

LEG. FINANCE - BILLS 1977 - 1978

786

HB 716 cont. thru HB 717

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

UA/FAIRBANKS
 BRU-Level II

UA/FAIRBANKS
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
12.	Equipment and bar coded labels for College Library Services, Incorporated circulation system (Library).	2-1-77	52.0	610.3	The present McBee circulation system is out-dated and time consuming for both patrons and staff. The College Library Services Incorporated system is available at the Fairbanks North Star Borough Library; utilizing their mini-computer will save the University \$100,000 and allow maintenance of present level of service.
13.	Binding and books (Library).	2-1-77	26.8	637.1	Insufficient funds are available for binding. If journals are not bound, they tend to be "borrowed" and are expensive to replace. Binding protects the investment made in the cost of the subscription and allows maintenance of present level of service. Catch-up infla- tion factor for cost of books and non-print library materials.

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 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP.

UA/FAIRBANKS

BRU-Level II

UA/FAIRBANKS

Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	358.5								358.5
2.	59.3								59.3
3.	19.1			0.4	0.7				20.2
4.	48.6		4.0	4.0	2.9				59.5
5.	6.3								6.3
6.	5.1								5.1
7.	8.1								8.1
8.	10.0								10.0
9.			13.0						13.0
10.					10.0				10.0
11.	7.7		0.2	0.2	0.2				8.3
12.					52.0				52.0
13.					26.8				26.8

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

UA/ANCHORAGE
 BRU-Level II

UA/ANCHORAGE
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cumulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevit.; step increase for eligible employees for University of Alaska, Anchorage Major Administrative Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%		181.9	181.9	This is considered a top priority for University of Alaska, Anchorage Major Administrative Unit in its Legislative maintenance definition as it relates to maintaining current salary schedules.
2.	Criminal Justice Center provide two positions for the period, February through June, to establish positions list when grant was not refunded.	Spring & Summer Semesters After Feb.1,'78.	46.4	228.3	Criminal Justice Center staffing will be below maintenance level resulting in reduction of instructional activities of the Center.
3.	Instruction - 4-Year and Graduate. Temporary instructional salaries.	Feb.1,'78. thru June 30,'78	224.7	453.0	Fund 60 spring semester courses scheduled to begin after Feb. 1,78. Fund FY78 portions of the Summer Session of 311 courses. If the supplemental appropriation for UA/A is not provided, an abbreviated summer session will be offered beginning in FY79 and UA/A will fall further short of FY78 revenue projection.
4.	Institutional Support - Utilities and maintenance necessary to protect new facilities at minimum levels. Though incomplete and unoccupied, they require minimal utility and maintenance cost which was not funded in the FY78 Appropriation.	Feb.1,78	48.8	501.8	Substantial decreases in custodial and building maintenance levels which will shorten the useful life of facilities & increase future repair costs. Additional decreases may be necessary in any and all UA/A budgets to fully cover these

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 BY PROGRAM RANKING*

UA/ANCHORAGE
 BRU-Level II

UA/ANCHORAGE
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
4.	Institutional Support - Continued.				utility costs since they are of a fixed nature.
5.	Institutional Support - Add Budget Analyst, Accountant, and one clerical position (total 3 positions) to Administration and Business Offices to strengthen support services staff.	Feb.1,78	36.7	538.5	Administrative support services in Accounting, Payroll and Personnel activities will have to be curtailed as necessary to stay within limited budget while trying to accommodate workloads caused by enrollment and faculty staffing increases. Increases in accounting activities mandated by legislative action and increases in budget development and control activities cannot be fully accommodated without additional staffing.
6.	Academic Support, Student Support and Institutional Support - Non-exempt temporary salaries. Restoration of decreases made to help cover unbudgeted utility costs for the new buildings for period 7/1/77 to 1/31/78.	Feb.1,78 thru June 30,78	12.7	551.2	Support services will become less effective and responsive to the needs of the campus, the community, the statewide system and the legislature due to reductions in overtime and part-time labor pools.

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UA/ANCHORAGE

UA/ANCHORAGE

BRU-Level II

Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	181.9								181.9
2.	46.4								46.4
3.	224.7								224.7
4.			48.8						48.8
5.	33.5	.3			2.9				36.7
6.	12.7								12.7

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

University of Alaska, Juneau
 BRU-Level II

University of Alaska, Juneau
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity step increase for eligible employees for University of Alaska, Juneau Budget Request Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%	7/01/77	41.7	41.7	This is considered a top priority for University of Alaska, Juneau Budget Request Unit in its Supplementary Request. This reflects Legislative intent as to the definition of a maintaining current salary schedules and fulfilling the contractual agreement with our employees.
2.	Physical Facilities, Juneau - Funds need above FY77 level to open and maintain for FY78 all new facilities that have been completed recently.	2/01/78	128.9	170.6	These new facilities have been opened on schedule but with insufficient funding to keep them open for the entire 1978 fiscal year. To remain within the University of Alaska, Juneau Physical Facilities current budget of \$265.2, the following action will have to be implemented on or about March 1 unless the requested supplemental funding is provided. All new facilities that have not been provided with a maintenance and operation expense budget for twelve months will have to be closed. These facilities include: Bill Ray Center Fisheries Resource Center; Phase II Career Education Lab; Bookstore; and Student Center. Other actions that must be taken will include: Layoff of clerical staff in Institutional Services and reduce maintenance staff

UNIVERSITY OF ALASKA
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 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

UNIVERSITY OF ALASKA, JUNEAU

BRU-Level II

UNIVERSITY OF ALASKA, JUNEAU

Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
2.	Physical Facilities, Juneau continued				close all facilities on Saturday and Sunday; reduce all utilities to minimum usage. The University is prepared to take these action to remain within the current budget.
3.	Administrative and Business - Request a full-time budget clerk and one-half accounts receivable clerk to provide timely, accurate reports per State and and University requirements.	2/01/78	23.8	194.4	Necessary positions needed due to added responsibilities in Payroll/ Personnel, Budget and Accounting. If not funded, management and State reports will not be produced in a timely manner.
4.	Computer Node	2/01/78	61.5	255.9	The Juneau Node was only operational 7 months during FY77. The additional funds are necessary to maintain the node for twelve months in FY78. If not funded, the node will be closed and seriously affect the finance, research, and instructional program.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

University of Alaska, Juneau
 BRU-Level II

University of Alaska, Juneau
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Cost by Program
1.	41.7								41.7
2.	31.4	.7	72.1	9.5	13.9			1.3	128.9
3.	23.8								23.8
4.			61.5						61.5

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Ketchikan Community College
 BRU-Level II

UA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity step increase for eligible employees for Ketchikan Community College Budget Request Unit. The Budget Request costs include salary for the said step increase and staff benefits at 17.9%.	7/01/77	3.4	3.4	This is considered a top priority for Ketchikan Community College Budget Request Unit in its Supplementary Request. This reflects Legislative intent as to the definition of a maintenance budget, insofar as maintaining current salary schedules and fulfilling the contractual agreement with our employees.
2.	Publication of a separate college catalog for Ketchikan Community College which is necessary due to reorganization.	2/01/78	2.5	5.9	Allow the campus to reflect its own identify as a community college of the University of Alaska statewide system as related to the reorganization of the University. Presently one catalog is produced for UASE covering all four educational units.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Sitka Community College
 BRU-Level II

UA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity step increase for eligible employees for Sitka Community College Budget Request Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%.	7/01/77	2.1	2.1	This is considered a top priority for Sitka Community College Budget Request Unit in its Supplementary Request. This reflects Legislative intent as to the definition of a maintenance budget insofar as maintaining current salary schedules and fulfilling the contractual agreement with our employees.
2.	Catalog for Sitka Community College	2/01/78	1.5	3.6	Due to the reorganization, it is essential that a separate catalog is provided for Sitka Community College. If this is not funded, the students at Sitka Community College will not be able to enroll under a current catalog, thus they would enroll under an old catalog that is not pertinent due to the reorganization of the community colleges.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Juneau-Douglas Community College
 BRU-Level II

UA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity step increase for eligible employees for Juneau-Douglas Community College Budget Request Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%.	7/01/77	5.1	5.1	This is considered a top priority for Juneau-Douglas Community College Budget Request Unit in its Supplementary Request. This reflects Legislative intent as to the definition of a maintenance budget, insofar as maintaining current salary schedules and fulfilling the contractual agreement with our employees.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Anchorage Community College
 BRU-Level II

Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cumulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity -- to provide step increases for eligible employees for ACC. This cost includes salary for the step increases and benefits at 17.9%		40.1	40.1	
2.	Military Base Program -- Monies to operate Spring and Summer semester on base programs. Previously supported by Contingency Fund after collapse of PREP program.	2/1/78	140.3	180.4	ACC will not be able to operate the military program for Spring and Summer, 1977.
3.	Military base program -- restoration of labor pool funds used to fund Fall semester, 1977, causing a reduction in Spring offerings.	2/1/78	42.0	222.4	At least 20 courses could not be included in the Spring/Summer schedule on campus at ACC unless the labor pools are restored.
4.	Restoration of part-time instructional personnel caused by transfer of funds to Eagle River and by other budget reductions, will permit a full Spring academic and community services offering.	2/1/78	78.1	300.5	Restoration of full community service program, and will avoid reduction of courses in Spring semester program.
5.	Airframe & Powerplant facility -- Increase in rental costs for Airframe, Powerplant program comprised as (14.2) for rental increase 2/1/78 to 6/30/78.	2/1/78	14.2	314.7	F.A.A. certification of program was jeopardized due to inadequate facility. A new facility was secured and rental costs increased for a total of \$34.0.

UNIVERSITY OF ALASKA
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 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Anchorage Community College
 BRU-Level II

JA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	40.1								40.1
2.	140.3								140.3
3.	42.0								42.0
4.	73.5	4.6							78.1
5.			14.2						14.2
6.			19.8						19.8
7.			20.0						20.0
8.		2.5	3.0	4.0					9.5
9.					39.9				39.9
									403.9

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Anchorage Community College
 BRU-Level II

Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
6.	Airframe & Powerplant -- restoration of program money used to support rent increase to date.	2/1/78	19.8	334.5	Equipment, labor pools and a full-time position have been sacrificed to support current and projected costs.
7.	Catalog -- publication of an ACC catalog to meet V.A. and degree requirements.	2/1/78	20.0	354.5	Without an ACC catalog a risk of non-acceptance of curriculum by the V.A. could result in loss of benefits to enrolled students.
8.	Counseling and testing budget inadequate to provide testing to 650 individuals per month.	2/1/78	9.5	364.0	ACC will not be able to provide the same level of services to students through the remainder of this fiscal year.
9.	Equipment -- technical programs. Equipment has become outdated as technological advances have been made. Some equipment has outlived normal operation.	2/1/78	39.9	403.9	To maintain currency of curriculum it is necessary to purchase equipment that will allow student experiences viable to the working conditions in the labor force. Normal equipment purchases have been sacrificed and curriculum suffers from inadequate experiential support.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

MAT-SU COMMUNITY COLLEGE
 BRU-Level II

U/COMMUNITY COLLEGES
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity step increase for eligible employees for Mat-Su Community College Budget Request Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%.	July 1,1977	8.4	8.4	This is considered a top priority for Mat-Su Community College Budget Request Unit in its Legislative maintenance definition as it relates to maintaining current salary schedules.
2.	Instruction - increase equipment repair budget.	Feb.1,1978	1.0	9.4	Specialized instructional equipment will not be available for Spring semester resulting in lower quality instruction.
3.	Instruction - increase labor pools to maintain instructional level of FY 77.	Feb.1,1978	7.5	16.9	Curtailment of approximately 4 course offering in Spring '78 semester.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

MAT-SU COMMUNITY COLLEGE
 BRU-Level II

UA/COMMUNITY COLLEGES
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	8.4								8.4
2.			1.0						1.0
3.	7.5								7.5

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Kodiak Community College
 BRU-Level II

UA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/78	4.6	4.6	
2.	Library (is the only sub-component of academic support at Level IV)	2/78	62.8	67.4	Supplemental request for academic support includes the total for library services. This component was not funded by the F.C.C. and is vital to the maintenance of other on-going programs at Kodiak Commu- nity College. Should the normal fund not be provided, library growth will be frozen and maintenance of existing collection will deteriorate in an unacceptable manner. Long term accreditation will suffer.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Kodiak Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level II

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request C. by Program
1.	4.6								4.6
2.	42.0	.4	.4	1.2	16.3			2.5	62.8

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Kenai Community College
 BRU-Level II

UA/Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/78	17.4	17.4	
2.	Library	2/78	60.2	77.6	<p>Library for Kenai was omitted in error by U.A. from its budget request. Student learning would be severely affected if the library doors do not open. Also, the accreditation with NWACSC might be endangered. Teaching would be more difficult and less effective without access both to students and to instructors. The total of 56.4 State includes staff longevity increases for the Library of 1.1 plus a 10% of salary amount for the librarian who is also a CBU member, in the amount of 4.0.</p>

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Kenai Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Co by Program
1.	17.4								17.4
2.	34.7	5		1.2	23.5			.3	60.2

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Kuskokwim Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level I

Priority Program Ranking)	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cumulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/78	9.8	9.8	Program not actually funded this year as can be evidenced by the fact that no equipment money (used to purchase books) exists in budget. Senate Finance included \$100.5 in their budget for Kuskokwim's Library. FCC reduced this sum to \$17.0 and Governor's cut reduced it to \$11.2. In order to keep Library functioning at the same level, \$37.9 was re-programmed in order to achieve approximately 45% of maintenance level. The supplemental requested here will restore us to full maintenance.
2.	Library	2/78	56.1	65.9	

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 EXPENDITURES BY OBJECT CODE GROUP

Kuskokwim Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Co. by Program
1.	9.8								9.8
2.	21.7	2.0	1.3	2.6	27.5			1.0	56.1

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Northwest Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/78	2.4	2.4	
2.	Library	2/78	40.0	42.4	This was the amount cut from the appropriated monies by the Governor. It is required to meet even minimal standards for a library for NWCC. Without these monies the college cannot expect to meet the standards of the accrediting agency.
3.	Part-time Instructional Personnel	2/78	25.7	68.1	Following the Governor's cut in FY77 NWCC received a partial reinstatement of \$25,000. The reinstatement made possible to teach about 16 courses in the villages which had been previous eliminated. In the FY78 budget this \$25,000 amt. was left in the budget but was to have been realized from student tuition. The college was already responsible for generating \$25,000 in student tuition, so this increased the figure to \$50,000. In FY77 the college generated just less than \$25,000 in student tuition. Projecting this to FY78, it will leave the college about \$25,000 short of the required \$50,000 needed to balance the budget. Therefore, NWCC requests supplemental funds in the amount of \$25,700 to make up the difference. continued

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Northwest Community College
 BRU-Level II

U.A. Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cumulative Budget Request	Program Impact if Supplemental is not Approved
3.	Part-time Instructional Personnel -Continued-				The planned distribution is as follows: part-time faculty salaries, \$21,408; part-time faculty benefits, \$4,288, for a total of \$25,696. These figures are based upon 16 classes of three credits each. Presently the instructional costs for each village center amount to about four faculty-class units, thus providing instruction to one academic year in about four villages. It should be noted that even with this increase, the college will be short about \$18,800 or 12 faculty-class units (12 three credit courses) compared to FY77. This difference results from inflationary factors not adjusted for in this budget.
4.	Partially Funded Physical Plant Utilities	2/78	6.7	74.8	This spring the cost of utilities in Nome increased a full 50% thus holding its costs about steady. Now with this latest increase, the full brunt of the increase will be reflected in the budget as reduction in usage which has already taken place. It is with this in mind that NWCC requests a 50% increase in money for utilities. The latest estimate for utilities is \$22,339 and the college is requesting the difference to help cover the \$33,039 utility bill estimated for FY78.

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 EXPENDITURES BY OBJECT CODE GROUP

Northwest Community College
BRU-Level II

UA/Community Colleges
Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	2.4								2.4
2.					40.0				40.0
3.	25.7								25.7
4.			6.7						6.7

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Tanana Valley Community College
 BRU-Level II

U of A Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity step increase	2/01/78	10.3	10.3	Salaries or services will be reduced
2.	Funds are necessary to counteract inflationary impact in fixed costs in those services (instructional, student affairs and academic support) necessary for effecting daily operation of TVCC and for promotion of the instructional services rendered.	2/01/78	22.8	33.1	Quality of services to students diminishes. This supplement maintains TVCC operations; i.e., phones, rentals, publicity, equipment maintenance, all of which will be reduced proportionately if funds are not available.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Tanana Valley Community College
 BRU-Level II

U of A Community Colleges
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	10.3								10.3
2.			18.4	4.4					22.8

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Rural Education
 BRU-Level II

UA/Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Cos by Program
1.	6.0								6.0
2.	64.4								64.4

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Rural Education
 BRU-Level II

UA/Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/1/78	6.0	6.0	
2.	When the Phase I budget document was prepared, the case of the former Vice-President, REA, was being reviewed by the Board of Grievances. The Hearing Officer has subsequently re-affirmed the University's authority to re-sign this individual within the University. Therefore, a position must be funded for the FY78. This request is to fund the salary and related staff benefits.	2/1/78	64.4	70.4	If the request is not approved, funding will have to be absorbed directly from REA educational programs.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Regional Learning Centers
 BRU-Level II

UA / Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cumulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases	2/1/78	6.8	6.8	

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Regional Learning Centers
BRU-Level II

UA/Extension & Rural Education
Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Cost: by Program
1.	6.8								6.8

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Cooperative Extension Service
 BRU-Level II

UA/Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	Longevity Step Increases		35.4	35.4	
.2	<p>Local Government - Provides leadership for statewide education in Local Government development with particular emphasis on needs 2nd Class cities under Alaska statutes. Priority focus shall be on communities west of 150° west longitude, the North Slope and Interior Alaska. Major education efforts will focus on preparation of teaching materials, publication, films, radio and television presentations and in-depth teaching in workshop settings. Extensive travel is necessitated by this program; also resources are necessary to bring workshop participants into a centralized location for workshop programs.</p>	2/1/78	80.0	115.4	<p>For the past nine years, Cooperative Extension has been assisting rural Alaskan communities become knowledgeable on the alternatives of Local Government under Alaskan statutes. This effort has been funded under Title I of the Higher Education Act and funds are no longer available. More than 25% of Alaska's rural communities, both native and non-native, have been directly assisted in making the decision as to whether they do or do not want to form a local government. Our educational efforts deal with the rights and responsibilities of local governments and local officials under State law. The role of Local Government in rural Alaska is undergoing dramatic changes due to passage of Federal laws affecting the majority of rural Alaskans. The need for continuation of this effort is therefore further intensified. State support of this viably recognized educational effort will enable the remaining 130 some rural Alaskan communities to make an informed decision as to their local government needs.</p>

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

Cooperative Extension Service
 BRU-Level II

UA/Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)*	Program Description/Explanation & Detailed Position Listing	Date Funds are to be Committed	Budget Request Cost	Cummulative Budget Request	Program Impact if Supplemental is not Approved
3.	Bethel Home Economist - This would be a single agent office, delivering Extension education to the communities of the Yukon-Kuskokwim delta. Primary emphasis would be in the areas of food and nutrition, health, housing and youth programs. Other responsibilities would include a broad application of community and natural resource management and development programs. Extensive travel would be necessary in order to provide educational programs to the approximately 50 rural communities of the area. Extensive use of the public television facilities at Kuskokwim Community College would be a key to on-going educational efforts.	2/1/78	40.0	155.4	This position has been funded for several years through the Federal Expanded Food and Nutrition Program which requires that funds be expended only for nutrition education. This federal funding is no longer available. Agents have identified and documented a wide array of people and resource educational needs which are typically addressed by Extension educators on other than restricted funding. State support of this office would allow educational efforts to address these identified needs on a sustained, systematic basis, while continuing the important nutrition education effort. Current funding is site specific to Bethel. State support would allow expansion of the area served to include those communities scattered along the lower Yukon and Kuskokwim Rivers, which are now without Extension education programs.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Cooperative Extension Service
 BRU-Level II

UA/Extension & Rural Education
 Major Administrative Unit-Level I

Priority (Program Ranking)	Personal Services 1000	Travel 2001	Contractual 3001	Commodities 4001	Equipment 5001	Lands/ Buildings 6001	Grants/ Claims 7001	Miscellaneous 8001	Budget Request Costs by Program
1.	35.4								35.4
2.			80.0						80.0
3.	40.0								40.0

FY 78 BOARD OF REGENTS / STATEWIDE ADMINISTRATION

SUPPLEMENTAL REQUEST

NOVEMBER, 1977

UNIVERSITY OF ALASKA

1978 Work Program

BOARD OF REGENTS/STATEWIDE ADMINISTRATION

(All figures in thousands)

SOURCE	FY77 BUDGET	FY78 FCC	FY78 Budget		
			Work Program	Supplemental	Total
REVENUES					
Revenue subject to Board's distribution	N/A	4,046.8	4,046.8 ^(c)	1,000.0	5,046.8
Appropriation for Board of Regents	N/A	122.9	122.9	0	122.9
Appropriation for President's Office	N/A	133.4	133.4	0	133.4
Salary Transfers	N/A	0	344.0 ^(d)	0	344.0
TOTAL	4,327.0^(a)	4,303.1^(b)	4,647.1	1,000.0	5,647.1
EXPENDITURES					
Board of Regents:					
Board Travel	Included under Exec. Secretary	Included under Exec. Secretary	41.5	0	41.5
Executive Secretary	85.2	110.1	98.2	0	98.2
Comptroller	82.4	0	131.9	13.2	145.1
Presidential Search	18.8	12.8	12.8	0	12.8
Regent's Distribution	0	4,046.8	0	0	0
SUB-TOTAL	186.4	4,169.7	284.4	13.2	297.6
President's Office	133.4	133.4	155.2	0	155.2
Vice President-REA	155.8	0	0	0	0
Executive Vice President	90.9	0	0	0	0
Management Systems	300.0	0	0	0	0
University Counsel	83.6	0	106.3	0	106.3
Assistant to the President for Academic Affairs:					
Office of the Assistant to the President	55.7	0	99.6	7.1	106.7
Director of Institutional Planning	85.7	0	103.4	18.5	121.9
Facility Planning and Construction Management	135.4	0	173.5	37.9	211.4
SUB-TOTAL	276.8	0	376.5	63.5	440.0
Director of Development:					
Office of the Director of Development	Included under Sub-Total	0	102.6	0	102.6
Alumni Affairs	Same	0	102.7	0	102.7
Information Services	Same	0	99.3	0	99.3
Publications	Same	0	20.5	0	20.5
SUB-TOTAL	309.3	0	325.1	0	325.1

UNIVERSITY OF ALASKA
FY78 Work Program

BOARD OF REGENTS/STATEWIDE ADMINISTRATION

(All figures in thousands)

SOURCE	FY77 BUDGET	FY78 FCC	FY78 BUDGET		
			Work Program	Supplemental	Total
Vice President for Finance:					
Office of the Vice President for Finance	111.5	0	142.9	0	142.9
Assistant Vice President for Finance	140.1	0	0	0	0
Budget Development	123.0	0	173.6	0	173.6
Accounting Services	580.1	0	806.5	126.0	932.5
Business Services	380.0	0	500.0	69.0	569.0
Systems Development	Incl. under Acctng.	0	106.7	70.0	176.7
Computer Development	1,168.6	0	1,279.2	304.5	1,583.7
SUB-TOTAL	2,503.4	0	3,008.9	569.5	3,578.4
Special Assistant to the President:					
Office of the Special Assistant to the President	0	0	20.3	0	20.3
Personnel Director	231.0	0	108.9	77.6	186.5
EEO/AA Officer	Incl. under Pers.	0	46.7	0	46.7
SUB-TOTAL	231.0	0	175.9	77.6	253.5
Chancellor, Community Colleges, Extension Rural Ed.	0	0	78.2	0	78.2
BU Contract Manager	Incl. under Pers.	0	80.2	0	80.2
University Assembly	56.4	0	56.4	0	56.4
Contingency Reserves	0	0	0	276.2	276.2
TOTAL STATEWIDE ADMINISTRATION AND BOARD OF REGENTS	\$4,327.0	\$6,303.1	\$4,647.1	1,000.0	\$5,647.1

(a) Revenue in the amount of \$4,327.0 does not fall in any of the above categories. However, this figure does represent the total Revenue and Expenditures Budget for FY77.

(b) FY78 does not include the salary transfers listed under footnote (d).

(c) Revenue subject to Regents' Distribution consists of the following:

\$ 620.0 Overhead, indirect cost recovery
2,895.8 State General Fund Appropriation
531.0 Program Receipts:
 Computer Services \$250.0
 Interest from Permanent Fund 165.0
 Interest from Investments 116.0

Regents' Distribution Component, in addition to \$4,046.8 as identified above, also includes \$2,265.5 in personal services for salary increase authorized in FY77 are now included in various Budget Request Units within the University of Alaska. (See next page.)

(d) Salary Transfers consist of the following:

\$239.2 5% Base Salary adjustment for Statewide Administration and Board of Regents from \$3,448.0
FCC Special Appropriation in salary and staff benefits increase for the University of Alaska
46.0 Salary increase distribution not completed in FY77 in Statewide Administration and Board of Regents from Regents' Distribution Component.
22.0 From the University of Alaska Foundation to cover one quarter of salary and staff benefits for the positions of Director of Development and Executive Secretary to the Director of Development.
36.8 Transfer from University of Alaska/Fairbanks to Statewide Administration to cover Job Analyst position and portion of Public Relations position which are now part of Statewide Admin. Budget.

\$344.0 Total

UNIVERSITY OF ALASKA

10/19/77/HDH

University of Alaska
1977-78 Work Program
Board of Regents and Statewide Administration

Prioritization of \$1 million Supplemental Appropriation

1. \$304,500 for Computer Development through the existing contract with Systems Computer Technology Corporation
2. \$ 77,600 for the office of Personnel Director
 - \$28.9 Director
 - 12.0 Administrative Assistant
 - 16.3 Manager Compensation and Benefits
 - 20.4 Operating Expenses
3. \$ 69,000 for the office of Business Services in Vice President for Finance
 - \$31.9 Director
 - 11.4 Administrative Assistant
 - 20.5 Risk Manager
 - 5.2 Operating Expenses
4. \$ 70,000 for Systems Development
 - \$31.9 Director
 - 33.7 Systems Analyst
 - 4.4 Operating Expenses
5. \$126,000 for Accounting Services
 - \$29.5 Fund and Financial Statement Accountant
 - 13.5 Account Clerk II
 - 18.6 CBU Clerk
 - 24.8 Construction Accountant
 - 16.5 Account Clerk II
 - 16.5 Account Clerk II
 - 6.6 Operating Expenses
6. \$ 18,500 for Institutional Planning
 - \$13.8 Personal Secretary
 - 4.7 Student Assistants
7. \$ 13,200 for Comptroller's Office
 - \$13.2 Executive Secretary
8. \$ 7,100 for Assistant to the President for Academic Affairs
 - \$ 7.1 Student Clerk
9. \$ 37,900 for Facilities Planning and Construction
 - \$34.9 Engineering Systems Manager
 - 3.0 Operating Expenses
10. \$276,200 for Reserve for Contingencies.

\$1,000,000

UNIVERSITY OF ALASKA

11/19/77 -NDH

UNIVERSITY OF ALASKA

FY 78 WORK PROGRAM

BOARD OF REGENTS/STATEWIDE ADMINISTRATION

Summary of 276.2 Contingency

		<u>TOTAL</u>
<u>Exec. Secretary to the Board of Regents</u>		16,159
Personnel Services	2,000	
Operating Expenses:		
Commodities	500	
Contractual	2,000	
Board's Representational Allowance	11,659	
<u>University Counsel</u>		2,500
Operating Expenses:		
Commodities	2,500	
<u>Asst. to the Pres. for Acad. Affairs</u>		3,500
Personnel Services	500	
Labor Pool	3,000	
<u>Facilities Plan. & Construction</u>		20,614
Personnel Services	18,864	
Operating Expenses:		
Travel	500	
Equipment	1,250	
<u>Alumni Services</u>		3,000
Labor Pool	3,000	
<u>Information Services</u>		2,490
Operating Expenses:		
Contractual	1,685	
Equipment	805	
<u>Publications</u>		750
Operating Expenses:		
Equipment	750	
<u>Vice President for Finance</u>		1,800
Equipment	1,800	

11-19-77 - NDH
 FY78 Work Program
 Board of Regents/Statewide Administration
 Summary of 276.2 Contingency
 -2-

<u>Accounting Services</u>		34,400
Personnel Services	19,000	
Operating Expenses:		
Travel	1,500	
Contractual	12,000	
Equipment	1,900	
<u>Budget Development</u>		37,325
Personnel Services	16,460	
Operating Expenses:		
Travel	2,000	
Commodities	600	
Contractual	3,500	
Equipment	14,765	
<u>Special Asst. to the President</u>		10,250
Personnel Services	5,000	
Operating Expenses:		
Travel	1,500	
Commodities	1,125	
Contractual	1,125	
Equipment	1,125	
Miscellaneous	375	
<u>Personnel Director</u>		33,812
Personnel Services	21,812	
Operating Expenses:		
Travel	6,720	
Equipment	5,280	
<u>Chancellor, C.C. Ext. & Rural Ed.</u>		8,600
Operating Expenses:		
Travel	2,000	
Contractual	800	
Commodities	800	
Equipment	2,000	
Personal Services	3,000	
<u>University Assembly</u>		4,000
Operating Expenses:		
Travel	4,000	

UNIVERSITY OF ALASKA

11-19-77 - NDH
FY Work Program
Board of Regents/Statewide Administration
Summary of 276.2 Contingency

-3-

<u>President's Office</u>		22,000
Personnel Services	15,000	
Operating Expenses:		
Travel	2,000	
Contractual	5,000	
<u>Independent Audit</u>		75,000
Operating Expenses:		
Contractual(re FY 77 audit)	75,000	
		<hr/>
		276,200

-0-

NDH:dm

CORRECTION

THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY

UNIVERSITY OF ALASKA

11-19-77 - NDH
FY Work Program
Board of Regents/Statewide Administration
Summary of 276.2 Contingency
-3-

<u>President's Office</u>		22,000
Personnel Services	15,000	
Operating Expenses:		
Travel	2,000	
Contractual	5,000	
<u>Independent Audit</u>		75,000
Operating Expenses:		
Contractual(re FY 77 audit)	75,000	
		<hr/>
		276,200

-0-

NDH:dm

FY 78 BUDGET REQUEST FOR THE MANAGEMENT TEAM

NOVEMBER, 1977



UNIVERSITY OF ALASKA
FAIRBANKS, ALASKA 99701

November 8, 1977

Mr. B.B. Allen
Commissioner of Administration
Department of Administration
State Capitol Building
Pouch C
Juneau, Alaska 99811

- RE: (a) Request for Balance of Funding from FY77 for Management Team @ \$29,981.22
(b) Special Appropriation Request, FY78 Session, to offset Management Team Cost(s) Incurred in FY78

Dear Mr. Allen:

Your assistance is solicited relative to the referenced matter.

Reference (a) concerns itself with receiving approval from your office for the utilization of the balance @ \$29,981.22 in the FY78 of the \$150,000.00 FY77 State Appropriation, advanced toward the cost of the management team.

Reference (b) advances the request that special legislation be appropriately introduced in the FY78 session of the Legislature, funding the costs of the management team met in the FY78 (i.e., principally a function of billings received subsequent to 6/30/77 for services rendered in the FY77, although some services and billings therefor have been and will be witnessed in the current FY78). The amount sought is as follows (See: attachment for support):

Amount paid/projected to be paid in FY78	\$187,481.22
Amount being claimed by F. Arnold Echols beyond \$15,000.00 Purchase Order (Subject to Board of Regents' action 12/2/77)	6,635.97
Plus: Balance from FY77 Legislation @ \$150K, if disapproved	<u>29,981.22</u>
Total Amount Sought, FY78 Legislation	\$224,098.41

Pursuant to the foregoing, if the \$29,981.22 amount spoken to under reference (a) above is approved by your office, the special legislation amount sought under reference (b) above @ \$224,098.41 would have to be appropriately reduced (i.e., to \$194,117.19).

UNIVERSITY OF ALASKA


November 8, 1977

B.B. Allen

Page Two

Your attention to this request would be appreciated. Should you have any question, please feel free to contact me.

Sincerely Yours,



Dr. E. Earle Brewer
Vice President for Finance

EEB:lw

cc: Dr. Neil D. Humphrey, President

Prepared 11/8/77

ANALYSIS OF
MANAGEMENT TEAM EXPENSES BY FISCAL YEAR

<u>MAIN LAFRENTZ & COMPANY</u>	\$265,000.00	(Committed)
	\$ 93,935.01	(Paid in FY77)
	\$137,620.05	(Paid in FY78)
	\$ 12,171.50*	(Payment Pending)
	\$ 33,444.94	(Projected for FY78)

<u>ECHOLS, ARNIE</u>	\$ 15,000.00	(Committed)
	\$ 9,135.39	(Paid in FY77)
	\$ 4,551.01	(Paid in FY78)
	\$ 1,313.60	(Projected for FY78)
	\$ 6,635.97**	(Payment Pending)

<u>SARAFIAN, ARMEN</u>	\$ 27,500.00	(Committed)
	\$ 16,948.38	(Paid in FY77)
	\$ 10,551.62	(Paid in FY78)

SUMMARIES:

Amount Paid in FY78	<u>\$194,117.19</u>	(Asked From B.B. Allen)
Special Appropriation in FY77:	<u>\$150,000.00</u>	
Amount Spent in FY77:	<u>-120,018.78</u>	
To Be Requested for Use in FY78	<u>\$ 29,981.22</u>	

Footnotes:

- * Invoice Received, Payment pending, Included in Projected Figure for FY78
- ** Represents requested "overdraw" (i.e., sum of billings #7, #8, & #9 @ \$7,949.57 minus \$1,313.60 current balance = \$6,635.97) from F. Arnold Echols that are currently being held in abeyance subject to Board of Regents action on 12/2/77.

COMMITTEE REPORT
HOUSE

1/31/78

FURTHER: _____

Date: _____

Mr. Speaker:

The Committee on FINANCE has had HB 716
"An Act making a supplemental appropriation to the University of Alaska,
management team; eff. date."

under consideration and (a majority of the committee) (the committee
reports it back as follows)

- recommends it do pass recommends it do not pass
 recommends it do pass with attached amendment(s)
 recommends it be replaced with CS for _____

and _____ new title same title

- AND attaches a Letter of Intent New Fiscal Note
 reports it back without recommendation
 and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

Chairman

Introduced: 1/31/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 716

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation to the
7 University of Alaska, management team; and providing
8 for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$157,500 is appropriated from the general fund
11 to the University of Alaska for Fiscal Year 1978 operating expenses of the
12 management team.

13 * Sec. 2. This Act takes effect immediately in accordance with AS 01.-
14 10.070(c).

NB 716
717

January 31, 1978

The Honorable Hugh Malone
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting two bills making supplemental appropriations to the University of Alaska. One bill is for the expenses of the management team for Fiscal Year 1978.

The other is for Fiscal Year 1978 U of A operating expenses. This appropriation is being requested in response to the expression of legislative intent contained in the May 28, 1977 memorandum from Steve Cowper, Chairman of the Free Conference Committee on the Budget to the Honorable John Rader, Senate President, and the Honorable Hugh Malone, Speaker of the House, 1977 H.J., p. 1608, and with the "operating budget analysis" appended to my veto message for FCCS SCS CSHB 52, as it appears in the FCCS report for FY 78, Capital Budget and Summaries, p. 73.

Fiscal information is attached.

Sincerely,

S/JS H

Jay S. Hammond
Governor

ALASKA STATE LEGISLATURE

TENTH Legislature .. SECOND Session

HOUSE BILL NO. 716

By THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

"An Act making a supplemental appropriation to the University of Alaska, management team; and providing for an effective date."

supp.. approp. UoFA managment. team

Introduced in the House 1-31-1970

HISTORY IN THE HOUSE

19 78

Jan. 31

Read first time and referred to Committee on Finance

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reported correctly engrossed
Signed by Speaker
Sent to Senate

CHIEF CLERK OF THE HOUSE

HISTORY IN THE SENATE

19

Read first time and referred to Committee on

Reported back with recommendation that

Read second time and

Read third time and

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reconsideration

PASS Effective Date
Yeas Yeas
Nays Nays
Absent Absent
Excused Excused

Reported correctly engrossed
Signed by President
Returned to House

SECRETARY OF THE SENATE

HISTORY IN THE HOUSE

19

Received from Senate

Concurred in Senate amendment thus adopting:

Failed to concur in Senate amendment; asked Sen. to recede

Senate receded from amendment

Senate failed to recede from amendment

FCC appointed by House

FCC appointed by Senate

FCC adopted

To enrolling

Reported correctly enrolled

Sent to Governor

..... by Governor

Filed with I.t. Governor

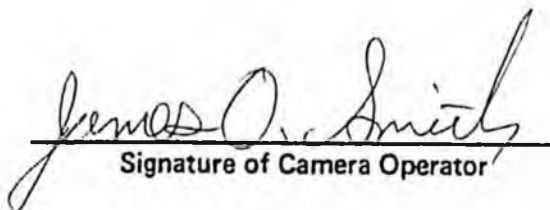
Chapter No.

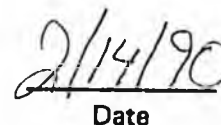


RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.


Signature of Camera Operator


Date

COMMITTEE REPORT

HOUSE

1/31/78

FURTHER: _____

Date: _____

Mr. Speaker:

The Committee on FINANCE has had HE 717
"An Act making a supplemental appropriation to the University of Alaska,
FY 78 operating expenses; eff. date."

under consideration and (a majority of the committee) (the committee reports it back as follows)

() recommends it do pass () recommends it do not pass

() recommends it do pass with attached amendment(s)

(X) recommends it be replaced with CS for HE 717

and _____ () new title (X) same title

() AND attaches a Letter of Intent () New Fiscal Note

() reports it back without recommendation

() and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

[Signature]

[Signature]

[Signature]

Chairman

Original sponsor: Rules Committee by request
of the Governor

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2 CS FOR HOUSE BILL NO. 717

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 TENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making a supplemental appropriation for sala-
7 ries and operating expenses of the University of
8 Alaska; and providing for an effective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$892,500 is appropriated from the general fund to
11 the Office of the Governor for the purpose of paying salary longevity incre-
12 ments to staff of the University of Alaska. The sum allocated to the univer-
13 sity shall be based on the excess cost of these salary longevity increments
14 above the fiscal year 1978 university appropriation.

15 * Sec. 2. The sum of \$1,000,000 is appropriated from the general fund to
16 the University of Alaska for support of the management of the statewide
17 system.

18 * Sec. 3. The sum of \$1,890,000 is appropriated from the general fund to
19 the University of Alaska for support of the program components of the univer-
20 sity.

21 * Sec. 4. The sums appropriated in secs. 2 and 3 of this Act constitute
22 the balance of funds authorized to be appropriated to the University of
23 Alaska for the fiscal year ending June 30, 1978, as set out in the letter of
24 intent adopted by the First Session of the Tenth Alaska Legislature in con-
25 junction with approval of the fiscal year 1978 General Appropriation Act.
26 The unexpended and unobligated portion of the funds appropriated in secs. 2
27 and 3 of this Act lapse into the general fund June 30, 1978.

28 * Sec. 5. This Act takes effect immediately in accordance with AS 01.10.-
070(c).

SENATE COMMITTEE SUBSTITUTE FOR
COMMITTEE SUBSTITUTE FOR HOUSE BILL
NO. 717 (CC) with Letter of Intent.

CSHB
717

be adopted.

Senate Members:

House Members:

/s/ Senator Orsini, Chairman
/s/ Senator Croft
/s/ Senator Kerttula
signed "Do pass bill;
do not concur with letter of
intent"

/s/ Representative Meekins, Chairman
/s/ Representative Cotten
/s/ Representative Eliason

HB
717

The letter of intent appears as follows:

" LETTER OF INTENT
SCSCSHB 717(C.C.)

The Free Conference Committee, in the course of writing the statement of legislative intent for the FY 1978 budget for the University of Alaska, provided in part as follows:

The Legislature will entertain a supplemental appropriation to the Regents' distribution component . . . in an amount not to exceed \$1,000,000 general funds . . .

As to the remaining budget groups . . . the Legislature will entertain a supplemental appropriation . . . not to exceed \$4,400,000 general funds for these budget groups. Approval of the supplemental appropriation will depend upon whether the University has complied with the legislative intent set forth herein, and further upon the submission of a comprehensible budget format with an amount of detail and backup material similar to that required of every other state agency . . .

The University shall make its plans for FY 1978 based upon these maintenance guidelines and based upon the amount of general funds authorized on the FY 1978 budget plus the additional \$4.4 million (if needed). If the guidelines are met and the supplemental request is properly documented, the supplementary appropriation should be favorably considered by the Legislature.

CSHB
717

The Free Conference Committee, in order to guarantee a minimum of funding for certain budget components, provided for "advances" on the supplemental in the FY 1978 budget bill. Some of those "advances" were vetoed by the Governor. The intent bill takes into consideration the advances and the vetoes; thus, the total of all advances and the supplemental approved herein is \$4,400,000, with the exception of specified changes to conform to legislative intent to the greatest possible extent.

Since the FY 1978 budget was signed into law, some unforeseen events have taken place. First is the resignation of the University's new president only a few months after taking office. Secondly, the University has not complied with the above-stated intent to submit a comprehensible budget format for FY 78 which is based upon a reliable statement of appropriations and expenditures against those appropriations.

Because of the Legislature's concern with the students and faculty of the University, the decision was made to fund the supplementals for FY 1978, with the following exceptions:

1. Statewide Administration - General Reduction (100.0)
2. Institute of Marine Science - Renovation of Irving II Building - Capital Item (39.8)
3. Institute of Arctic Biology - Cold Adaptation - New Program (45.9)
4. U.A. Fairbanks - Library Circulation System - Capital item (52.0)
5. U.A. Anchorage - Research & Professional Centers - New Program (76.4)
6. U.A. Anchorage - Provision for shortfall in receipts 100.0
7. Anchorage Community College - Technical programs equipment - Capital item (39.9)
8. Anchorage Community College - Military Base Programs - Not General Fund (120.0)
9. Rural Education - New position for former Vice President, REA - not maintenance (64.4)

It is apparent from University testimony to the Senate Finance Committee that the University has not adhered to the legislative intent for the FY 78 budget. Because the University Administration allowed the addition of some 30 lower division courses at the University of Alaska, Anchorage Campus, not included under either the definition of maintenance or special additions in

the Free Conference Committee Budget, this would necessitate a reduction in military and/or summer session programs. For this reason, and because the Senate Finance Committee does not wish to penalize students or faculty for University mismanagement, \$100,000 of the Statewide Administration Supplemental request is being appropriated to cover the shortfall in receipts and over-expenditure in programs at the University of Alaska, Anchorage. An additional \$100,000 to cover these shortfalls in receipts and over-expenditures is to be taken from the existing contingency fund of the President. Since moving funds from the President's Contingency Fund to U.A.A. will involve transfers between appropriations, it is assumed that the University will request approval for these transfers from the Legislative Budget & Audit Committee before any transfers are completed.

CSHB
717

SCSCSHB 717(C.C.) has reduced the number of appropriations from those originally included in HB 717. It is hoped the new level of appropriations will allow flexibility within programs of each campus and yet assure that funds for one campus will not be used for programs at a different campus. The FY 78 University budget was divided into 67 appropriations. This supplemental compresses these appropriations into a fewer number. It is intended that the University shall have the authority to transfer from any appropriation in

Section 3 of this supplemental to any corresponding appropriation established in the FY 78 University budget. The corresponding appropriations are as follows:

<u>SCSCSHB 717(C.C.)</u>	<u>FY 78 Budget</u>
Fairbanks 4-year & graduate	Fairbanks 4-year & graduate Instruction Academic Support Student Services
Tanana Valley Community College	Tanana Valley C.C. Instruction Academic Support Student Services
Institutional Support	Institutional Support
Anchorage 4-year & graduate	Anchorage 4-year & graduate Instruction
Anchorage Community College	Anchorage C.C. Instruction Academic Support
Mat-Su Community College	Mat-Su C.C. Instruction
Public Service Institutional Support	Public Service Institutional Support
Southeast	Southeast
Ketchikan Community College	Ketchikan C.C. Academic Support
Sitka Community College	Sitka C.C. Academic Support
Institutional Support	Institutional Support
Rural Educational Affairs	Rural Educational Affairs
Kodiak Community College	Kodiak C.C. Academic Support

CSHB 717	Kuskokwim Community College	Kuskokwim G.C. Academic Support Public Service
	Northwest Community College	Northwest C.C. Instruction Academic Support Institutional Support
	Public Service	Public Service

The \$120,000 appropriated for Rural Educational Affairs Public Service is to fund \$80.0 for Local Government Program and \$40,000 for Bethel Home Economist.

It is the intent of the Legislature that the funds appropriated through SCSCSHB 717(C.C.) shall be used to keep the University operating at a maintenance level, as stated in the FY 1978 Budget Act. Money shall not be diverted from existing programs to other purposes, such as covering the 1977 deficit, if any.

Section 2 includes funding for payment of the additional claim of Mr. Echols, member of the Management Team, for services rendered at the direction of the University President. The claim shall be paid from these funds.

The Legislature takes note that transfers have apparently been made by the University between appropriation items without requesting prior approval of the Legislative Budget and Audit Committee as required by law. If the University does not comply with stated budget intent, the University must recognize this will do further damage to the relationship between the University and the Legislature.

Joseph Orsini

Joseph Orsini

Russ Meekins

Russ Meekins

Mr. Miller stated that the above report will be considered tomorrow.

ENGROSSMENT

The following was engrossed, signed by the Speaker and Chief Clerk and transmitted to the Senate for consideration:

HJR 58

HJR
58ANNOUNCEMENTS

Finance

CSSB 399, HB 608,
610, 885, 901, 911

Capitol 411 1:15 p.m., 4/3

Resources

HB 854, 878

Capitol 118 1:30 p.m., 4/3

State Affairs

HB 530, 743, 751,
471, 722, HCR 115

Capitol 123-A 1:30 p.m., 4/3

HESS

HB 99

Capitol 110 3:00 p.m., 4/3

Judiciary

HB 582, 753, 87, 97

Capitol 124 3:00 p.m., 4/3

ADJOURNMENT

Mr. Miller moved and asked unanimous consent that the House adjourn until 10:00 a.m., April 4, 1978. There being no objection, the House adjourned at 12:30 p.m.

Irene Cashen
Chief Clerk

CORRECTION

**THIS DOCUMENT
HAS BEEN REPHOTOGRAPHED
TO ASSURE LEGIBILITY**

CSHB
717

Kuskokwim Community
College

Northwest Community
College

Public Service

Kuskokwim C.C.
Academic Support
Public Service

Northwest C.C.
Instruction
Academic Support
Institutional Support
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CSHB
717

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Section 3 of this supplemental to any corresponding appropriation established in the FY 78 University budget. The corresponding appropriations are as follows:

<u>SCSCSHB 717(C.C.)</u>	<u>FY 78 Budget</u>
Fairbanks	Fairbanks
4-year & graduate	4-year & graduate
	Instruction
	Academic Support
	Student Services
Tanana Valley Community College	Tanana Valley C.C.
	Instruction
	Academic Support
	Student Services
Institutional Support	Institutional Support
Anchorage	Anchorage
4-year & graduate	4-year & graduate
	Instruction
Anchorage Community College	Anchorage C.C.
	Instruction
	Academic Support
Mat-Su Community College	Mat-Su C.C.
Public Service	Instruction
Institutional Support	Public Service
	Institutional Support
Southeast	Southeast
Ketchikan Community College	Ketchikan C.C.
	Academic Support
Sitka Community College	Sitka C.C.
	Academic Support
Institutional Support	Institutional Support
Rural Educational Affairs	Rural Educational Affairs
Kodiak Community College	Kodiak C.C.
	Academic Support

ENGROSSMENT

The following was engrossed, signed by the Speaker and Chief Clerk and transmitted to the Senate for consideration:

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ADJOURNMENT

Mr. Miller moved and asked unanimous consent that the House adjourn until 10:00 a.m., April 4, 1978. There being no objection, the House adjourned at 12:30 p.m.

Irene Cashen
Chief Clerk

HB 717 Following is the Finance Committee Chairman's letter of intent on HOUSE BILL NO. 717 (supplemental appropriation, University of Alaska, FY 78 operating expenses; effective date). The Finance Committee report appears on page 249 of the journal.

"LETTER OF INTENT
HOUSE BILL 717"

The Free Conference Committee, in the course of writing the statement of legislative intent for the FY 1978 budget for the University of Alaska, provided in part as follows:

"The Legislature will entertain a supplemental appropriation to the Regents' distribution component ...in an amount not to exceed \$1,000,000 general funds...

"As to the remaining budget groups...the Legislature will entertain a supplemental appropriation...not to exceed \$4,400,000 general funds for these budget groups. Approval of the supplemental appropriation will depend upon whether the University has complied with the legislative intent set forth herein, and further upon the submission of a comprehensible budget format with an amount of detail and backup material similar to that required of every other state agency.

"The University should make its plans for FY 1978 based upon these maintenance guidelines and based upon the amount of general funds authorized on the FY 1978 budget plus the additional \$4.4 million (if needed). If the guidelines are met and the supplemental request is properly documented, the supplemental appropriation should be favorably considered by the Legislature."

The Free Conference Committee, in order to guarantee a minimum of funding for certain budget components, provided for "advances" on the supplemental in the FY 1978 budget bill. Some of those "advances" were vetoed by the Governor. The intent bill takes into consideration the advances and the vetoes; thus, the total of all advances and the supplemental approved herein is \$4,400,000.

Approval of this supplemental appropriation assures the University of a 12 per cent general fund increase for FY 1978 over FY 1977.

Since the FY 1978 budget was signed into law, some unforeseen events have taken place. First is the resignation of the University's new president only a few months after taking office. Secondly, legislative oversight has not been extensive enough during the interim for the Legislature to pass judgment on whether the FY 1978 budget guidelines have been met.

Because of the Legislature's concern with the students and faculty of the University, the decision was made to fund the supplementals for FY 1978. In doing so, the Legislature makes no judgment as to whether general funds appropriated on the FY 1978 Budget Act were spent according to legislative intent; in addition, the Finance Committee Substitute for HB 717 has been changed from a series of appropriations to specific BRU's to a general appropriation for salary increases for the Statewide Administration, and for the remaining general administrative units. To specify, as set forth in the original bill, would in effect be a legislative stamp of approval upon spending which has already taken place.

REPORTS OF STANDING COMMITTEES

Following is the Resources Committee's letter of intent on HOUSE BILL NO. 704 (appropriation to the Department of Natural Resources, division of land and water management; effective date). The Resources Committee report appears on page 278 of the journal. HB 704

" LETTER OF INTENT

9 February 1978

The Honorable Hugh Malone
Speaker
Alaska House of Representatives
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

This letter is to accompany House Bill 704, reported from the House Committee with a "Do Pass" recommendation on HB 704.

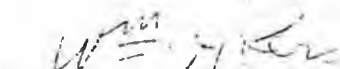
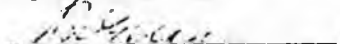
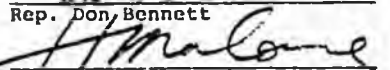




The bill provides for an appropriation to the Department of Natural Resources, Division of Land and Water Management, to reduce the backlog of land and water applications.

The Committee requests that the Department of Natural Resources, Division of Land and Water Management, review the regulations, statutes and procedures presently being used for land and water applications with an eye toward simplifying and expediting the process. The Committee requests that the Division prepare a report to be submitted to the next session of the Legislature proposing any statutory changes they believe desirable to bring about a swifter and less complicated procedure.

Sincerely,

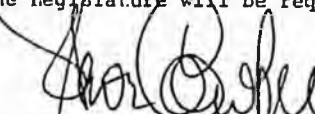


Alvan Osterback, Chairman
House Resources Committee


Rep. William Akers
Rep. Don Bennett
Rep. Richard Eliason
Rep. Hugh Malone
Rep. Mike Miller
Rep. Sarah Smith
Rep. Merle Snider
Rep. Rick Urion

It is the intent of the Legislature that the funds appropriated through HB 717 shall be used to keep the University operating at a maintenance level, as stated in the FY 1978 Budget Act. Money shall not be diverted from existing programs to other purposes, such as covering the 1977 deficit, if any.

The Legislature takes note that transfers have apparently been made by the University between appropriation items without approval of the Legislative Budget and Audit Committee as required by law. If those transfers were made in bad faith, indicating that the University has no intention of complying with stated budget intent, the Legislature will be required to consider other remedies.



 Chairman

The Judiciary Committee has had HOUSE BILL NO. 118 (maximum length of salmon seine vessels; effective date) under consideration and a majority of the committee recommends it do pass. Concurring: Gardiner (Chairman), Brown, Rudd, Eliason and Miles. HB 118

HB 118 was referred to the Rules Committee for placement on the calendar.

The State Affairs Committee has had SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 516 (establishing the office of appropriate technology; effective date) under consideration and a majority of the committee recommends it do pass. Concurring: Bradley (Chairman), McKinnon, Kelly, Lethin and Nakak. SSHB 516

SSHB 516 was referred to the Finance Committee.

The Health, Education and Social Services Committee has had HOUSE BILL NO. 660 (cost of living allowance provided under the teachers' retirement system; effective date) under consideration and a majority of the committee recommends it do pass. Concurring: Parr (Chairman), Bennett, Cotten, Phillips and Beirne. Not concurring: Chatterton recommends do not pass; Ose recommends do not pass unless amended. HB 660

HB 660 was referred to the Finance Committee.

INTRODUCTION, FIRST READING AND REFERENCE
OF HOUSE RESOLUTIONS

HJR HOUSE JOINT RESOLUTION NO. 61 by Bradley:

61

Proposing an amendment to the Constitution of the State of Alaska regarding prosecuting attorneys.

was introduced, read the first time and referred to the Judiciary Committee.

HJR HOUSE JOINT RESOLUTION NO. 62 by Kelly, Dankworth and
62 Hayes:

Proposing an amendment to the Constitution of the State of Alaska relating to investments of the state.

was introduced, read the first time and referred to the Committees on State Affairs and Finance.

HJR HOUSE JOINT RESOLUTION NO. 63 by Bradley:

63

Requesting that the branches of the armed forces in Alaska adhere to a policy of local in-state preference hire on contracts for teaching GED classes.

was introduced, read the first time and referred to the Health, Education and Social Services Committee.

HCR HOUSE CONCURRENT RESOLUTION NO. 106 by Hayes:

106

Requesting state agencies to examine and report on the opportunities of the people of metropolitan Anchorage to view, enjoy and participate in the performing and fine arts and related cultural experiences.

was introduced, read the first time and referred to the Committees on Community and Regional Affairs, State Affairs and Finance.

HCR HOUSE CONCURRENT RESOLUTION NO. 107 by Hayes, Lethin,
107 Dankworth and Kelly:

Requesting a cost and feasibility study on the construction of a Knik Arm hydroelectric power and transportation facility connecting Anchorage and Willow.

HB was introduced, read the first time and referred to the
850 Committees on State Affairs and Finance.

CONSIDERATION OF THE DAILY CALENDAR

SECOND READING OF HOUSE BILLS

HB HOUSE BILL NO. 717 (supplemental appropriation to the
717 University of Alaska, FY 78 operating expenses; effective
date) was read the second time with the Finance Committee
report (p. 249 of the journal).

CSHB Mr. Miller moved and asked unanimous consent that
717 COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (supplemental
appropriation for salaries and operating expenses of the
University of Alaska; effective date) be adopted in lieu
of HB 717. There being no objection, it was so ordered.

Mr. Miller moved and asked unanimous consent that CSHB 717
be considered engrossed, advanced to third reading and
placed on final passage. There being no objection, it
was so ordered.

CSHB 717 was read the third time.

The question being: "Shall CSHB 717 pass the House?"
The roll was taken with the following result:

Yeas: 32 Akers, Anderson, Bennett, Carpenter,
Chatterton, Cotten, Cowper, Dankworth,
Duncan, Freeman, Gardiner, Gruening,
Hayes, Kelly, Lethin, Lovseth, McKinnon,
Malone, Merkins, Miles, Miller, Nakak,
Osterback, Parr, Phillips, Rhode, Rudd,
Schaeffer, Smith, Snider, Swanson,
Urion.

Nays: 3 Beirne, Bradley, Eliason.

Excused: 5 Brown, Buchholdt, Guy, Haugen, Ose.

And so, CSHB 717 passed the House.

Mr. Miller moved and asked unanimous consent that the
roll call on the passage of CSHB 717 be considered the roll
call on the effective date clause. There being no
objection, it was so ordered.

Mr. Miller gave notice of reconsideration of his vote on
CSHB 717.

Mr. Miller moved and asked unanimous consent that the
reconsideration of the vote on CSHB 717 be taken up at
this time. There being no objection, it was so ordered.

was introduced, read the first time and referred to the
Committees on Community and Regional Affairs and Finance. HB
843

HOUSE BILL NO. 844 by Beirme, entitled: HB
844

"An Act relating to the donation of blood
by those who have reached the age of
17 years."

was introduced, read the first time and referred to the
Health, Education and Social Services Committee.

HOUSE BILL NO. 845 by Urion and Phillips, entitled: HB
845

"An Act relating to legislative members
of committees, boards, and commissions;
and providing for an effective date."

was introduced, read the first time and referred to the
Committees on State Affairs and Judiciary.

HOUSE BILL NO. 846 by Eliason and Urion, entitled: HB
846

"An Act relating to mental health lands."

was introduced, read the first time and referred to the
Committees on Community and Regional Affairs and
Resources.

HOUSE BILL NO. 847 by Gruening, entitled: HB
847

"An Act relating to the practice of
psychology, counseling and psychometrics."

was introduced, read the first time and referred to the
Committees on Health, Education and Social Services and
Finance.

HOUSE BILL NO. 848 by Meekins, entitled: HB
848

"An Act relating to special education."

was introduced, read the first time and referred to the
Committees on Health, Education and Social Services and
Finance.

HOUSE BILL NO. 849 by Carpenter, entitled: HB
849

"An Act relating to group disability insurance;
and providing for an effective date."

was introduced, read the first time and referred to the
Commerce Committee.

HOUSE BILL NO. 850 by Carpenter and Swanson, entitled: HB
850

"An Act relating to the North Slope Haul Road."

THIRD READING OF HOUSE BILLS

CSHB 717 was automatically before the House in third reading and was read the third time.

CSHB
717

The question to be reconsidered is: "Shall CSHB 717 pass the House?" The roll was taken with the following result:

Yeas: 32 Akers, Anderson, Bennett,
Carpenter, Chatterton, Cotten,
Cowper, Dankworth, Duncan,
Freeman, Gardiner, Gruening,
Hayes, Kelly, Lethin, Lovseth,
McKinnon, Malone, Meekins, Miles,
Miller, Nakak, Osterback, Parr,
Phillips, Rhode, Rudd, Schaeffer,
Smith, Snider, Swanson, Urion.

Nays: 3 Beirne, Bradley, Eliason.

Excused: 5 Brown, Buchholdt, Guy, Haugen, Ose.

And so, CSHB 717 passed the House on reconsideration of the vote.

Mr. Miller moved and asked unanimous consent that the roll call on the passage of CSHB 717 be considered the roll call on the effective date clause. There being no objection, it was so ordered.

CSHB 717 was referred to the Chief Clerk for engrossment.

HOUSE BILL NO. 735 (special appropriation to the City of Sand Point for a runway; effective date) was read the second time with the Finance Committee report (p. 264 of the journal).

HB
735

Mr. Miller moved and asked unanimous consent that HOUSE BILL NO. 735 be considered engrossed, advanced to third reading and placed on final passage. There being no objection, it was so ordered.

HB 735 was read the third time.

HB The question being: "Shall HB 735 pass the House?"
735 The roll was taken with the following result:

Yeas: 36 Akers, Anderson, Beirne, Bennett,
Bradley, Carpenter, Chatterton,
Cotten, Cowper, Dankworth, Duncan,
Eliason, Freeman, Gardiner, Gruening,
Haugen, Hayes, Kelly, Lethin, Lovseth,
McKinnon, Malone, Meekins, Miles,
Miller, Nakak, Osterback, Parr,
Phillips, Rhode, Rudd, Schaeffer,
Smith, Snider, Swanson, Urion.

Nays: 0

Excused: 4 Brown, Buchholdt, Guy, Ose.

And so, HB 735 passed the House

Mr. Miller moved and asked unanimous consent that the roll call on the passage of HB 735 be considered the roll call on the effective date clause. There being no objection, it was so ordered and HB 735 was referred to the Chief Clerk for engrossment.

SPECIAL ORDERS

Mr. Miller moved and asked unanimous consent that Mr. Cowper be excused from a call of the House on February 27, 1978. There being no objection, it was so ordered.

ENGROSSMENT AND ENROLLMENT

The following were engrossed, signed by the Speaker and Chief Clerk and transmitted to the Senate for consideration:

CSHB

17 CSHB 717

HB HB 735

735

The following was engrossed and enrolled, signed by the Speaker and Chief Clerk and the copies were transmitted to the Office of the Governor at 10:00 a.m., February 14, 1978:

HR 18 HR 18 (relating to the Susitna power project)

HOUSE JOURNAL

LETTER OF INTENT HOUSE BILL 717

The Free Conference Committee, in the course of writing the statement of legislative intent for the FY 1978 budget for the University of Alaska, provided in part as follows:

"The Legislature will entertain a supplemental appropriation to the Regents' distribution component ...in an amount not to exceed \$1,000,000 general funds...

"As to the remaining budget groups...the Legislature will entertain a supplemental appropriation...not to exceed \$4,400,000 general funds for these budget groups. Approval of the supplemental appropriation will depend upon whether the University has complied with the legislative intent set forth herein, and further upon the submission of a comprehensible budget format with an amount of detail and backup material similar to that required of every other state agency.

"The University should make its plans for FY 1978 based upon these maintenance guidelines and based upon the amount of general funds authorized on the FY 1978 budget plus the additional \$4.4 million (if needed). If the guidelines are met and the supplemental request is properly documented, the supplemental appropriation should be favorably considered by the Legislature."

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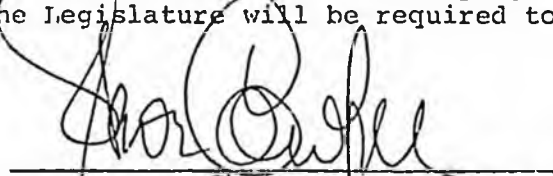
Since the FY 1978 budget was signed into law, some unforeseen events have taken place. First is the resignation of the University's new president only a few months after taking office. Secondly, legislative oversight has not been extensive enough during the interim for the Legislature to pass judgment on whether the FY 1978 budget guidelines have been met.

Because of the Legislature's concern with the students and faculty of the University, the decision was made to fund the supplementals for FY 1978. In doing so, the Legislature makes no judgment as to whether general funds appropriated on the FY 1978 Budget Act were spent according to legislative intent; in addition, the Finance Committee Substitute for HB 717 has been changed from a series of appropriations to specific BRU's to a general appropriation for salary increases for the Statewide Administration, and for the remaining general administrative units. To specify, as set forth in the original bill, would in effect be a legislative stamp of approval upon spending which has already taken place.

It is the intent of the Legislature that the funds appropriated through HB 717 shall be used to keep the University operating at a maintenance level, as stated in the FY 1978 Budget Act. Money shall not be diverted from existing programs to other purposes, such as covering the 1977 deficit, if any.

HOUSE JOURNAL

The Legislature takes note that transfers have apparently been made by the University between appropriation items without approval of the Legislative Budget and Audit Committee as required by law. If those transfers were made in bad faith, indicating that the University has no intention of complying with stated budget intent, the Legislature will be required to consider other remedies.



Chairman

STATE
of ALASKA

MEMORANDUM

Handwritten notes:
2-15-77
CO/HB
116
717

TO: Ronald B. Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 20, 1977

FILE NO:

TELEPHONE NO:

FROM: Barbara Englert Thomas *BT*
Budget Analyst

SUBJECT: University of Alaska Supplemental
Appropriation Request for FY 78

The University of Alaska is requesting supplemental appropriation of general funds for FY 78 in the following amounts:

Statewide Administration	\$1,000,000
All other appropriations	2,782,500
Management Team	157,500

The requests for Statewide and all other are based on the letter of Legislative intent attached to CH 153, SLA 1977, copy attached. The purpose of these two requests is to bring the University up to maintenance funding for FY 78.

The Management Team that assisted the University in the reorganization process this past summer was not a budgeted item. The Legislature authorized a supplemental appropriation of general funds for FY 77 of \$150,000. Only \$120,018.78 was expended, although the entire \$150,000 was transferred to the University. If the balance, \$29,981.22, were deducted from the anticipated FY 78 costs, \$187,481.22, a new balance of \$157,500 remains. This does not include the \$6,635.97 Arnie Echols claims the University owes him although there was never an agreement to increase his contract by that amount. A supplemental appropriation of general funds of \$157,500 is recommended. Denial of this request will put the University in a worse financial position than they currently are, since the money has already been spent or obligated.

Denial of these requests would probably have the following results:

1. Cancellation of certain academic programs
2. Declaration of financial exigency and subsequent laying-off of certain personnel
3. Ceasing of payment of merit and salary step increases and repayment by employees of those amounts paid to date
4. Potential law suits brought by employees

Your approval of the above general fund supplemental appropriation requests for FY 78 is recommended.

STATE
of ALASKA

MEMORANDUM

12/20/77
 CO/HB
 717

TO: Ronald B. Lind, Director
 Division of Budget & Management
 Office of the Governor

DATE: December 20, 1977

FILE NO:

TELEPHONE NO:

FROM: Barbara Englert Thomas *BT*
 Budget Analyst

SUBJECT: University of Alaska Supplemental
 Appropriation Request for FY 78

The University of Alaska is requesting supplemental appropriation of general funds for FY 78 in the following amounts:

Statewide Administration	\$1,000,000
All other appropriations	2,782,500
Management Team	157,500

The requests for Statewide and all other are based on the letter of Legislative intent attached to CH 153, SLA 1977, copy attached. The purpose of these two requests is to bring the University up to maintenance funding for FY 78.

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4. Potential law suits brought by employees

Your approval of the above general fund supplemental appropriation requests for FY 78 is recommended.

STATE
of ALASKA

MEMORANDUM

*Success
w/ HB #116
116
117*

TO: Ronald B. Lind, Director
Division of Budget & Management
Office of the Governor

DATE: December 20, 1977

FILE NO:

TELEPHONE NO:

FROM: Barbara Englert Thomas *BET*
Budget Analyst

SUBJECT: University of Alaska Supplemental
Appropriation Request for FY 78

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Management Team	157,500

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Your approval of the above general fund supplemental appropriation requests for FY 78 is recommended.

Management Team not included.

UNIVERSITY OF ALASKA
FY78 SUPPLEMENTAL APPROPRIATION REQUEST - GENERAL FUND

(All Figures in Thousands)

Page	Line	Budget Component	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants/ Claims	Misc.	Total Expenditures
7	20	<u>Board of Regents</u> Board of Regents	15.2		2.0	0.5	11.7			11.7	29.4
7	23	<u>Statewide</u> Institutional Support	472.2	31.4	411.6	17.4	37.2			0.8	970.6
7	24	<u>Organized Research</u>	213.0	2.0	97.6	24.9	14.0				351.5 ^{* net add}
7	25	Geophysical Institute	48.6								48.6
7	26	Institute of Marine Science	26.4		22.0	17.8					66.2
8	4	Institute of Water Resources	2.1								2.1
8	5	Agricultural Experiment Station	46.3								46.3
8	6	Institute of Arctic Biology	47.2		4.0		12.0				63.2
8	7	Institute of Social & Econ. Research	6.4		58.8						65.2
8	8	Center for Northern Educ. Research	5.7								5.7
8	9	Sea Grant Program	4.0								4.0
8	10	Arctic Environmental Information	5.8								5.8
8	11	Biome Center	1.3								1.3
8	12	Cooperative Wildlife Research	3.2								3.2
8	13	Mineral Industry Research	2.5								2.5
8	14	Forest Soils Lab	3.1								3.1
8	15	WAMI/Medical Sciences	8.2			0.1					8.3
8	16	General Miscellaneous Research	2.2	2.0	12.8	7.0	2.0				26.0
8	19	<u>Fairbanks</u> Instruction - 4 Yr. & Graduate	189.1		13.0		10.0				212.1
8	20	Instruction - TVCC	2.7		6.2	3.9					12.8
8	22	Public Service	13.1								13.1
8	23	Academic Support-4 Yr. & Graduate	61.1				78.8				139.9
8	24	Academic Support - TVCC	7.0		11.3	0.4					18.7
8	25	Student Services - 4 Yr. & Graduate	34.6								34.6
8	26	Student Services - TVCC	0.6		0.9	0.1					1.6
9	4	Institutional Support	224.8		4.2	4.6	3.8				237.4
9	12	<u>Anchorage</u> Instruction - 4 Yr. & Graduate	274.3								274.3
9	13	Instruction - ACC	269.0 195.5	4.6	34.0		39.9				347.5-269.4
9	14	Instruction - Mat Su	10.9		1.0						11.9
9	15	Research & Professional Centers	49.7								49.7
9	16	Public Service	2.2 75.7	4.6							2.2 80.3
9	17	Academic Support-4 Yr. & Graduate	24.1								24.1

(continued)

UNIVERSITY OF ALASKA
 FY78 SUPPLEMENTAL APPROPRIATION REQUEST - GENERAL FUND

(All Figures in Thousands)

Page	Line	Budget Component	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants/ Claims	Misc.	Total Expenditures
		<u>Anchorage</u> (continued)									
9	18	Academic Support - ACC	26.9		20.0						46.9
9	20	Student Services	16.5								16.5
9	21	Student Services - Mat Su	0.3								0.3
9	22	Institutional Support	132.4	0.3	48.8		2.9				184.4
9	23	Institutional Support - Mat Su	4.7								4.7
		<u>Southeast</u>									
10	7	Instruction - Senior	9.7								9.7
10	8	Instruction - JDCC	2.6								2.6
10	9	Instruction - Ketchikan	0.2								0.2
10	10	Instruction - Sitka	0.2								0.2
10	11	Public Service	2.4								2.4
10	12	Academic Support - Senior	4.7								4.7
10	13	Academic Support - JDCC	2.5								2.5
10	14	Academic Support - Ketchikan	0.5		2.5						3.0
10	15	Academic Support - Sitka	0.6		1.5						2.1
10	16	Student Services	6.0								6.0
10	17	Student Services - Ketchikan	0.1								0.1
10	19	Institutional Support	74.1	0.7	133.6	9.5	13.9			1.3	233.1
10	20	Institutional Support - Ketchikan	2.6								2.6
10	21	Institutional Support - Sitka	1.3								1.3
		<u>Rural Education Affairs</u>									
10	23	Instruction - Kodiak	1.1								1.1
10	24	Instruction - Kenai	11.1								11.1
10	25	Instruction - Kuskokwim	0.8								0.8
10	26	Instruction - Northwest	26.4								26.4
11	4	Instruction - Rural Centers	6.8								6.8
11	5	Instruction - Central Support	0.4								0.4
11	6	Research & Professional Centers	4.6								4.6
11	7	Public Service	75.4		80.0						155.4
11	8	Academic Support - Kuskokwim	23.0	2.0	1.3	2.6	27.5			1.0	57.4
11	9	Academic Support - Northwest					40.0				40.0
11	10	Academic Support - Central Support	0.2								0.2
11	12	Student Services - Kuskokwim	0.7								0.7
11	13	Institutional Support - Kodiak	3.5								3.5
11	14	Institutional Support - Kenai	6.3								6.3

(Continued)

