

Leg. Finance - Finance Comte Files (1971-72) 8879
HB 58 cont. 43


Mr. Wynn

- 2 -

February 5, 1971

available. This should be included in a request for
FY 1971-72. Rest assured in the future we will be
submitting requests on a continuing basis as the needs
are apparent.

Sincerely,



Clarence W. Erickson

CWE:my

Enclosure

SUMMARY OF PROPOSED PROJECTS
1972 - 1977 CAPITAL IMPROVEMENTS PROGRAM

AGENCY: ALASKA COURT SYSTEM

PRIOR. NO.	NAME OF PROJECT	Year in which funding is requested					
		FY 1972	FY 1973	FY 1974	FY 1975	FY 1976	FY 1977
70-01	Juneau Superior Courts	10,000					
70-02	Ketchikan Courtroom Facilities	87,000					
70-03	Sitka Superior Court	6,000					
70-04	Nome District Court Facilities	5,000					
70-05	Barrow District Court Facility	8,900					
70-06	Kotzebue Magistrate Court Facility	8,900					
70-07	Fort Yukon Magistrate Court Facility	8,900					
70-08	Fairbanks Superior Court Facility	42,900					
70-09	Alaska State Court Libraries	117,900	117,900	117,800			
Special State Funds							
Other State Funds		295,500	117,900	117,800			
Federal Funds							
Local Funds							
Other (specify)							
TOTAL		295,500	117,900	117,800			

CAPITAL IMPROVEMENTS PROGRAM - PROPOSED PROJECT

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Juneau Superior Courts

Area Served: First Judicial District

Location: Juneau, Alaska Election District

Description of Function: Remodeling of Superior Court to improve courtroom and library and to create chambers for new Superior Court Judge.

Remarks: Remodeling is necessary to provide required court space.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Punding:	Percent	Amount
Special State Funds	<input type="text"/> %	\$ <input type="text"/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="10,000"/>
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text"/>
Land Acquisition	<input type="text"/>
Construction	<input type="text" value="10,000"/>
Equipment	<input type="text"/>
Other Costs	<input type="text"/>
Total Project Cost	\$ <input type="text" value="10,000"/>
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text" value="10,000"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENTS PROGRAM-PROPOSED PROJECT
FY 1972 PROJECT JUSTIFICATION

DEPT. 41 DIV. _____ PROG. NO. 00006 PRIOR. NO. 70-01

PROJECT TITLE:
Juneau Superior Courts

JUSTIFICATION:

The breakdown of the costs for this project are as follows:

CONSTRUCTION

Remodeling of the fifth floor of the Capitol to improve the Superior Court library and courtroom, and to create chambers for new Superior Court Judge.	<u>\$10,000</u>
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TOTAL	<u><u>\$10,000</u></u>
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This remodeling is necessary to improve the Superior courtroom and to increase space for the library and to provide office space for a new Superior Court Judge.

CAPITAL IMPROVEMENTS PROGRAM - 1970-1971

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Ketchikan Courtroom Facilities

Area Served: First Judicial District

Location: Ketchikan, Alaska Election District

Description: Construction of courtroom equipment for two district and
Function: two superior courts.

Remarks: Ketchikan courts are moving into new building.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Source of Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	\$ <input type="text" value="87,000"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection \$

Land Acquisition

Construction

Equipment

Other Costs

Total Project Cost \$

Less Funds from Other Sources

Total State Funds Requested \$

Analysis:

Expected Net Increase in Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENTS
 FY 1970 PROJECT SUBMITTAL

DEPT. 41 DIV. _____ PROG. NO. 68867 PRIOR. NO. 70-32

PROJECT TITLE:

Ketchikan Courtroom Facilities

JUSTIFICATION:

The breakdown of the costs for this project are as follows:

DESIGN, INSPECTION \$ 6,750

CONSTRUCTION

A. Two District Courts			
Pedestal chairs 7 @ \$230 X 2			
(for jury and witness - bolted to floor)	\$ 3,220		
Spectator benches 75' @ \$36/ft. X 2	5,400		
Railing 18' @ \$36/ft. X 2	1,260		
Carpeting 100 sq. yd. @ \$30 X 2	6,000		
Jury Boxes \$1,820 X 2	3,640		
Benches, witness boxes, and clerks' benches			
\$5,000 X 2	<u>10,000</u>		29,520

B. Two Superior Courts			
Pedestal chairs 15' @ \$230 X 2			
(for jury and witness - bolted to floor)	\$ 7,900		
Spectator benches 150' @ \$36/ft. X 2	10,800		
Railing 28' @ \$35 X 2	1,960		
Carpeting 200 sq. yd. @ \$30 X 2	12,000		
Jury Boxes \$2,000 X 2	4,000		
Benches, witness boxes, and clerks' benches			
\$5,000 X 2	<u>10,000</u>		45,660

OTHER COSTS 5,000

TOTAL \$86,930

The Ketchikan Superior and District Courts are moving from the Federal Building into the State Office Building. The new facilities must be furnished with necessary court equipment.

CAPITAL IMPROVEMENTS PROGRAM - PROPOSED PROJECT

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Sitka Superior Court

Area Served: First Judicial District

Location: Sitka, Alaska Election District

Description of Function: Construction of courtroom equipment for new Superior Court.

Remarks: Superior Court recently established does not have courtroom equipment.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text"/>	\$ <input type="text"/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="6,000"/>
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text"/>
Land Acquisition	<input type="text"/>
Construction	<input type="text" value="6,000"/>
Equipment	<input type="text"/>
Other Costs	<input type="text"/>
Total Project Cost	\$ <input type="text" value="6,000"/>
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text" value="6,000"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENTS PROGRAM-PROPOSED PROJECT
FY 1972 PROJECT JUSTIFICATIONDEPT. 41 DIV. _____ PROC. NO. 00003 PRIOR. NO. 79-03

PROJECT TITLE:

Sitka Superior Court

JUSTIFICATION:

The breakdown of the costs for this project is as follows:

CONSTRUCTION

Carpeting 200 sq. yd. at \$25	\$5,000	
Benches, witness box, and clerk's bench	<u>1,000</u>	

\$6,000

TOTAL

\$6,000

A Superior Court was established at Sitka during FY 1970-71. This project is required to remodel a courtroom with necessary court equipment.

CAPITAL IMPROVEMENTS PROGRAM - PROPOSED PROJECT

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: ^{NONE} District Court Facilities

Area Served: Second Judicial District

Location: Nome, Alaska Election District

Description of Function: Construction of courtroom equipment for District Court.

Remarks: Present facilities are inadequate for District Court use.

If this is a replacement: Yearly rent \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text"/> %	\$ <input type="text"/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="5,000"/>
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text"/>
Land Acquisition	<input type="text"/>
Construction	<input type="text" value="5,000"/>
Equipment	<input type="text"/>
Other Costs	<input type="text"/>
Total Project Cost	\$ <input type="text" value="5,000"/>
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text" value="5,000"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENTS PROGRAM-PROPOSED PROJECT
FY 1972 PROJECT JUSTIFICATIONDEPT. 41 DIV. 00 PROG. NO. 00009 PRIOR. NO. 70-04

PROJECT TITLE:

Nome District Court Facilities

JUSTIFICATION:

A breakdown of the costs of this project is as follows:

CONSTRUCTION

Juvenile holding facility	<u>\$5,000</u>
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TOTAL	<u>\$5,000</u>
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To create juvenile holding facility at Nome court building.

CAPITAL BUDGETING FORM - FISCAL YEAR 1971

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Barrow District Court Facility

Area Served: Second Judicial District

Location: Barrow, Alaska Election District

Description of Function: Construction of courtroom facilities for Barrow District Court

Remarks: Construction for newly established district court.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	\$ <input type="text" value="8,900"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value="1,000"/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="7,100"/>
Equipment	<input type="text" value=""/>
Other Costs	<input type="text" value="800"/>
Total Project Cost	\$ <input type="text" value="8,900"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="8,900"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENT PROJECTS
 FY 1978 PROJECT SUBMITTAL

DEPT. 41 DIV. 00 PROG. NO. 00010 PRIOR. NO. 70-8

PROJECT TITLE:

Barrow District Court Facility

JUSTIFICATION:

A breakdown of the costs of this project is as follows:

DESIGN, INSPECTION		\$1,000
CONSTRUCTION		
Pedestal chairs 7 @ \$230	\$1,610	
Spectator benches	1,000	
Railing	500	
Jury Box	1,000	
Bench	<u>3,000</u>	7,110
OTHER COSTS		<u>800</u>
TOTAL		<u>\$8,910</u>

A District Court has been established at Barrow. This project is to provide courtroom furnishings for the court.

A multiple-use building is planned at Barrow in which the Court System will have courtroom space.

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Kotzebue Magistrate Court Facility

Area Served: Second Judicial District

Location: Kotzebue, Alaska Election District

Description of Function: Construction of courtroom facilities for Kotzebue Magistrate Court

Remarks: Court facilities will also be used by Superior Court circuit judge

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	\$ <input type="text" value="8,900"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value="1,000"/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="7,100"/>
Equipment	<input type="text" value=""/>
Other Costs	<input type="text" value="800"/>
Total Project Cost	\$ <input type="text" value="8,900"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="8,900"/>

Analysis:

Expected Net Increase in Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

DEPT. 41 DIV. 00 PROG. NO. 00011 PRIOR. NO. 10.7

PROJECT TITLE:

Kotzebue Magistrate Court Facility

JUSTIFICATION:

A breakdown of the costs of this project is as follows:

DESIGN, INSPECTION		\$1,000	
CONSTRUCTION			
Pedestal chairs 7 @ \$230	\$1,610		
Spectator benches	1,000		
Railing	500		
Jury Box	1,000		
Bench	<u>3,000</u>	7,110	
OTHER COSTS			<u>800</u>
	TOTAL		<u>\$8,910</u>

The court is presently located in the home of the magistrate. It is necessary that a courtroom be provided as such facilities must be available to a circuit Superior Court judge.

The location of a district court at Kotzebue is planned in the future.

A multiple use building is planned at Kotzebue in which the Court System will have courtroom space.

Dept. Div. Program No. Dept. Authority Fiscal Year- Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/77

Project Title: Fort Yukon Magistrate Court Facility

Area Served: Fourth Judicial District

Location: Fort Yukon, Alaska Election District

Description of Function: Construction of courtroom facilities for Magistrate Court.

Remarks: Court facilities will also be used by Superior Court circuit judge.

If this is a replacement: Yearly rent \$ now paid: Value surplus \$ state facility

Funding:	Percent	Amount
Special State Funds	<input type="text"/>	\$ <input type="text"/>
Other State Funds	<input type="text"/>	\$ <input type="text"/>
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text"/>
Land Acquisition	<input type="text"/>
Construction	<input type="text"/>
Equipment	<input type="text"/>
Other Costs	<input type="text"/>
Total Project Cost	\$ <input type="text"/>
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL PROJECTS
FY 1978 PROJECT DESCRIPTION

DEPT. 41 DIV. 00 PROG. NO. 00012 PRIOR. NO. 78-87

PROJECT TITLE:

Fort Yukon Magistrate Court Facility

JUSTIFICATION:

A breakdown of the costs of this project is as follows:

DESIGN, INSPECTION		\$1,000
CONSTRUCTION		
Pedestal chairs 7 @ \$230	\$1,610	
Spectator benches	1,000	
Railing	500	
Jury Box	1,000	
Bench	<u>3,000</u>	7,110
OTHER COSTS		<u>800</u>
TOTAL		<u>\$8,910</u>

The court is presently located in the home of the magistrate. It is necessary that a courtroom be provided as such facilities must be available to a circuit Superior Court judge.

The location of a district court at Fort Yukon is planned in the future.

A multiple-use building is planned at Fort Yukon in which the Court System will have courtroom space.

CAPITAL IMPROVEMENTS PROGRAM - PROPOSED PROJECT

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Fairbanks Superior Court Facility

Area Served: Fourth Judicial District

Location: Fairbanks, Alaska Election District

Description of Function: Construction of additional court space and chambers .

Remarks: Construction is necessary to provide required court space.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/> %	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="42,900"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value=""/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="42,900"/>
Equipment	<input type="text" value=""/>
Other Costs	<input type="text" value=""/>
Total Project Cost	\$ <input type="text" value="42,900"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="42,900"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

CAPITAL IMPROVEMENTS PROGRAM-PROPOSED PROJECT
FY 1972 PROJECT JUSTIFICATIONDEPT. 41 DIV. _____ PROG. NO. 00013 PRIOR. NO. 70-03PROJECT TITLE:
Fairbanks Superior Court Facility

JUSTIFICATION:

A breakdown of the costs of this project is as follows:

CONSTRUCTION

Creation of additional court space and chambers for the new Superior Court Judge in Fairbanks	<u>\$42,900</u>
TOTAL	<u><u>\$42,900</u></u>

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: C. W. Erickson Title: Asst. Admin. Dir. Date: 2/3/71

Project Title: Alaska State Court Libraries

Area Served: Entire state

Location: Entire state Election District

Description of Function: To improve state court libraries

Remarks: Court libraries do not presently meet needs of judges and lawyers.

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	\$ <input type="text" value="353,600"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value=""/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value=""/>
Equipment	<input type="text" value="88,200"/>
Other Costs (books and reference materials)	<input type="text" value="265,400"/>
Total Project Cost	\$ <input type="text" value="353,600"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="353,600"/>

Analysis:

Expected Net Increase In Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

DEPT. 41 DIV. 00 PROG. NO. 00013 PRIOR. NO. 70-09

PROJECT TITLE:

Alaska State Court Libraries

JUSTIFICATION:

This project is required to upgrade and standardize the court libraries throughout the state.

Please refer to the attached sheets for detailed information.

It is planned that this project will be continued over a three-year period.

CAPITAL IMPROVEMENTS PLAN
PROJECT JUSTIFICATIONS FY 1971-FY 1972Agency: Alaska Court System

Please write as much or as little as is available to justify projects extending beyond the next fiscal year. A minimum of one sentence per project is requested.

JUSTIFICATIONS:

Please list projects according to Form 01-201.

ALASKA STATE COURT LIBRARIES

The updating of court libraries has been ordered by the State Supreme Court.

At the request of the Supreme Court, a survey of the court library was made by Mr. Carroll C. Moreland, Librarian of the American Bar Foundation. His recommendations have been reviewed by the Supreme Court and have been included in this library budget presentation.

In addition we have incorporated the suggestions of the chief justices of Arizona, Oregon, New Mexico, California, Washington, Idaho, and the Ninth Circuit District.

This project encompasses areas of needs for a three-year period. This is an initial submission for books and reference materials to meet the minimum requirements of the various levels of courts at this time. It is primarily to meet the needs of Superior Courts.

OFFICE OF THE GOVERNOR

PLANNING AND RESEARCH

STATUS OF CURRENTLY APPROVED CAPITAL IMPROVEMENTS PROJECTS

September 30, 1970

Agency: Alaska Court System

Project Name, Location	Brief Description of Project	Date Approved	Authority*	Funding			Status of Pr	
				Type**	State	Federal		Other
Court Annex 040-Anchorage	Building annexed to present one	4/7/69	Governor	ASHA				Please see attached
Court Facilities 076-Barrow	Space for district court	4/7/69	Governor	ASHA				Please see attached
Court Facilities 496-Kotzebue	Provide adequate court facilities	4/7/69	Governor	ASHA				Please see attached
Court Facilities 451-Ketchikan	Provide adequate facilities for courts	4/7/69	Governor	ASHA				Please see attached
Court Facilities 418-Juneau	Provide adequate facilities for courts	4/7/69	Governor	ASHA				Please see attached

*Resolution number or SFA chapter wherever applicable; election; Governor; other (specify)

**G.O. - General Obligation bonds; ASHA - ASHA revenue bonds; G.F. - general funds; Rev. - Other rev
bonds; Fed. - federal funds; Sp. - special state funds; Loc. - local share; Other (specify)

<u>Location</u>	<u>Status of Project</u>
Anchorage	Land has been acquired. Schematic plans have been prepared and presented by the architect, Don Coolidge. Project is currently held in abeyance until funding is decided for 100,000 square feet rather than the 70,000 projected. A request for capital improvement funding for specific equipment will be submitted when final details of the building are decided. This will effect the FY 71-72 budget.
Barrow	This project is currently under consideration by the Governor's Planning Commission. This is probably to be held by the Native Association and should be completed soon.
Kotzebue	We have submitted plans to the Division of Buildings. It is our understanding this is funded and is to be constructed this year.
Ketchikan	Site has been purchased. Building schematic plans have been submitted by the architect. We are revising plans prior to the preliminary stage.
Juneau	There is no space provided for the Juneau courts in the new Juneau complex at this time. Possible legislation will be submitted in the near future to provide a separate court building. In the interim we have requested remodeling of Superior and District Courts to provide for Court System needs until this building or other space can be found.

PROJECTED COSTS FOR LIBRARY UPGRADES

COST OF LAW REVIEWS (For Anchorage see attached Exhibit I of law reviews)	\$ 51,103.50
COST OF ADDITIONAL LAW REVIEWS	
Juneau (Exhibit II)	14,272.50
Fairbanks (Exhibit III)	14,437.50
COST OF UPKEEP PER YEAR (Anchorage)	733.50
UPKEEP PER YEAR (Fairbanks & Juneau)	550.00
ONE SET STATUTES ALL STATES:	28,900.00
UPKEEP OF ALL STATUTES:	1,750.00
NEW TREATISES (MISC.)	15,000.00
REPLACEMENT KETCHIKAN LIBRARY (Exhibit IV) (When State & Federal Lib. divided)	22,300.00
NEW LIBRARIES, KODIAK, KENAI, SITKA	10,000.00
SIXTEEN BASIC LAW REVIEWS AT KETCHIKAN, SITKA, WRANGELL, NOME, KENAI, KODIAK (Exhibit V)	97,962.00
UPKEEP OF LAW REVIEWS	900.00
SHELVING (Estimate) - Exhibit VI	88,200.00
BINDING LAW REVIEWS AT FAIRBANKS AND JUNEAU	<u>7,500.00</u>
TOTAL	<u>\$353,609.00</u>

NAME OF BOOK	SUBSCRIPTION PRICE	VOLUME PRICE
Akron Law Review	\$ 3.50	\$ 25.50
Albany Law Review	8.00	506.00
American Univ. Law Review	6.50	303.00
Arizona Law Review	6.50	169.00
Arkansas Law Review	7.50	380.00
Banking Law Journal (out of print)	28.00	-----
Baylor Law Review		402.00
Boston College Industrial & Commercial Law Review	8.00	165.00
Boston Univ. Law Review		1,078.00
Brooklyn Law Review	5.00	341.00
Buffalo Law Review	10.50	380.00
California Law Review		1,117.00
Cambridge Law Journal	7.50	512.00
Case Western Reserve Law Review	9.00	440.00
Catholic Univ. Law Review		264.00
Chicago-Kent Law Review	4.00	748.00
Cleveland-Marshall Law Rev.	None	396.00
Connecticut Law Review	4.00	20.00
Cornell Law Review	10.00	880.00
Crime & Delinquency	10.50	292.00
Defense Law Journal	45.00	231.00
DePaul Law Review	7.00	347.00
Dickinson Law Review	7.50	1,205.00
Drake Law Review	5.50	165.00
Duke Law Journal	11.00	303.00
Duquesne Law Review	4.00	83.00

NAME OF BOOK	SUBSCRIPTION PRICE	1934-35 PRICE
Medicine, Science & the Law	15.00	198.00
Michigan Law Review		1,620.00
Minnesota Law Review	11.00	1,250.00
Missouri Law Review	6.50	842.00
Montana Law Review	4.00	275.00
Nebraska Law Review	7.50	935.00
New England Law Review	4.50	66.00
New York Law Forum	8.00	347.00
New York Univ. Law Review		875.00
North Carolina Law Review	8.00	759.00
North Dakota Law Review	5.50	759.00
Northwestern Univ. Law Rev.		1,295.00
Notre Dame Lawyer	9.75	950.00
Ohio State Law Journal	9.75	655.00
Oklahoma Law Review	6.00	385.00
Oregon Law Review	9.00	534.00
Rocky Mountain Mineral Law Rev.	10.50	83.00
Rutgers Law Review	8.00	385.00
St. John's Law Review	8.00	710.00
St. Louis Univ. Law Journal	none	308.00
San Diego Law Review	8.00	50.00
Santa Clara Lawyer	5.50	154.00
South Dakota Law Review	7.50	138.00
Southern California Law Rev.	11.50	809.00
Southwestern Law Journal		561.00
Stanford Law Review		220.00
Supreme Court Review	17.50	135.00

<u>NAME OF BOOK</u>	<u>SUBSCRIPTION PRICE</u>	<u>1967 VOLUME PRICE</u>
Federal Probation	11.00	700.00
Federation of Insurance Counsel Quarterly	6.75	500.00
Fordham Law Review	8.50	500.00
George Washington Law Review	9.50	925.00
Gonzaga Law Review	4.50	450.00
Hastings Law Review	8.00	450.00
Houston Law Review	9.50	65.00
Howard Law Journal	7.00	250.00
Idaho Law Review	3.50	500.00
Indiana Law Journal	5.50	400.00
Insurance Counsel Journal	16.50	600.00
Insurance Law Journal	16.50	775.00
Iowa Law Review	8.00	900.00
Kentucky Law Journal	7.00	450.00
Land and Water Law Review	5.75	400.00
Louisiana Law Review	11.00	610.00
Loyola Law Review	5.50	250.00
McGill Law Journal	6.75	265.00
Maine Law Review	5.50	350.00
Marquette Law Review	5.50	825.00
Maryland Law Review	5.50	475.00
Massachusetts Law Quarterly	9.00	1,050.00

<u>NAME OF BOOK</u>	<u>SUBSCRIPTION PRICE</u>	<u>PAGE VOLUME PRICE</u>
Syracuse Law Review		450.00
Temple Law Quarterly	4.50	1,000.00
Tennessee Law Review	9.00	600.00
Tulane Law Review	11.00	850.00
Tulsa Law Journal	5.50	75.00
U.C.L.A. Law Review	11.50	275.00
University of British Columbia Law Review	3.50	85.00
University of Cincinnati Law Review	9.00	975.00
University of Colorado Law Review	9.00	325.00
University of Florida Law Review	11.00	500.00
University of Illinois Law Forum	9.75	475.00
University of Kansas Law Review	9.50	150.00
University of Miami Law Review	7.00	475.00
University of Pittsburgh Law Review	7.50	350.00
University of Richmond Law Review	6.50	90.00
University of San Francisco Law Review	6.50	35.00
University of Toronto Law Journal	9.00	400.00
Utah Law Review	8.50	300.00
Villanova Law Review	6.00	350.00
Washington & Lee Law Review	5.50	275.00
Washington University Law Quarterly	7.50	475.00

NAME OF BOOK

SUBSCRIPTION
PRICE

VOLUME
PRICE

West Virginia Law Review	5.00	1,177.00
Willamette Law Journal		121.00
William & Mary Law Review	6.50	220.00
Wisconsin Law Review	8.00	859.00
Yale Law Journal		1,716.00
	<u>\$ 733.50</u>	<u>\$ 51,103.50</u>

<u>NAME OF BOOK</u>	<u>BACK VOLUME PRICE</u>
Boston College Industrial & Commercial Law Review	\$ 165.00
Boston University Law Review	1,078.00
California Law Review	1,117.00
Cornell Law Review	900.00
Duke Law Journal	310.00
Georgetown Law Journal	990.00
Hastings Law Journal	450.00
Insurance Law Journal	1,675.00
Minnesota Law Review	1,250.00
New York University Law Review	875.00
Notre Dame Lawyer	950.00
Ohio State Law Journal	655.00
Texas Law Review	930.00
U.C.L.A. Law Review	275.00
University of Illinois Law Forum	475.00
University of San Francisco Law Review	35.00
Willamette Law Journal	110.00
Wisconsin Law Review	870.00
Yale Law Journal	1,716.00
NAACA	-----
Rocky Mountain Law Review	82.50
Catholic University Law Review	<u>264.00</u>
	<u>\$14,272.50</u>

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Boston College Industrial & Commercial Law Review	\$ 165.00
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Cornell Law Review	900.00
Duke Law Journal	310.00
Georgetown Law Journal	990.00
Hastings Law Journal	450.00
Insurance Law Journal	775.00
New York University Law Review	875.00
Notre Dame Lawyer	950.00
Ohio State Law Journal	655.00
U.C.L.A. Law Review	27275.00
University of Chicago Law Review	725.00
University of Illinois Law Forum	475.00
University of San Francisco Law Review	35.00
Willamette Law Journal	110.00
Wisconsin Law Review	870.00
Yale Law Journal	1,716.00
Rocky Mountain Law Review	82.50
Catholic University Law Review	264.00
Michigan Law Review	<u>1,620.00</u>
	<u><u>\$14,437.50</u></u>

- 1.) Pacific Reporter, 1st and 2d Series \$5,000.00
- 2.) Pacific Digest, state w/101 p 2d (45 v.) 800.00
- 3.) West California Reporter, v. 1-date 850.00
- 4.) Federal Reporter, 1st and 2d Series 6,800.00
- 5.) Federal Supplement, v. 1-date 2,250.50
- 6.) Federal Rules Decisions, v. 1-36 300.00
- 7.) AFR 1st and 2d Series w/side books 3,000.00
- 8.) Wigmore On Evidence 200.00
- 9.) U S C A 700.00
(This includes subs'n. to U.S. Code Cong. and Adm. News.)
- 10.) Am Jur 2d, v. 1-21 and unrev'd vols. Am Jur 1st 500.00
- 11.) U. S. Statutes at Large can be furnished from Dups in Anchorage.
- 12.) Am Jur Legal Forms from Dups in Anchorage

JUSTIFICATION: We are at present using many publications that the Federal Government owns and maintains. Following is a list based on new prices, by placing some of this material on old we may be able to obtain good used books for approximately 3/5 new cost.

NEW COST

COURT BUILDING IS READY FOR OCCUPANCY.

WILL NO LONGER HAVE AVAILABLE FOR OUR USE WHEN THE NEW

PURPOSE: TO REPLACE MATERIAL ESSENTIAL IN RESEARCH THAT IS

AMOUNT: \$22,815 (RESEARCH SEPARATION)

COMMODITIES: Expenditure code - 400

Anchorage, Alaska 99501

641 4th Avenue, Rm. 322

Supreme Court, Law Library, Alaska Court System

Sept. 20, 1970

Sheet # 1

Supplemental page 4

EXHIBIT IV

Supplemental Page 4

COMMISSIONERS: Expenditure Code - 400

Sheet 1A

KOTCHIKAN - CONT'D.:

13.) MODERN FEDERAL PRAC. DIGEST	\$1,150.00
14.) BENEDICT THE LAW OF ADMIRALTY	200.00
15.) GILMORE AND BLACK LAW OF ADMIRALTY	20.00
16.) U. S. LAW WEEK	148.00 per yr.
17.) LEGAL PERIODICALS - SUBSCRIBS. ONLY	563.45

Total (Kotchikan) \$22,281.95

EXHIBIT IV

COMMITTEE: Expenditures Code - 400

Supplemental Page 4

Sheet 18

LEGAL PERIODICALS - SUBV. ONLY

PERIODICALS:

1.)	American Bar Assn. Jour.	\$10.00	per yr.
2.)	Columbia Law Review	15.00	" "
3.)	Cornell Law Jour.	10.00	" "
4.)	Georgetown Law Rev.	12.50	" "
5.)	Harvard Law Review	15.00	" "
6.)	Michigan Law Rev.	15.00	" "
7.)	Northwestern Law Rev.	14.50	" "
8.)	Oregon Law Rev.	11.95	" "
9.)	Stanford Law Review	12.00	" "
10.)	Texas Law Rev.	9.50	" "
11.)	U. of Chicago Law Rev.	17.50	" "
12.)	U. of Penn. Law Rev.	15.25	" "
13.)	Vanderbilt Law Rev.	10.50	" "
14.)	U. of Virginia Law Rev.	12.50	" "
15.)	U. of Washington Law Review	11.25	" "
16.)	Yale Law Journal	16.25	" "

Total Add. Law Rev. for Ketchikan \$208.70

<u>NAME OF BOOK</u>	<u>BACK VOLUME PRICE</u>
California Law Review	\$ 1,117.00
Columbia Law Review	1,525.00
Cornell Law Review	880.00
Harvard Law Review	1,825.00
Insurance Counsel Journal	600.00
Oregon Law Review	535.00
Stanford	220.00
Texas Law Review	925.00
University of Chicago Law Review	725.00
University of Pennsylvania Law Review	2,350.00
Vanderbilt Law Review	305.00
Virginia Law Review	1,090.00
Washington Law Review	600.00
Yale Law Journal	1,725.00
Michigan Law Review	1,600.00
Duke Law Journal	305.00
	<u>\$16,327.00</u>

SHELVING

Supreme Court - Juneau		
20 sections - \$2,100 x 4 units		\$ 8,400
Superior Court - Ketchikan		
30 sections - \$2,100 x 2 units		12,600
Superior Court - Sitka		
20 sections - \$2,100 x 4 units		8,400
District Court - Wrangell		
20 sections - \$2,100 x 4 units		8,400
Superior Court - Nome		
20 sections - \$2,100 x 4 units		8,400
Supreme Court - Anchorage		
20 sections - \$2,100 x 4 units		8,400
Superior Court - Kenai		
20 sections - \$2,100 x 4 units		8,400
Superior Court - Kodiak		
10 sections - \$2,100 x 2 units		4,200
Supreme Court - Fairbanks		
20 sections - \$2,100 x 4 units		8,400
Superior Court - Juneau		
30 sections - \$2,100 x 6 units		<u>12,600</u>
		<u>\$88,200</u>



Alaska Judicial Council

941 FOURTH AVENUE
ANCHORAGE, ALASKA
99501

BUSH JUSTICE CONFERENCE

MT. ALYESKA

GIRDWOOD, ALASKA

DECEMBER 8 -- DECEMBER 11

JUDICIAL COUNCIL MEMBERS

Chief Justice George F. Boney, Chairman
Lester W. Miller, Law Member, Anchorage
V. Paul Gavora, Lay Member, Fairbanks
Ken Brady, Lay Member, Anchorage
Frank M. Doogan, Law Member, Juneau
Peter D. Meland, Lay Member, Sitka
Michael A. Stepovich, Law Member, Fairbanks

CONFERENCE RESOLUTIONS

WHEREAS: THE QUALITY OF JUSTICE IN THE ALASKAN BUSH AREAS SHOULD BE IMPROVED:

BE IT RESOLVED THAT:

1. THE LOCUS OF DECISION-MAKING IN THE ADMINISTRATION OF JUSTICE IN VILLAGE ALASKA MUST MOVE CLOSER TO THE VILLAGE. TO ACHIEVE THIS RESULT THERE MUST BE GREATER NATIVE PARTICIPATION AT ALL LEVELS IN THE ADMINISTRATION OF JUSTICE.

a. There should be greater direct participation by Native citizens in the administration of justice at all levels, including their employment in policy-making positions in all agencies involved. Every agency should examine its qualifications requirements in order to revise them wherever they may arbitrarily exclude otherwise qualified Alaskan Natives. Examples include the height requirements for Alaska State Troopers, minor criminal records, formal education, etc..

b. Appointment of an Alaskan Native to membership on the Judicial Council and the Judicial Disqualification Commission is recommended.

c. The selection and removal of magistrates should be made more responsive to the desires of the communities served. Continuing critical evaluation of performance of duties by magistrates should be made. Consideration should be given to assigning principal responsibility for appointment and removal of magistrates to presiding district court judges.

d. The strengthening of village councils is central to the administration of justice in remote Alaska.

e. The Local Affairs Agency must be strengthened and upgraded to department level and its technical assistance functions fostered if there is to be successful administration of justice in the villages.

Representatives of the Local Affairs Agency should visit villages to work with local officials. They should help the villages draft and revise ordinances, facilitate participation of villages in revenue-sharing programs, and improve law enforcement techniques.

2. THERE MUST BE A GREATER ACCESS TO LEGAL SERVICES AND THE PROCESS OF JUSTICE IN VILLAGE ALASKA.

a. The ordinary method of travel in the bush is by air. To meet the basic requirements of regular travel and to enable emergency service, State Troopers should be authorized to operate leased or state owned aircraft for their official duties and to aid officers of the court and associated agencies in the performance of their duties.

b. The Alaska Legislature should fund a program creating village constables in village Alaska to be chosen by village governing bodies to serve at their pleasure and to act as village law enforcement officers with the support of the Alaska State Troopers.

c. The travel budgets of the superior and district courts should be increased so that they may hold trials where the parties and witnesses live. When trials are elsewhere, but witnesses live in the bush, the courts should use special masters to take evidence in the witnesses' villages. When actions are filed in places not accessible to defendants or their witnesses, changes of venue to the defendants' homes should be liberally allowed. These changes would facilitate more accurate factual determinations, avoid unfair default judgments, and provide education in judicial processes and substantive law in the bush.

d. The Supreme Court is encouraged to order at least an annual circuit court session of the superior court in the major community

in each House election district.

e. The State Legislature should fund staff offices in Bethel and Nome for Alaska Legal Services Corporation and a Public Defender Agency office in Bethel as a step toward creation and support of rural principal judicial centers.

f. Techniques should be explored to encourage the private bar associations to provide better services in Alaska villages. As an example, group legal services experiments in other states should be studied. Public interest law firm efforts might also be encouraged.

g. Every village should have a detention facility and a juvenile detention facility separate from the detention facility and standards should be established for such facilities. These are needed to protect villages from dangerous persons without delay and without unduly long incarceration because of transportation time.

h. Special emphasis must be given to the development of manpower capable of dealing effectively with the administration of justice in village Alaska, and to appropriate education for the affected public.

(1) The colleges and universities within the state should establish programs for the training and continuing education of magistrates, constables, paralegal and other associated personnel. Such programs should be developed and operated in cooperation with the Judicial Council, the Department of Public Safety, the Alaska Federation of Natives, and other appropriate agencies and organizations. Major emphasis should be placed on on-the-job training.

(2) The University of Alaska should establish an institute to train legal personnel in both rural and urban areas in Native culture and languages. Incentives should be provided for attendance at this institute.

(3) The Department of Education should develop curriculum

concerning legal concepts, processes, rights and remedies for junior high school students throughout Alaska.

(4) The colleges and universities within the state should establish adult education programs concerning legal concepts, processes, rights and remedies for Alaskan villages. This program should include dissemination of printed materials in attractive format which explain the rights of individuals under the statutes and decisions.

(5) A program should be established for recruiting bi-lingual lawyers fluent in English and another recognized language common to a region of Alaska to serve in Alaskan public programs which relate to the administration of justice. Such a program would work through law school scholarships and financial grants equivalent to what bi-lingual college graduates might otherwise earn if they chose to work in other Alaskan community leadership or service positions.

(6) The colleges and universities within the state should be encouraged to establish a training and continuing education program for the development of paralegal personnel. Persons participating in and successfully completing such a program should be considered for certification to counsel persons within the limits of their training and expertise.

i. Greater understanding of and more information about all direct and related aspects of judicial administration are needed to provide a basis for policy making, for establishing appropriate administrative arrangements, for training and education, and for improving other aspects of providing justice in rural areas. In particular, the cultural context and impact of judicial administration must be thoroughly understood by all involved in the system of bush justice. Toward these ends, the Judicial Council, the State Administration, the University of Alaska, and other appropriate organizations should initiate, sponsor

and undertake programs of research concerning such areas as the character and processes of village law-making, judicial administration, and law enforcement.

3. SOME MODIFICATIONS IN SUBSTANTIVE LAW ARE NECESSARY TO CORRECT INEQUITIES IN VILLAGE ALASKA. SUCH MODIFICATIONS RELATE TO THE ADMINISTRATION OF JUSTICE IN URBAN ALASKA AS WELL.

a. There should be a study of the program effectiveness of present correctional and dispositional alternatives in village Alaska. If particular techniques are inefficacious, they should no longer be employed.

b. Dispositional process alternatives prior to invocation of the criminal and juvenile process should be legitimated and encouraged. In the process, there should be guidance on what dispositional alternatives prior to invocation of the criminal process are appropriate.

c. Local alternatives for the control and rehabilitation of juveniles should be developed.

d. Review and changing of the laws concerning alcohol-related offenses should be continued to provide non-criminal alternatives. This conference recommends that detoxification facilities be established as an alternative to incarceration for alcoholic and alcohol-related offenders throughout all areas of the state. This conference further recommends that training be given to all officers of the criminal justice system to recognize alcoholism as an illness and that this be done in conjunction with broad community education.

e. Waivers of rights to counsel, silence, trial by jury, trial by the district court, and other related rights, should be accepted by magistrates only after the most careful scrutiny for voluntariness

and understanding. Advice as to rights should be thorough and discursive and in the language primarily spoken by the defendant. Where an attorney or appropriate paraprofessional is available, his presence on behalf of the defendant should ordinarily be obtained.

f. It shall be a mitigating factor in sentencing, but not in the determination of guilt, that an act, violative of law, was committed pursuant to custom.

g. The courts and legislature should recognize customary adoptions common among Alaska Native people. Recognition of customary adoptions should not involve lengthy court procedures but rather summary procedures.

h. Court arraignment procedures must include the advising of constitutional rights in a language understandable to the defendant. Boards of qualified interpreters should be established and funded and their services made available throughout the state for this purpose.

i. It is recommended that the boundaries and number of judicial districts be examined and changed where necessary to facilitate access to judicial services. The social and transportation patterns of the individuals to be served should be given prime consideration in the establishment of judicial districts. Example: Barrow should be part of the fourth judicial district and Bethel should be either part of the third judicial district or a new special Superior Court District should be created for Bethel.

j. The Alaska Administrative Procedures Act and the Alaska Administrative Code should be amended to:

(1) Require that hearings on administrative licenses, rules, and orders be held in the organized community or communities affected by the issuance of the license, rule or order.

(2) Extend the time allowed for administrative appeals from

30 days to 60 days.

(3) Require the posting of notice at the situs, the publication of notice in the newspaper published nearest the situs and public hearing be held at the situs or community nearest the situs prior to the granting of the application, the license or any interest in tidelands or property, in order to adequately protect rights or interests in these tidelands or property.

k. Civil Rule 53 should be interpreted and implemented to allow for the liberal appointment of special masters to take factual evidence in areas not frequently served by the superior court and where required for the ends of justice.

l. Changes in venue requirements should be as follows:

(1) For criminal actions, venue should be originally set in the election district in which the alleged crime was committed; for civil actions venue shall originally be set in the election district which has the most significant contacts with the transaction which is the subject of the action.

(2) AS 22.10.040 should be amended by deleting subsection (2) and enacting a new statute in the place of subsection (2) which reads:

A motion for change of venue shall be granted when required for the convenience of the witnesses and the ends of justice.

(This amendment will change the existing law which places a venue change for witness convenience and justice in the discretion of the superior court judge to a mandatory change requirement in this one instance.)

BE IT FURTHER RESOLVED THAT:

4. THE STATE SHOULD ENCOURAGE AND PROVIDE PLANNING ASSISTANCE IN THE ESTABLISHMENT OF COMMUNITY MENTAL HEALTH CENTERS IN THE REGIONAL

SERVICE CENTERS OF THE STATE, SUCH AS BETHEL, NOME, KOTZEBUE, BARROW, FORT YUKON AND OTHERS. ALSO, THE COMMISSIONER OF THE DEPARTMENT OF HEALTH AND WELFARE SHOULD CONSULT WITH THE DIRECTOR OF MENTAL HEALTH AND THE SUPERINTENDENT OF THE ALASKA PSYCHIATRIC INSTITUTE TO PROVIDE RESIDENT QUARTERS FOR PERSONS REFERRED BY THE COURTS FROM RURAL AREAS FOR EVALUATION AND REFERRAL UNTIL SUCH TIME AS MENTAL HEALTH FACILITIES ARE AVAILABLE.

5. THE STATE DIRECTOR OF COMMUNICATIONS SHOULD COORDINATE PRESENT EXISTING RADIO COMMUNICATIONS NETS AND ESTABLISH OTHERS AS REQUIRED, WHEREBY ALL AREAS NOT HAVING ACCESS TO COMMUNICATIONS MAY BE SERVED. THE CENTER OF EACH NET SHOULD BE LOCATED IN THE AREA OF EACH PRESIDING DISTRICT COURT JUDGE OF EACH JUDICIAL DISTRICT AND BE MADE AVAILABLE TO ALL AGENCIES AND PERSONS ASSOCIATED WITH THE JUSTICE SYSTEM ON A 24 HOUR PER DAY BASIS. IN CONJUNCTION WITH THE ABOVE, THE JUDICIAL COUNCIL OR OTHER APPROPRIATE AGENCIES SHOULD INTERVENE IN THE FCC DOCKET ON DOMESTIC SATELLITES TO URGE THE NEED IN VILLAGE ALASKA FOR IMPROVED COMMUNICATIONS IN THE ADMINISTRATION OF JUSTICE.

6. AS EACH COMMUNITY SHOULD HAVE BETTER CONTROL OF ITS AFFAIRS, LEGISLATION SHOULD BE ENACTED TO AUTHORIZE THE ISSUANCE OF PACKAGE AND BY-THE-DRINK LIQUOR LICENSES TO CORPORATIONS WHOLLY OWNED BY MUNICIPAL CORPORATIONS OR ORGANIZED COMMUNITIES.

7. THIS CONFERENCE RECOMMENDS THAT ANOTHER JUSTICE IN THE BUSH CONFERENCE BE HELD SOMEWHERE IN A RURAL COMMUNITY.



STATE OF ALASKA
UNIVERSITY OF ALASKA

1971 - 1972

Budget & Appropriation Request

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University of Alaska
Five-Year Schedule of Students and Credit Hours
System-wide

	1965-66	1966-67	1967-68	1968-69	1969-70	1970-71
<u>Main Campus:</u>						
Credit Hours	18,678	23,186	23,525	27,573	27,292	32,807
F/T Student Equivalents	1,271	1,580	1,620	1,891	1,869	2,241
Head Count	1,548	1,802	1,773	2,155	2,225	2,681
<u>Fairbanks Area</u>						
<u>Evening & Off-Campus:</u>						
Credit Hours	1,958	2,012	1,816	1,890	1,236	1,428
F/T Student Equivalents	131	133	121	130	81	95
Head Count	511	505	470	459	366	418
<u>Anchorage Community</u>						
<u>College:</u>						
Credit Hours	3,874	3,986	4,724	7,315	12,474	18,300
F/T Student Equivalents	258	266	315	488	832	1,220
Head Count	942	1,051	1,217	1,371	1,866	2,501
<u>Anchorage Area</u>						
<u>Evening & Off-Campus:</u>						
Credit Hours	4,052	4,632	5,614	6,840	7,244	8,331
F/T Student Equivalents	278	323	393	484	515	617
Head Count	772	900	1,070	1,544	1,555	1,918
<u>Juneau-Douglas Community</u>						
<u>College & Area Classes:</u>						
Credit Hours	475	904	969	928	1,207	1,437
F/T Student Equivalents	31	60	69	67	86	101
Head Count	131	193	155	162	226	243

University of Alaska
Five-Year Schedule of Students and Credit Hours
System-wide

	1965-66	1966-67	1967-68	1968-69	1969-70	1970-71
<u>Ketchikan Community</u>						
<u>College & Area Classes:</u>						
Credit Hours	433	425	620	551	589	634
F/T Student Equivalents	29	29	46	37	39	42
Head Count	91	115	145	115	110	120
<u>Kenai Peninsula Community</u>						
<u>College & Area Classes:</u>						
Credit Hours	81	237	168	385	494	1,014
F/T Student Equivalents	5	16	11	29	32	71
Head Count	20	73	58	101	119	246
<u>Matanuska-Susitna Com-</u>						
<u>munity College & Palmer</u>						
<u>Area Classes:</u>						
Credit Hours	123	197	348	417	462	717
F/T Student Equivalents	8	14	23	29	32	49
Head Count	21	47	73	95	122	165
<u>Sitka Community College</u>						
<u>& Area Classes:</u>						
Credit Hours	46	102	24	70	14	224
F/T Student Equivalents	3	6	2	4	1	15
Head Count	17	31	8	40	7	42
<u>Kodiak Community College</u>						
<u>& Other Area Classes:</u>						
Credit Hours	45	78	42	196	291	813
F/T Student Equivalents	3	5	3	12	19	55
Head Count	15	25	14	67	70	177

University of Alaska
 Five-Year Schedule of Students and Credit Hours
 System-wide

	1965-66	1966-67	1967-68	1968-69	1969-70	1970-71
<u>All Other Locations:</u>						
Credit Hours	255	272	376	195	215	202
F/T Student Equivalents	17	20	25	12	16	14
Head Count	52	83	126	64	96	97
<u>University of Alaska</u>						
<u>System-wide Totals:</u>						
Credit Hours	30,020	36,031	38,226	46,350	51,518	65,907
F/T Student Equivalents	2,034	2,452	2,628	3,183	3,522	4,520
Head Count	4,120	4,834	5,109	6,173	6,762	8,566
Annual % Increase - Credit Hours		20%	6%	21%	11%	28%
5-year % Increase - Credit Hours						120%
5-year % Increase - Head Count						108%

University of Alaska
Fund Sources
Actual: 1969-70 - Budgeted: 1970-71

	1969-1970		1970-1971	
	Amount	%	Amount	%
Federal Appropriations	884,435	3.2%	880,422	2.6%
State Appropriation	11,876,000	42.6%	17,000,000	50.0%
Fees	1,557,092	5.6%	2,019,863	5.9%
Overhead Cost Recoveries	1,524,938	5.5%	1,430,856	4.2%
Sales, Rentals, & Other	<u>2,649,599</u>	<u>9.5%</u>	<u>1,383,214</u>	<u>4.1%</u>
Total Budgeted	18,492,064	66.4%	22,714,355	66.8%
Gifts, Grants - Restricted by Donors	<u>9,355,028</u>	<u>33.6%</u>	<u>11,264,000</u>	<u>33.2%</u>
Total - All Current Fund Sources	<u><u>27,847,092</u></u>	<u><u>100.0%</u></u>	<u><u>33,978,355</u></u>	<u><u>100.0%</u></u>

University of Alaska
Fund Sources
Estimated - 1971-72

	Amount	%
Federal Appropriations	933,186	2.1%
State Appropriation	25,831,863	57.2%
Fees	2,219,668	4.9%
Overhead Cost Recoveries	1,547,000	3.4%
Sales, Rentals and Other	<u>1,377,284</u>	3.0%
Total - Budgeted	31,909,001	
Gifts and Grants - Restricted by Donors	<u>13,279,000</u>	<u>29.4%</u>
Total - All Current Fund Sources	<u><u>45,188,001</u></u>	<u><u>100.0%</u></u>

Budgeted Expenses:

Support Services:

Administration
Staff Benefits
Library/Museum
Physical Plant
Student Services
Student Aid

Total - Service Depts

Instructional Colleges
Organized Activities

Total - Colleges

General Extension
Community Colleges
Cooperative Extension

Total - Extension

Organized Research

Contingent Budget Reduction

Total Budget Expenses

Restricted Gifts & Grants

Total - Budgeted and Restricted
Fund Expenditures

University of Alaska
 Budgeted and Restricted Funds

1969-1970		1970-1971	
Amount	%	Amount	%
1,824,605	6.5%	2,304,343	6.7%
951,739	3.4%	1,544,560	4.5%
770,902	2.7%	928,411	2.7%
3,468,784	12.4%	4,137,512	12.1%
464,525	1.7%	707,626	2.1%
34,415	.1%	51,112	.1%
<u>7,514,970</u>	<u>26.8%</u>	<u>9,673,564</u>	<u>28.2%</u>
3,343,188	12.0%	4,288,258	12.5%
96,173	.3%	118,655	.4%
<u>3,439,361</u>	<u>12.3%</u>	<u>4,406,913</u>	<u>12.9%</u>
1,164,003	4.1%	1,622,547	4.7%
1,518,011	5.4%	2,365,430	7.0%
727,077	2.6%	780,779	2.3%
<u>3,409,091</u>	<u>12.1%</u>	<u>4,788,756</u>	<u>14.0%</u>
<u>4,339,741</u>	<u>15.5%</u>	<u>4,674,038</u>	<u>13.6%</u>
		<u>(538,916)</u>	<u>(1.6%)</u>
18,703,163	66.7%	23,004,355	67.1%
<u>9,355,028</u>	<u>33.3%</u>	<u>11,264,000</u>	<u>32.9%</u>
<u>28,058,191</u>	<u>100.0%</u>	<u>34,268,355</u>	<u>100.0%</u>

University of Alaska
1971-72 Budget Proposed

	Budgeted Expenses		Appropriation Only		Restricted Funds Only (Est)	
	Amount	%	Amount	%	Amount	%
Administration	2,904,269	9.1%	2,297,088	8.9%	14,000	
Staff Benefits	2,087,221	6.5%	2,087,221	8.1%		
Library/Museum	1,200,101	3.8%	1,199,651	4.6%	30,000	
Physical Plant	5,265,642	16.5%	4,836,392	18.7%		
Student Services	1,040,805	3.2%	949,805	3.7%	50,000	
Student Aid	53,160	.2%	53,160	.2%	165,000	
Total Service Depts	<u>12,551,198</u>	<u>39.3%</u>	<u>11,423,317</u>	<u>44.2%</u>	<u>259,000</u>	<u>2.0%</u>
Instructional Colleges	5,539,888		4,610,273		700,000	
Organized Activities	142,805		111,605		20,000	
Total Colleges	<u>5,682,693</u>	<u>17.8%</u>	<u>4,721,878</u>	<u>18.3%</u>	<u>720,000</u>	<u>5.4%</u>
General Extension	2,681,329		1,878,521		2,000,000	
Community Colleges	4,047,310		3,442,444			
Cooperative Extension	955,099		619,349			
Total Extension	<u>7,683,738</u>	<u>24.1%</u>	<u>5,940,314</u>	<u>23.0%</u>	<u>2,000,000</u>	<u>15.1%</u>
Organized Research	<u>5,991,372</u>	<u>18.8%</u>	<u>3,746,354</u>	<u>14.5%</u>	<u>10,300,000</u>	<u>77.5%</u>
Total	<u>31,909,001</u>	<u>100.0%</u>	<u>25,831,863</u>	<u>100.0%</u>	<u>13,279,000</u>	<u>100.0%</u>

University of Alaska
1971-72 Budget Proposed

Including Restricted Fund Expenditures:

	<u>Amount</u>	<u>%</u>
Instructional Colleges	5,682,693	12.6%
Extension, Public Service & Comm Colleges	7,683,738	17.0%
Organized Research	5,991,372	13.2%
Support Services	12,551,198	27.8%
Gifts and Grants	<u>13,279,000</u>	<u>29.4%</u>
 Total - Budgeted & Restricted Exp	 <u>45,188,001</u>	 <u>100.0%</u>

University of Alaska
 Schedule of Restricted Gifts and Grants - Expenditures
 Actual 1967 to 1970, Estimated 1971 to 1972

	1966-67	1967-68	1968-69	1969-70	1970-71	1971-72
Administration	247,992	69,196	60,523	13,503	14,000	14,000
Library/Museum	15,194	11,045	23,134	17,537	30,000	30,000
Student Services				74,385	50,000	50,000
Student Aid	<u>74,450</u>	<u>394,842</u>	<u>241,851</u>	<u>164,633</u>	<u>165,000</u>	<u>165,000</u>
Total - Service Depts	337,636	475,083	325,508	270,058	259,000	259,000
Instructional Colleges	803,005	645,479	703,825	713,165	705,000	720,000
Extension & Public Service	710,597	894,460	719,823	1,365,200	1,800,000	2,000,000
Organized Research	<u>4,928,942</u>	<u>5,983,356</u>	<u>7,271,957</u>	<u>7,006,605</u>	<u>8,500,000</u>	<u>10,300,000</u>
Total	<u>6,780,180</u>	<u>7,998,378</u>	<u>9,021,113</u>	<u>9,355,028</u>	<u>11,264,000</u>	<u>13,279,000</u>

University of Alaska
 Condensed Program Analysis Schedule 1971-72
 for Expense Increases over 1970-71 Budget

	Inflation	Growth	Program Improvement	New Programs	Total Increase
Administration	<u>140,932</u>	<u>203,000</u>	<u>150,694</u>	<u>105,300</u>	<u>599,926</u>
Staff Benefits	112,092	152,229	152,229	36,618	542,661
	63,605	25,888			
Subtotal	<u>175,697</u>	<u>178,117</u>	<u>152,229</u>	<u>36,618</u>	<u>542,661</u>
Instructional Colleges	299,571	654,691	243,000	54,368	1,251,630
Organized Activities of Instructional Departments	16,750		7,400		24,150
Subtotal	<u>316,321</u>	<u>654,691</u>	<u>250,400</u>	<u>54,368</u>	<u>1,275,780</u>
Library/Museum	<u>70,225</u>	<u>191,280</u>	<u>10,185</u>		<u>271,690</u>
Extension & Public Service:					
General	52,582	158,733	50,000	191,637	1,058,782
Southcentral Regional Ctr		562,830	43,000		
Community Colleges	148,073				1,661,880
Anchorage CC (75-25%)		855,585	285,195		
Other CC (75-25%)		279,771	93,256		
Cooperative Extension Serv	48,242	39,015	39,016	48,047	174,320
Subtotal	<u>248,897</u>	<u>1,895,934</u>	<u>510,467</u>	<u>239,684</u>	<u>2,894,982</u>

University of Alaska
 Condensed Program Analysis Schedule 1971-72
 for Expense Increases over 1970-71 Budget

	Inflation	Growth	Program Improvement	New Programs	Total Increase
Organized Research:					
Labs-Programs	5,857	24,579	24,579	147,244	202,259
Sea Grant	68,182	98,333	98,332		264,847
Inst Water Resources	(1,469)	11,225	11,225		20,981
Geophysical Institute	61,941				
(1-time cost)	(88,880)	114,180	114,180		201,421
Inst Marine Science	(4,941)	88,819	88,819		172,697
Inst Arctic Biology	19,907	25,790	25,790		71,487
Inst Soc/Econ/Gov't Res	16,495	40,905	40,905		98,305
Inst Arctic Environ Engrg	705	25,217	25,218		51,140
Inst Agric Research	141,467	42,194	42,194	8,342	234,197
Subtotal	<u>219,264</u>	<u>471,242</u>	<u>471,242</u>	<u>155,586</u>	<u>1,317,334</u>
Physical Plant (75-25%)	<u>49,680</u>	<u>808,838</u>	<u>269,612</u>		<u>1,128,130</u>
Student Services	26,982	169,099		137,098	333,179
Student Aid		2,048			2,048
Subtotal	<u>26,982</u>	<u>171,147</u>		<u>137,098</u>	<u>335,227</u>
 Total	 <u>1,247,998</u>	 <u>4,574,249</u>	 <u>1,814,829</u>	 <u>728,654</u>	 <u>8,365,730</u>
 % of 1970-71 Budget (23,004,355)	 5.4%	 19.9%	 7.9%	 3.2%	 36.4%
 Cumulative Percentage		 25.3%	 33.2%	 36.4%	

University of Alaska
 Computation of Model
 Instructional Colleges

	<u>9-month</u> <u>Equiv Staff</u>		<u>7 Comp</u> <u>Universities</u>	
Professor	25.33	x	20,140	510,146
Associate Professor	57.15	x	14,262	815,073
Assistant Professor	82.69	x	11,617	960,610
Instructor	14.83	x	9,213	136,629
	<u>180.00</u>		<u>13,458</u>	<u>2,422,458</u>
	at	125%	16,823	

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Average Faculty Salary - Univ of Alaska - Actual	<u>14,140</u>	<u>15,393</u>	<u>16,481</u>
Average Salary at Average of 7 Comparative Universities, plus 25%	16,823		
Parity Salary - 90% of Average Adjusted Comparative Salaries	15,141		
Percentage Increase Required to Bring U of A Faculty Average Salary to Parity	7.08%		

Faculty Salaries:

Base Year Amount at 100% Parity	15,141	
Estimate Faculty Salary Level with Increase 105%	15,898	
1970-71 Average Salary Adjusted for Model	<u>15,898</u>	15,898
Estimate Faculty Salary Level with Increase 105%		105%
1971-72 Average Salary Adjusted for Model		<u>16,693</u>

University of Alaska
Computation of Model
Instructional Colleges

(continued)

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
<u>Support Staff Salaries:</u>			
Base Year Amount per FTE Faculty (1969-70)	3,583	3,583	
Base Year + Annual Increase		106%	
Model Average per FTE Faculty		<u>3,798</u>	3,798
Budget Year + Annual Increase			106%
Model Average per FTE Faculty			<u>4,026</u>
<u>Other Support Costs:</u>			
Base Year Amount per FTE Faculty	<u>2,456</u>	2,456	
Base Year + Inflationary Rise		106%	
Model Average per FTE Faculty		<u>2,603</u>	2,603
Budget Year + Inflationary Rise			106%
Model Average per FTE Faculty			<u>2,759</u>
Total Supporting Costs per Model	<u>6,039</u>	<u>6,401</u>	<u>6,785</u>

	<u>1970-71</u>		<u>1971-72</u>	
	<u>Model</u>	<u>Budget</u>	<u>Model</u>	<u>Budget</u>
Total FTE Faculty	191.3	191.0	227.7	219.1
Average Salary	15,898	15,393	16,693	16,481
Amount	3,041,287	2,940,012	3,800,996	3,610,592
Support Costs per FTE Faculty	6,401	6,666	6,785	7,916
Support Costs Amount	<u>1,224,511</u>	<u>1,273,246</u>	<u>1,544,945</u>	<u>1,734,296</u>
Subtotal	4,265,798	4,213,258	5,345,941	5,344,888
% of Model		99%		100%
Non-recurring Costs	<u>75,000</u>	<u>75,000</u>	<u>195,000</u>	<u>195,000</u>
Total	<u>4,340,798</u>	<u>4,288,258</u>	<u>5,540,941</u>	<u>5,539,888</u>
% of Model		99%		100%

STATEMENT OF PROGRAM

University of Alaska

Oper. Program _____
 Activity _____
 Function _____

For the Fiscal Year Ending June 30, 1972

Reg Cost	1969-70			1970-71			1971-72		
	SCH	Factor	FTE Fac	SCH	Factor	FTE Fac	SCH	Factor	FTE Fac
100/200	16,871	÷ 225	74.98	20,650	÷ 225	91.78	23,849	÷ 225	106.00
300/400	5,760	÷ 135	42.67	6,761	÷ 135	50.08	8,182	÷ 135	60.61
600	1,138	÷ 50	22.76	1,240	÷ 50	24.80	1,711	÷ 50	34.22
Total	23,769		140.41	28,651		166.66	33,742		200.83
High Cost									
100/200	1,946	÷ 105	18.53	2,298	÷ 105	21.89	2,911	÷ 105	27.72
300/400	1,228	÷ 90	13.66	1,476	÷ 90	16.40	1,614	÷ 90	17.93
600	349	÷ 50	7.00	382	÷ 50	7.64	328	÷ 50	6.56
Total	3,523		39.19	4,156		45.93	4,853		52.21
Total	27,292		179.60	32,807		212.59	38,595		253.04
Man Years			134.70			159.44			189.78
90% - Man Years			121.23			143.50			170.80
Actual - Man Years			122.39			143.25			164.31
90% - FTE Faculty (9-mo Equiv) Model			161.64			191.33			227.74
Actual - FTE Faculty (9-mo Equiv)			163.19			191.00			219.08

University of Alaska
Average Faculty Salaries & Cost of Administrative & Support Staff
Main Campus Instructional Colleges

	FTE Teaching Faculty	Total Salaries	Teaching Professional Employees	Support & Administrative Employees	Average FTE Faculty Salary	Average Cost Support Staff per FTE Faculty
<u>1969-70:</u>						
Arts & Letters	32.59	710,685	603,254	107,431	18,510	3,296
Math/Phys Sci/Engrg	33.59	785,675	652,392	133,283	19,422	3,968
Behav Sci/Education	21.59	515,265	385,704	129,561	17,865	6,001
Biol Sci/Renew Res	8.70	255,958	176,581	79,377	20,297	9,124
Business/Econ/Gov't	15.57	344,754	272,643	72,111	17,511	4,631
Earth Sci/Min Industry	10.35	279,071	217,011	62,060	20,967	5,996
Departmental Research	-	978	-	978	-	-
Total	<u>122.39</u>	<u>2,892,386</u>	<u>2,307,585</u>	<u>584,801</u>	<u>18,854</u>	<u>4,778</u>
9-mo Equivalent	163.19				14.140	
<u>1970-71:</u>						
Arts & Letters	41.85	938,752	805,292	133,460	19,242	3,189
Math/Phys Sci/Engrg	36.82	968,913	790,088	178,825	21,458	4,857
Behav Sci/Education	24.22	671,902	486,150	185,752	20,072	7,669
Biol Sci/Renew Res	10.04	321,901	228,270	93,631	22,736	9,326
Business/Econ/Gov't	18.15	429,200	356,150	73,050	19,623	4,025
Earth Sci/Min Industry	12.17	353,473	274,062	79,411	22,519	6,525
Departmental Research	-	30,540	-	30,540	-	-
Total	<u>143.25</u>	<u>3,714,681</u>	<u>2,940,012</u>	<u>774,669</u>	<u>20,524</u>	<u>5,408</u>
9-mo Equivalent	191.00				15.393	
<u>1971-72:</u>						
Arts & Letters	46.34	1,103,212	926,092	176,220	20,004	3,802
Math/Phys Sci/Engrg	42.07	1,118,255	921,233	197,022	21,898	4,683
Behav Sci/Education	29.79	807,314	598,725	208,589	20,098	7,002
Biol Sci/Renew Res	12.00	397,843	265,745	132,098	22,145	11,008
Business/Econ/Gov't	20.82	515,926	417,875	98,051	20,071	4,709
Earth Sci/Min Industry	13.29	414,900	310,837	104,063	23,389	7,830
Departmental Research	-	30,540	-	30,540	-	-
Law School	-	39,318	-	39,318	-	-
Subtotal	<u>164.31</u>	<u>4,427,308</u>	<u>3,441,407</u>	<u>985,901</u>	<u>20,944</u>	<u>6,000</u>
Salary Increments		179,336	169,185	10,151	1,030	62
Total	<u>164.31</u>	<u>4,606,644</u>	<u>3,610,592</u>	<u>996,052</u>	<u>21,974</u>	<u>6,062</u>
9-mo Equivalent	219.08				16.481	
<u>Increase from Previous Year:</u>						
% Increase 1970-71	17%	28%	27%	32%	9%	13%
% Increase 1971-72	15%	24%	23%	29%	7%	12%

University of Alaska
Non-salary Costs of Instruction
Main Campus Instructional Colleges

	FTE Faculty	Total Non-salary Costs	Non-recurring Costs	Continuing Operation Costs	Continuing Operation Costs per FTE Faculty
<u>1969-70:</u>					
Arts & Letters	32.59	99,150	50,000	49,150	1,508
Math/Phys Sci/Engrg	33.59	152,158	-	152,158	4,530
Behav Sci/Education	21.59	60,336	-	60,336	2,796
Biol Sci/Renew Res	8.70	38,497	-	38,497	4,425
Business/Econ/Gov't	15.57	40,804	-	40,804	2,621
Earth Sci/Min Industry	10.35	46,084	-	46,084	4,453
Departmental Research	-	13,773	-	13,773	-
Total	<u>122.39</u>	<u>450,802</u>	<u>50,000</u>	<u>400,802</u>	<u>3,275</u>
<u>1970-71:</u>					
Arts & Letters	41.85	155,157	70,000	85,157	2,035
Math/Phys Sci/Engrg	36.82	160,161	5,000	155,161	4,214
Behav Sci/Education	24.22	77,435	-	77,435	3,197
Biol Sci/Renew Res	10.04	57,655	-	57,655	5,743
Business/Econ/Gov't	18.15	51,538	-	51,538	2,840
Earth Sci/Min Industry	12.17	57,366	-	57,366	4,714
Departmental Research	-	14,265	-	14,265	-
Total	<u>143.25</u>	<u>573,577</u>	<u>75,000</u>	<u>498,577</u>	<u>3,480</u>
<u>1971-72:</u>					
Arts & Letters	46.34	279,056	145,000	134,056	2,893
Math/Phys Sci/Engrg	42.07	235,957	15,000	220,957	5,252
Behav Sci/Education	29.79	109,133	5,000	104,133	3,496
Biol Sci/Renew Res	12.00	89,796	5,000	84,796	7,066
Business/Econ/Gov't	20.82	98,221	25,000	73,221	3,517
Earth Sci/Min Industry	13.29	87,416	-	87,416	6,578
Departmental Research	-	18,615	-	18,615	-
Law School	-	15,050	-	15,050	-
Total	<u>164.31</u>	<u>933,244</u>	<u>195,000</u>	<u>738,244</u>	<u>4,493</u>
<u>Increase from Previous Year:</u>					
% Increase 1970-71	17%	27%	50%	24%	6%
% Increase 1971-72	15%	63%	160%	48%	29%

University of Alaska
 Computation of Model
 Anchorage CC Faculty Only 1970-71

	<u>Total Faculty Salaries</u>	<u>9-month Equiv Staff</u>	<u>Average Actual 9-mo Sal</u>	
Instructor	157,650	14.25	11,063	
Assistant Professor	486,300	36.17	13,445	
Associate Professor	<u>48,600</u>	<u>3.00</u>	<u>16,200</u>	
	<u>692,550</u>	<u>53.42</u>	<u>12,964</u>	
	<u>Comparative Colleges Rank Average</u>		<u>Parity Plus 25%</u>	<u>Total Salary @ Parity + 25%</u>
Instructor	9,200	14.25	11,500	163,875
Assistant Professor	11,367	36.17	14,209	513,940
Associate Professor	13,806	<u>3.00</u>	17,258	<u>51,774</u>
		<u>53.42</u>		<u>729,589</u>
Average Salary - Parity			13,658	
Same - 90%			12,292	
 Computation of Model Average Faculty Salary:		<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Base Year Amount at Parity		12,292	12,292	
Est Faculty Salary Level with Increase			105%	
1970-71 Model Salary Average			<u>12,907</u>	12,907
Est Faculty Salary Level with Increase				105%
1971-72 Model Salary Average				<u>13,552</u>

University of Alaska
 Computation of Model
 Anchorage CC Faculty Only 1970-71

(continued)

	1969-70	1970-71	1971-72
Faculty - FTE 9-mo Equiv	47.85	79.07	125.2
Faculty - Total Salaries of Teaching Fac	518,941	900,375	1,490,450
Support Staff	57,162	99,859	295,402
	576,103	1,000,234	1,785,852
Supporting Costs	46,212	47,985	97,970
Average Actual Salary - Faculty	10,844	11,387	11,905
Ave Support Staff Cost per FTE Faculty	1,194	1,263	2,360
Ave Supporting Costs per FTE Faculty	966	607	783
A-- Total Supporting Costs per FTE Faculty	<u>2,160</u>	<u>1,870</u>	<u>3,143</u>

Computation of Model Supporting Costs:

Base Year Amount Support Cost per FTE Fac	2,160	
Base Year Plus Annual Increase	106%	
Model Average per FTE Faculty - 1970-71	<u>2,290</u>	2,290
Model Average plus Annual Increase		106%
Model Average per FTE Faculty - 1971-72		<u>2,427</u>

	1970-71		1971-72	
	Model	Budget	Model	Budget
Total Fall Sem Student Credit Hrs	18,300	18,300	25,000	25,000
B-- Number FTE Faculty @ 225:1	81.3	79.07	111.1	125.2
Average Faculty Salaries	12,907	11,387	13,552	11,905
Faculty Costs	1,049,339	900,375	1,505,627	1,490,450
Supporting Costs (AxB+6%)	186,144	147,844	269,637	393,372
Total Costs	<u>1,235,483</u>	<u>1,048,219</u>	<u>1,775,264</u>	<u>1,883,822</u>
% of Model		85%		106%

University of Alaska
Average Faculty Salaries & Cost of Administrative & Support Staff
Community Colleges

	FTE Teaching Faculty	Total Salaries	Teaching Professional Employees	Support & Administrative Employees	Average FTE Faculty Salary	Average Cost Support Staff per FTE Faculty
	9-mo Equiv				9-mo Equiv	
<u>1970-71:</u>						
Anchorage Comm College	59.30	1,000,234	900,375	99,859	15,183	1,634
Matanuska-Susitna CC	1.37	14,757	14,757	-	10,772	-
Kenai Peninsula CC	1.83	19,800	19,800	-	10,819	-
Kodiak CC	1.25	13,500	13,500	-	10,800	-
Subtotal	<u>63.75</u>	<u>1,048,291</u>	<u>948,432</u>	<u>99,859</u>	<u>14,877</u>	<u>1,566</u>
Ketchikan CC	4.60	66,125	66,125	-	14,375	-
Juneau-Douglas CC	5.40	81,675	77,675	4,000	14,384	741
Sitka CC	2.08	27,900	27,900	-	13,413	-
Petersburg Program	.33	3,600	3,600	-	10,909	-
Wrangell Program	.33	3,600	3,600	-	10,909	-
NW (Nome) CC	.33	3,600	3,600	-	10,909	-
Subtotal	<u>13.07</u>	<u>186,500</u>	<u>182,500</u>	<u>4,000</u>	<u>13,963</u>	<u>306</u>
Total	<u>76.82</u>	<u>1,234,791</u>	<u>1,130,932</u>	<u>103,859</u>	<u>14,722</u>	<u>1,352</u>
<u>1971-72:</u>						
Anchorage Comm College	93.90	1,785,852	1,490,450	295,402	15,873	3,146
Matanuska-Susitna CC	2.96	37,800	37,800	-	12,770	-
Kenai Peninsula CC	3.76	46,976	40,050	6,926	10,652	1,841
Kodiak CC	4.21	56,726	49,800	6,926	11,829	1,645
Subtotal	<u>104.83</u>	<u>1,927,354</u>	<u>1,618,100</u>	<u>309,254</u>	<u>15,435</u>	<u>2,950</u>
Ketchikan CC	5.64	80,000	80,000	-	14,184	-
Juneau-Douglas CC	7.81	138,575	124,625	13,950	15,957	1,786
Sitka CC	4.62	66,600	66,600	-	14,416	-
Petersburg Program	.63	7,200	7,200	-	11,428	-
Wrangell Program	.63	7,200	7,200	-	11,428	-
NW (Nome) CC	.63	7,200	7,200	-	11,428	-
Subtotal	<u>19.96</u>	<u>306,775</u>	<u>292,825</u>	<u>13,950</u>	<u>14,671</u>	<u>699</u>
Total	<u>124.79</u>	<u>2,234,129</u>	<u>1,910,925</u>	<u>323,204</u>	<u>15,313</u>	<u>2,590</u>
<u>1970-71:</u>						
Southcentral Regional Ctr	33.42	608,378	566,900	41,478	16,963	1,241
<u>1971-72:</u>						
Southcentral Regional Ctr	46.73	1,034,510	884,250	150,260	18,923	3,215

University of Alaska
Non-salary Costs of Instruction
Community Colleges

	FTE Faculty	Total Non-salary Costs	Non-recurring Costs	Continuing Operation Costs	Continuing Operation Costs per FTE Faculty
<u>1970-71:</u>					
Anchorage Comm College	59.30	47,985		47,985	809
Matanuska-Susitna CC	1.37	2,640		2,640	1,927
Kenai Peninsula CC	1.83	3,134		3,134	1,713
Kodiak CC	1.25	2,970		2,970	2,376
Subtotal	<u>63.75</u>	<u>56,729</u>		<u>56,729</u>	<u>890</u>
Ketchikan CC	4.60	8,620		8,620	1,874
Juneau-Douglas CC	5.40	6,302		6,302	1,167
Sitka CC	2.08	3,875		3,875	1,863
Petersburg Program	.33	50		50	15
Wrangell Program	.33	50		50	15
NW (Nome) CC	.33	100		100	30
Subtotal	<u>13.07</u>	<u>18,997</u>		<u>18,997</u>	<u>1,453</u>
Total	<u>76.82</u>	<u>75,726</u>		<u>75,726</u>	<u>986</u>
<u>1971-72:</u>					
Anchorage Comm College	93.90	97,970		97,970	1,043
Matanuska-Susitna CC	2.96	4,250		4,250	1,436
Kenai Peninsula CC	3.76	13,005		13,005	3,459
Kodiak CC	4.21	6,356		6,356	1,510
Subtotal	<u>104.83</u>	<u>121,581</u>		<u>121,581</u>	<u>1,160</u>
Ketchikan CC	5.64	8,010		8,010	1,420
Juneau-Douglas CC	7.81	8,295		8,295	1,062
Sitka CC	4.62	7,200		7,200	1,558
Petersburg Program	.63	150		150	24
Wrangell Program	.63	150		150	24
NW (Nome) CC	.63	2,775		2,775	440
Subtotal	<u>19.96</u>	<u>26,580</u>		<u>26,580</u>	<u>1,332</u>
Total	<u>124.79</u>	<u>148,161</u>		<u>148,161</u>	<u>1,187</u>
<u>1970-71:</u>					
Southcentral Regional Center	33.42	58,011		58,011	1,736
<u>1971-72:</u>					
Southcentral Regional Center	46.73	92,936		92,936	1,989

UNIVERSITY OF ALASKA
Main Campus
Library Model

A. SUPPORT STAFF SALARIES	<u>1970-71</u>	<u>1971-72</u>
(1) Cost of salaries of supporting staff per professional staff member FTE (excluding part-time help)	9,396	
(2) Base year + annual increase	106%	
(3) Model average/FTE staff	<u>9,960</u>	9,960
(4) Budget year + annual increase		106%
(5) Model average/FTE staff		<u>10,558</u>
B. OTHER SUPPORTING COSTS		
(1) Base year amount per FTE professional staff	14,408	
(2) Base year + annual increase	106%	
(3) Model average/FTE staff	<u>15,272</u>	15,272
(4) Budget year + annual increase		106%
(5) Model average/FTE staff		<u>16,188</u>
TOTAL SUPPORTING COSTS/MODEL:	<u><u>25,232</u></u>	<u><u>26,748</u></u>

UNIVERSITY OF ALASKA
Main Campus
Library Model

	<u>1970-71</u>		<u>1971-72</u>	
	<u>Model</u>	<u>Budget</u>	<u>Model</u>	<u>Budget</u>
A. Total FTE Prof Staff	11.0	11.83	13.1	13.0
Average Salary	15,898	19,372	16,693	17,262
Amount	<u>174,878</u>	<u>209,800</u>	<u>218,678</u>	<u>224,400</u>
B. Support Costs/FTE Prof Staff	25,232	23,638	26,746	32,151
Amount	<u>277,552</u>	<u>279,133</u>	<u>350,373</u>	<u>414,684</u>
C. Acquisitions	291,990	292,000	367,400	367,400
Binding (6.5% of Acquisitions)	<u>18,980</u>	<u>22,000</u>	<u>23,880</u>	<u>24,000</u>
D. TOTAL:	<u>763,400</u>	<u>802,933</u>	<u>960,331</u>	<u>1,030,484</u>
E. % of Actual to Model:		105.2%		107.3%

UNIVERSITY OF ALASKA
Main Campus
Computation of Library Holdings

SCHEDULE I

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Opening day collection	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
Allowance per F.T.E. Faculty			
No. of F.T.E. Faculty	163	191	219
Multiplier	<u>X 100</u>	<u>X 100</u>	<u>X 100</u>
	<u>16,300</u>	<u>19,100</u>	<u>21,900</u>
Allowance per F.T.E. Student			
No. of F.T.E. Students	1,869	2,221	2,641
Multiplier	<u>X 15</u>	<u>X 15</u>	<u>X 15</u>
	<u>28,035</u>	<u>33,315</u>	<u>39,615</u>
Allowance per Master field when no doctorate is offered in field			
No. of Master fields	24	25	26
Multiplier	<u>X6,100</u>	<u>X6,100</u>	<u>X6,100</u>
	<u>146,400</u>	<u>152,500</u>	<u>158,600</u>
Allowance per Master field when doctorate is offered in field			
No. of Master fields	6	6	6
Multiplier	<u>X3,050</u>	<u>X3,050</u>	<u>X3,050</u>
	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
Allowance per Doctorate field			
No. of doctorate fields	6	6	6
Multiplier	<u>X24,500</u>	<u>X24,500</u>	<u>X24,500</u>
	<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
Total Library Entitlement:	441,035	455,215	470,415
Actual and est. holdings:	294,611	330,185	372,539
% of actual to formula:	66.8%	72.5%	79.2%

UNIVERSITY OF ALASKA
Main Campus
Computation of annual addition to collection

SCHEDULE II

	<u>1969-70</u>		<u>1970-71</u>		<u>1971-72</u>	
	<u>Model</u>	<u>Actual</u>	<u>Model</u>	<u>Budgeted</u>	<u>Model</u>	<u>Requested</u>
(1) Basic entitlement (difference between previous and current year model or 5% of previous year actual holding, whichever is greater)	13,165		14,731		15,509	
(2) Allowance for replacement (3% of previous year actual holdings)	7,677		8,838		9,905	
(3) Catch-up factor (based on 10% of moving average of differences between model and actual for past three years)	<u>14,774</u>		<u>14,774</u>		<u>14,774</u>	
Total Volumes:	<u>35,616</u>	<u>40,083</u>	<u>38,343</u>	<u>37,000</u>	<u>40,188</u>	<u>43,800</u>

UNIVERSITY OF ALASKA
Main Campus
Cost Analysis of Additions

SCHEDULE III

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
General			
Collection	24,659 @ \$10.87 ea. = \$268,076	25,391 @ \$11.50 = \$291,996	30,189 @ \$12.17 = \$367,400
Volumes	22,959	Not Avail.	Not Avail.
Microfilm	200	Not Avail.	Not Avail.
Microform	1,500	Not Avail.	Not Avail.
Document			
Collection			
(Fed. Depository)*	<u>15,524</u>	<u>11,609</u>	<u>13,611</u>
Volumes	6,883	Not Avail.	Not Avail.
Microfilm	30	Not Avail.	Not Avail.
Microform	8,511	Not Avail.	Not Avail.

* No purchasing costs involved.

UNIVERSITY OF ALASKA
Main Campus
Computation of Technical Process Staff

SCHEDULE IV

	<u>Act.</u> <u>1968-69</u>	<u>Act.</u> <u>1969-70</u>	<u>Budg.</u> <u>1970-71</u>	<u>Req.</u> <u>1971-72</u>
(1) Purchased additions to collection	25,515	24,659	25,391	30,189
(2) Non-cost additions	9,636	15,424	11,609	13,611
(3) Deletions from collection	1,326	1,376	1,426	1,476
(4) Total units to be processed	36,477	41,459	38,426	45,276
(5) Average number of units to be processed/professional F.T.E.	6,403	6,403	6,403	6,403
(6) No. of professional F.T.E. required (4 ÷ 5)	5.7	6.5	6.0	7.1
(7) Ratio of supporting staff to professional F.T.E.	3:1	3:1	3:1	3:1
(8) Computation of supporting staff	17.1	19.5	18.0	21.3
Total Technical Processes Staff (6 + 8)	<u>22.8</u>	<u>26.0</u>	<u>24.0</u>	<u>28.3</u>

UNIVERSITY OF ALASKA

SCHEDULE V

Main Campus

Computation of Public Service Staff and Summary of Library Staffing

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
(1) Student Credit Hour load			
Analysis:			
100/200 level student FTE at 1.0	1,254	1,530	1,784
300/400 level student FTE at 1.8	839	988	1,175
Grad. level student FTE at 4.3	<u>641</u>	<u>697</u>	<u>877</u>
Total:	2,734	3,215	3,836
(2) Staffing ratio of professional P.S. staff to weighted F.T.E. students	643	643	643
(3) Total professional staff required (1 ÷ 2)	4.3	5.0	6.0
(4) Ratio of clerical support staff per professional F.T.E.	3.38:1	3.38:1	3.38:1
(5) Computation of clerical support staff (3 ÷ 4)	14.5	16.9	20.3
(6) Total P.S. Staff (3 + 5)	<u>18.8</u>	<u>21.9</u>	<u>26.3</u>

Summary of Staffing (Expressed in F.T.E.)

Administration	2.3	2.3	2.3
Public Service	18.8	21.9	26.3
Technical Process	<u>26.0</u>	<u>24.0</u>	<u>28.3</u>
Total-Per Model:	<u>47.1</u>	<u>48.2</u>	<u>56.9</u>
Actual F.T.E. Count:	<u>40.25</u>	<u>47.9</u>	<u>59.3</u>

UNIVERSITY OF ALASKA
Anchorage Community College
Computation of Library Holdings

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>
Opening day collection	<u>28,250</u>	<u>28,250</u>	<u>28,250</u>
Allowance per FTE Faculty			
Number of FTE Faculty	71	81	166
Multiplier	<u>x51</u>	<u>x51</u>	<u>x51</u>
	<u>3,621</u>	<u>4,131</u>	<u>8,466</u>
Allowance per FTE Student			
Number of FTE Students	1,315	1,775	2,375
Multiplier	<u>x5</u>	<u>x5</u>	<u>x5</u>
	<u>6,575</u>	<u>8,875</u>	<u>11,875</u>
Allowance per Master field when no Doctorate is offered in field			
Number of Master fields	5	8	9
Multiplier	<u>x6,100</u>	<u>x6,100</u>	<u>x6,100</u>
	<u>30,000</u>	<u>48,800</u>	<u>54,900</u>
Total Library Entitlement	68,946	90,056	103,491
Actual and Estimated Holdings	34,728	41,628	56,850
% of Actual to Formula	50%	46%	55%