and Student Services	240.9	--	196.6	364.7	--	567.1	1,369.3
VI. Applied and Developmental Research	--	160.0	--	82.6	--	--	242.6
VII. Employee Development	150.5	--	126.0	31.7	--	--	308.2
VIII. Planning and Management Services	121.5	--	299.1	441.7	271.2	119.5	1,253.0
IX. Public Services	--	--	25.9	--	--	--	25.9
X. Federal Shortfall	<u>--</u>	<u>2,034.5</u>	<u>509.8</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>2,544.3</u>
TOTAL	\$512.9	\$2,275.3	\$2,813.4	\$2,145.7	\$2,338.8	\$2,777.7	\$13,863.8

UNIVERSITY OF ALASKA
 PRESIDENT'S RECOMMENDATION
 FY 83 BUDGET REQUEST
 INCREMENTS BY PROGRAM EMPHASES

- General Fund Only



UNIVERSITY OF ALASKA
 PRESIDENT'S RECOMMENDATION
 FY 83 BUDGET REQUEST
 PROGRAM EMPHASES DETAIL

TABLE 7

I.	UA/Juneau Accreditation Needs	\$2,067.6
	Institutional Support and Development For Accreditation	\$278.7
	Accreditation Needs in Student Services	348.2
	Accreditation Needs in Division of Business	213.8
	Accreditation Needs for the Division of Education	123.7
	Accreditation Needs for the Division of Natural Sciences	164.6
	Accreditation Needs for Faculty and Staff Development	308.2
	Accreditation Needs for the Division of Humanities	95.2
	Instruction for Fisheries, Diesel, and Timber Industries	129.9
	Development of Innovative Educational Delivery Systems	298.0
	Affirmative Action and Administrative Support Services	107.3
II.	Academic Program Development and Accreditation Needs	3,014.1
	UAF Instructional Support (Agri., MIRL, Environmental Science)	108.8
	UAF Additional Faculty for Understaffed Programs (CAS)	385.9
	UAF Additional Faculty for Understaff Programs (Prof. Schools)	438.0
	UAF Provide Essential Laboratory Support for Instructional Programs	272.0
	UAA Research and Instructional Development and Support	100.0
	UAA Engineering Program - Faculty and Correlative Support	314.7
	UAA Engineering Program - Administrative Internship	11.3
	UAA Engineering Program - Financial Aid Counselor	28.0
	UAA Education Accreditation Requirements - Faculty and Correlative Support	240.2
	UAA Graduate Nursing Program Development - Faculty and Correlative Support	255.2
	UAA Graduate Nursing Program Development - Library Technician and Acquisitions	22.4
	UAA Computer Science Program Development - Faculty and Correlative Support	252.2

II. Academic Program Development and Accreditation Needs (continued)

Academic and General Education		
-	TVCC - Coordinator/Instructor, Mathematics	79.4
-	PWSCC - Social Science Instructor	40.2
-	KeCC - Business/Accounting Teacher/Coordinator	40.2
-	TVCC - Dean of Instruction	69.0
-	ACC - Laboratory Assistant - Art	24.2
-	NWCC - National Resources and Science Development Program	57.1
-	MSCC - Business Administration Instructor	38.0
-	CCREE - Fisheries Development Program	236.3

III. Natural Resources, Business, and Vocational Education 720.6

OR	New Facilities Costs - Seward Marine Fisheries Center	80.8
CCREE	Vocational-Technical Program	344.1
CCREE	Career Educational programs	295.7

IV. Accessibility 2,318.2

UAF	Expanded Summer Sessions and Visiting Professorships	451.3
CCREE	Outreach Educational Delivery Programs	432.9
CCREE	Learning Resources and Developmental Education Services	455.0
CCREE	Expanded Instruction for Rural Alaskans	474.2
CCREE	Telecommunications Program Development and Delivery	504.8

V. Academic and Student Support Services 1,369.3

SW	New Facilities - Computer Network Support	52.0
SW	Data Processing Software	188.9
UAF	Public Affairs - Student Catalog, Brochures, and Information Production	47.0
UAF	Student Services and Admissions and Records Support	149.6
UAA	Engineering Program - Catalog Librarian and WLN	64.4
UAA	Athletic Coach and Financial Aid	33.0

V. Academic and Student Support Services (continued)

UAA	Educational Accreditation Requirements	
	- Curriculum Librarian and WLN	67.1
	- Personal Secretary - Student Services	19.1
	- Recruitment Officer - Admissions and Records	34.5
	- Athletic Coaches	29.1
CCREE	Student Academic and Support Services I	333.2
UAA	Curriculum and Program Development	
	- Library Acquisitions	2.5
	- Student Services Support	3.4
	- Public Affairs Personal Secretary	11.8
	- Athletics Coach	27.5
UAA	Graduate Nursing Program Development	
	- Admissions and Records Support	7.5
	- Athletics Clerk Typist and Financial Aid	23.0
UAA	Computer Science Program Development	
	- Library Acquisitions	10.0
	- Student Services Support	10.2
	- Admissions and Records Support	1.2
	- Athletics Financial Aid	20.4
CCREE	Student Academic and Support Services II	233.9

VI. Applied and Developmental Research 242.6

OR	Operations Satellite "Quick Look" Project	160.0
UAA	Curriculum and Program Development Research Programs	82.6

VII. Employee Development 308.2

SW	Human Resources Development Professional Staff and Support	150.5
UAF	Instruction Support - Professional Meetings, Equipment Maintenance and Supplies	126.0
UAA	Graduate Nursing Program Development - Staff Development and Training Program	31.7

VIII. Planning and Management Services

1,253.0

SW	University Counsel	121.5
UAF	Essential Campus Services - Purchasing, Receiving and Security	299.1
UAA	Engineering Program Development	
	- Clerical Support - Admissions & Records	27.4
	- Clerical Support - Personnel Office	28.5
	- Physical Plant Storekeeper	26.6
UAA	Research and Instructional Development	
	- Clerical Support - Accounting Office	8.8
UAA	Education Accreditation Requirements	
	- Chancellor's Office Support	12.3
	- Clerical Support - Accounting Office	27.5
	- Physical Plant Groundskeeper	26.6
UAA	Curriculum and Program Development	
	- Faculty and Correlative Support	154.4
	- Clerical Support - Personnel Office	23.3
	- Physical Plant Window Washer	13.3
UAA	Graduate Nursing Program Development	
	- Financial Aid Secretary	19.1
	- Chancellor's Office Support	12.0
	- Physical Plant Building and Vehicle Maintenance	19.6
UAA	Computer Science Program Development	
	- Chancellor's Office Support	10.0
	- Clerical Support - Purchasing	19.0
	- Physical Plant Window Washer	13.3
UAJ	Essential Services for New Facilities	271.2
CCREE	Academic and General Education	
	- PWSCC - Clerk Typist	54.8
	- PWSCC - Administrative Support - Clerk Typist	17.3
	- PWSCC - Building Maintenance	47.4

IX. Public Service

25.9

UAF	WAMI - Environmental Sciences	19.9
UAF	School of Mining Industry - Cold Regions Research	6.0

X. Federal Shortfall Reserve

2,544.3

OR Replace Federal Funds

- Institute of Water Resources

240.0

- Geophysical Institute

1,042.3

- Institute of Marine Science

451.2

- ISER

171.0

- Mineral Industry Research Lab

130.0

UAF Replace Federal Funds

- Instruction and Public Service

509.8

GRAND TOTAL

13,863.8

General Fund and
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UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
INCREMENT PACKAGES

TABLE 8

<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
<u>REGENTS AND STATEWIDE ADMINISTRATION</u>			
1/4	New Facilities - Communications Network Support		\$ 52.0
	Communications Network Support	\$ 52.0	
2/4	Data Processing System Software		188.9
	Academic Applications Software for Upgraded Computer Systems	78.9	
	Operating System Software for Computer Systems Upgrade	110.0	
3/4	Human Resources Development Professional Staff & Support (3)		150.5
	OHRD Professional Staff and Support	150.5	
4/4	University Counsel (2)		121.5
	University Counsel - Additional Staff	121.5	
	Total		<u>\$512.9</u>

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<u>UNIVERSITY OF ALASKA - FAIRBANKS</u>			
<u>ORGANIZED RESEARCH</u>			
1/7	New Facility Costs - Seward Marine Education Center		\$ 80.8
	Institute of Marine Science - Seward Marine Education Center, New Facility Costs	\$ 80.8	
2/7	Landsat "Quick-Look" Project		160.0
	Geophysical Institute - Landsat "Quick-Look" Project	160.0	
3/7	Replace Federal Funds - Mineral Industry Research Laboratory		130.0
	Replace Federal Funds - Mineral Industry Research Lab - Alaska Oriented Research	130.0	
4/7	Replace Federal Funds - Institute of Water Resources		240.0
	Replace Federal Funds - Institute of Water Resources - Alaska Oriented Research	240.0	
5/7	Replace Federal Funds - Geophysical Institute		1,042.3
	Replace Federal Funds - Geophysical Institute - Alaska Oriented Research	1,042.3	

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<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
6/7	Replace Federal Funds - Institute of Marine Science		451.2
	Replace Federal Funds - Institute of Marine Science - Alaska Oriented Research	451.2	
7/7	Replace Federal Funds - Institute of Social and Economic Research		171.0
	Replace Federal Funds - Institute of Social and Economic Research - Alaska Oriented Research	171.0	
	Total		<u>\$2275.3</u>

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UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
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<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
<u>UNIVERSITY OF ALASKA - FAIRBANKS</u>			
<u>UA/FAIRBANKS</u>			
1/10	Replace Federal Funds - Instruction and Public Service		\$ 509.8
	Replace Federal Funds - School of Education - X-CED Program Maintenance	\$ 251.5	
	Replace Federal Funds - KUAC-TV	112.7	
	Replace Federal Funds - KUAF-FM Radio	55.6	
	Replace Federal Funds - College of Arts and Sciences - Concert Hall Manager and Secretarial Support	62.0	
	Replace Federal Funds - School of Mineral Industry/ Mineral Engineering	28.0	
2/10	Essential Services for Instruction and Student Services		173.0
	Instruction Support - Professional Meetings, Equipment Maintenance and Supplies	126.0	
	Public Affairs - Student Catalog, Brochures, and Information Production	47.0	
3/10	Essential Campus Services - Purchasing, Receiving and Security		299.1
	Administrative Services - Purchasing - Central Receiving	134.1	
	Safety and Security - Omnibus Support	24.5	
	Safety and Security - Traffic/Parking Signs	10.0	
	Safety and Security - Student Security Pool	29.4	
	Safety and Security - Supervising Radio/Clerk Dispatcher	32.4	
	Administrative Services - Purchasing/Accounts Payable Support	68.7	

General Fund and
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UNIVERSITY OF ALASKA
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INCREMENT PACKAGES

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<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
4/10	Instructional Support (Agricl, MIRL, Environmental Science)		108.8
	School of Agricultural & Land Resource Management - Omnibus Academic Support	73.9	
	School of Mineral Industry - Clerk Specialist III (CES) College of Environmental Sciences - Geology/ Geophysics Program Office Equipment	24.1 10.8	
5/10	Essential Services to Instruction		25.9
	Environmental Sciences - WAMI/University of Washington Contract	19.9	
	School of Mineral Industry - Cold Regions Research Engineering Permafrost Tunnel Maintenance	6.0	
6/10	Additional Faculty for Understaffed Programs (College of Arts and Sciences & College of Environmental Sciences)		385.9
	Faculty Relocation and Recruitment	70.0	
	(CAS) College of Arts and Sciences - Assistant Professor of Art	47.8	
	CES - Assistant Professor of Botany	44.2	
	CES - Assistant Professor of Geology	24.5	
	CAS - Assistant Professor of Political Sciences (Justice)	47.8	
	CAS - Assistant Professor of Philosophy and Humanities	47.8	
	CES - Space Physics and Atmosphere Sciences	25.0	
	CES - Faculty Temporary Pool	52.8	
	CAS - General Chemistry for Nursing Students	26.0	

General Fund and
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<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
7/10	Additional Faculty for Understaffed Programs (Professional Schools)		438.0
	School of Management - Assistant Professor	39.6	
	School of Engineering - Associate Professor of Civil Engineering	85.8	
	School of Mineral Industry - Associate Professor of Mining Engineering	50.4	
	School of Education - Associate Professor of Education (elementary)	44.7	
	School of Management - Resource Economics	128.1	
	School of Mineral Industry - Resource and Engineering Conference - National Cheng Kung University and UA, Fairbanks	20.0	
	School of Mineral Industry - Petroleum Engineering	69.4	
8/10	Student Services and Admission and Records Support		149.6
	Admissions & Records - Articulation Service for Transfer & Senior Students	37.6	
	Student Services - Specialized Services and Labor Pool	30.0	
	Admissions and Records - Admissions and Records Clerks	58.6	
	Admissions and Records - Contractual Services	15.0	
	Admissions and Records - File Cabinets, Organizers and Calculators	8.4	
9/10	Provide Essential Laboratory Support for Instructional Programs		272.0
	(CAS) College of Arts and Sciences - Learning Laboratory - Art History Slides	2.0	

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FY 83 BUDGET REQUEST
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TABLE 8

<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
	(CES) College of Environmental Sciences - Learning Laboratory - Graduate Teaching Assistant	18.4	
	CES - Learning Laboratory - Life Science Lab Assistance	9.0	
	CAS - Learning Laboratory - Foreign Language Learning Center	2.5	
	CES - Learning Laboratory - Geology/Geophysical Laboratory Technician	30.3	
	CES - Learning Laboratory - Geology/Geophysics - Omnibus Support	20.0	
	CES - Learning Laboratory - Geology/Geophysics - Teaching Assistants (2)	13.9	
	Student Orientation Services (SOS) - Learning Laboratory - Learning Center Coordinator and Staff Support	51.8	
	CAS - Learning Laboratory - Teaching Assistants and Technician, Physics	44.1	
	CAS - Learning Laboratory - Audio-Visual Materials, History	10.0	
	School of Mineral Industry - Learning Laboratory - Silver Fox Mine	19.0	
	CAS - Learning Laboratory - Services and Commodities, Music	51.0	
10/10	Expanded Summer Sessions and Visiting Professorships		451.3
	School of Education - Expansion of Summer Sessions	42.4	
	School of Education - Summer Sessions Pool	157.0	
	Summer Sessions Student Services	43.4	
	Recreation Student Labor Pool	80.8	
	Faculty Development, Visiting Professorships	127.7	
	Total		\$2813.4

General Fund and
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<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
<u>UNIVERSITY OF ALASKA - ANCHORAGE</u>			
1/6	Research and Instructional Development		\$ 108.8
	Research and Instructional Development and Support	\$100.0	
	Clerical Support - Accounting Office	8.8	
2/6	Engineering Program Development		533.9
	Faculty and Correlative Support	314.7	
	Catalog Librarian and WLN System Support	64.4	
	Administrative Internship	11.3	
	Financial Aid Counselor	28.0	
	Clerical Support - Admissions and Records	27.4	
	Clerical Support - Personnel Office	28.5	
	Physical Plant Storekeeper	26.6	
	Athletic Coach and Financial Aid	33.0	
3/6	Education Accreditation Requirements		456.4
	Faculty and Correlative Support	240.2	
	Curriculum Librarian and WLN System Support	67.1	
	Personal Secretary - Student Activities	19.1	
	Chancellor's Office Support	12.3	
	Recruitment Officer - Admissions and Records	34.5	
	Clerical Support - Accounting Office	27.5	
	Physical Plant Groundsworker	26.6	
	Athletic Coaches	29.1	

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FY 83 BUDGET REQUEST
INCREMENT PACKAGES

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4/6	Curriculum and Program Development		318.8
	Faculty and Correlative Support	154.4	
	Research Programs	82.6	
	Library Acquisitions	2.5	
	Student Services Support	3.4	
	Public Affairs Personal Secretary	11.8	
	Clerical Support - Personnel Office	23.3	
	Physical Plant Window Washer	13.3	
	Athletics Coach	27.5	
5/6	Graduate Nursing Program Development		391.5
	Faculty and Correlative Support	256.2	
	Library Technician and Acquisitions	22.4	
	Financial Aid Secretary	19.1	
	Chancellor's Office Support	12.0	
	Admissions & Records Support	7.5	
	Staff Development and Training Program	31.7	
	Physical Plant Building and Vehicle Maintenance	19.6	
	Athletics Clerk Typist and Financial Aid	23.0	
6/6	Computer Science Program Development		336.3
	Faculty and Correlative Support	252.2	
	Library Acquisitions	10.0	
	Student Services Support	10.2	
	Chancellor's Office Support	10.0	

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	Admissions and Records Support	1.2	
	Clerical Support - Purchasing	19.0	
	Physical Plant Window Washer	13.3	
	Athletics Financial Aid	20.4	
	Total		<hr/> \$2145.7

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<u>UNIVERSITY OF ALASKA - JUNEAU</u>			
1/11	Essential Services for New Facilities		\$ 271.2
	Marine & Technology Core Building Operations and Maintenance	\$ 271.2	
2/11	Institutional Support and Development for Accreditation		278.7
	Graduate Studies and Research Office	40.0	
	Public Service Librarian (Instructor of Library Science)	39.3	
	Library Assistant II (receiving and cataloguing)	25.0	
	Marketing and Information Program to Improve Accessibility	60.0	
	Personnel Clerk III for Workload Increases	30.0	
	Instruction/JDCC Clerical Support for Faculty	26.0	
	Institutional Support/Management Support	58.4	
3/11	Accreditation Needs in Student Services		348.2
	Health Services/Infirmery Nurse	35.0	
	Student Activities - Recreational and Intramural	145.0	
	Registrar/Admissions Support	59.9	
	Student Recruitment in Alaska	25.0	
	Student Housing Office and Auxiliary Services Control	67.4	
	Financial Aid Peer Counselor	15.9	

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4/11	Accreditation Needs in the Division of Business		213.8
	Business Administration - Management	48.9	
	Accounting Faculty	48.9	
	Personnel Management Faculty	64.7	
	Computer Information Systems Faculty	51.3	
5/11	Accreditation Needs for the Division of Education		123.7
	Secondary Education	48.9	
	Early Childhood Education	25.9	
	School Administration Program	48.9	
6/11	Accreditation Needs for the Division of Natural Sciences		164.6
	Division of Natural Sciences - Invertebrate Biology	53.7	
	Division of Natural Sciences - Teaching Assistants	22.9	
	Division of Natural Sciences - Research Assistants	24.3	
	Natural Sciences - Fish Pathology	53.7	
	Division of Natural Sciences - Commodities and Contractual Services	10.0	
7/11	Accreditation Needs for Faculty and Staff Development		308.2
	Faculty and Staff Professional Development	95.0	
	Instructional Secretarial Assistance	83.2	
	Faculty Research Development	65.0	
	Special Sabbaticals for Former JDCC Faculty	65.0	

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UNIVERSITY OF ALASKA
PRESIDENT'S RECOMMENDATION
FY 83 BUDGET REQUEST
INCREMENT PACKAGES

TABLE 8

<u>Priority Number</u>	<u>Increment Title</u>	<u>Increment Amount</u>	<u>Package Amount</u>
8/11	Accreditation Needs for the Division of Humanities and Social Science		95.2
	Music Faculty	52.9	
	Visual Art Faculty	42.3	
9/11	Instruction for Fisheries, Diesel, and Timber Technology		129.9
	Fisheries Technology Teacher	42.8	
	Diesel Technology Teacher	43.8	
	Timber Technology Teacher	43.3	
10/11	Development of Innovative Educational Delivery Systems		298.0
	Instructional Telecommunications Coordinator/ Technician	143.0	
	Continuing Education - Teaching Learning Specialist	61.5	
	Community Education/Community Schools Cooperative Agreement	35.0	
	Continuing Education - Summer Sessions	20.0	
	Continuing Education - Conferences, Institutes, and Workshops	38.5	
11/11	Affirmative Action and Administrative Support Services		107.3
	Clerical Support, AAO/Chancellor	28.7	
	Accountant, Administrative Services	40.1	
	Clerk, Accounting Services	28.3	
	Equipment - Administrative Services	10.2	
	Total		<u>\$2338.8</u>

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<u>COMMUNITY COLLEGES, RURAL EDUCATION & EXTENSION</u>			
1/10	Outreach Educational Delivery Programs		\$432.9
	CES Rural Youth Leadership	\$ 81.0	
	CES Personnel/Payroll Specialist	45.0	
	KoCC Itinerant Village Coordinator/Instructor	42.7	
	CES Increase in Travel	56.1	
	SCC Employment Needs Assessment	20.0	
	KeCC Labor Pool - Outreach Delivery and Academic Instruction	25.8	
	KPCC Homer and Seward Coordinators	77.8	
	KoCC Accounting Clerk - Business Office	24.5	
	CES Media Specialist	60.0	
2/10	Learning Resources and Developmental Education Services		455.0
	TVCC Faculty Travel	22.4	
	NWCC Basic Skills and Transfer Programs Improvement	50.0	
	ACC Developmental Studies Program	150.6	
	PWCC Expand Regional Programs in ABE Basic Skills Instructor	40.2	
	MSCC Speech/English Instructor	35.4	
	TVCC Labor Pool - General Education	78.9	
	KoCC Learning Center - Part-time Teachers/Tutors/ Support Staff	77.5	
3/10	Expanded Instruction for Rural Alaskans		474.2
	RE Expanded Instruction for Rural Alaskans	474.2	

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4/10	Technology Programs (Aviation Maint. Electronics, Heating, Refrigeration)		344.1
	ACC Aviation Maintenance Program Support Technician	33.1	
	TVCC Personnel Technician	34.2	
	KPCC Business Manager	51.8	
	ACC Expediter and Purchasing Clerk	59.2	
	MSCC Two Stock Clerks - Electronics Technology and Heating & Refrigeration	34.0	
	TVCC Director, Service Technology	92.8	
	KeCC Stock Clerk/Secretary	23.4	
	TVCC Electronics Technology Technician	15.6	
5/10	Academic and Student Services Support (I)		333.2
	KeCC Student Services Director	51.4	
	CCSW Student/Faculty/Staff Advisory Group	36.6	
	PWCC Improved Business and Registration Office Procedures - Account Clerk III	34.3	
	SCC Counselor Contract Extension and Student Services	11.7	
	CCSW Public Information Office Support	35.6	
	TVCC Director of Student Services	57.7	
	CCSW Computer Output Microfiche (COM) Upgrade	9.5	
	MSCC Expand Library Service	34.2	
	KoCC Director of Student Services from 10 to 12 months	9.6	
	MSCC Essential Services for New Facility	52.6	

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6/10	Math, Business, Natural Resources, Social Science Programs		467.6
	TVCC Coordinator/Instructor, Mathematics	79.4	
	PWCC Expand Instruction Programs in Liberal Arts Area - Social Science Instructor	40.2	
	KeCC Business/Accounting Teacher/Coordinator	40.2	
	PWCC Clerical Support for Full-Time Faculty - Clerk-Typist I	54.8	
	TVCC Dean of Instruction	69.0	
	ACC Laboratory Assistant - Art Courses	24.2	
	MSCC Business Administration Instructor	38.0	
	NWCC Natural Resources and Science Development Program	57.1	
	PWCC Administrative Support - Clerk Typist I	17.3	
	PWCC Building Maintenance for PWSCC Facilities	47.4	
7/10	Telecommunications Program Development and Delivery		504.8
	SCC Telecommunications Course Delivery	63.1	
	ACC Telecommunications Course Development	243.5	
	CCSW Operational Support - UAITC Instructional Media Services	108.7	
	ACC Computer-Based Instructional Development	89.5	
8/10	Academic and Student Services Support (II)		233.9
	NWCC Student Services	60.1	
	ACC Career Information Center	27.2	
	ACC Student Orientation Services Tutoring Program	23.9	
	TVCC Counselor	70.7	

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	ACC Admissions and Records - Admissions/Registration Clerk	23.5	
	ACC Personnel Clerk III - Human Resources Development Office	28.5	
9/10	Fisheries Development Program		236.3
	SCC Fisheries Education Coordinator	9.8	
	CES Fishing Systems Specialist	80.9	
	FTC Fishery Technology Center - Director and Support	145.6	
10/10	Career Education Programs		295.7
	SCC Increased Contract - Director of Career and Community Education and Support Services	14.4	
	ACC Human Services Program	105.9	
	TVCC Coordinator/Instructor - Graphic Arts & Design	66.7	
	TVCC Paraprofessional Counseling Program	55.0	
	SCC Office Occupations - Part-time Instruction	9.8	
	KeCC Marine Cadet Program Support	24.3	
	KoCC Health/Science Coordinator	19.6	
	Total		<u>\$3777.7</u>