

LEG. FINANCE - BILLS 1977 - 1978 787

HB 717 cont. 787

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.
29 070(c).

30 #

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	21	<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 ^{no 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
		<u>Fairbanks</u>									
8	19	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				257.4
		<u>Anchorage</u>									
9	12	Instruction - 4 Yr. & Graduate	274.3								274.3
9	13	Instruction - ACC	249.0 195.5	46.0	34.0		39.9				347.5-269.4
9	14	Instruction - Nat Su	10.9		1.0						11.9
9	15	Research & Professional Centers	49.7								49.7
9	16	Public Service	22 75.7	4.6							22 80.3
9	17	Academic Support-4 Yr. & Graduate	24.1								24.1

(continued)

UNIVERSITY OF ALASKA

FY 78 SUPPLEMENTAL REQUEST

NOVEMBER, 1977

FY 78 . PROGRAM SUPPLEMENTAL REQUEST

NOVEMBER, 1977

UNIVERSITY OF ALASKA
FY78 SUPPLEMENTAL REQUEST

T A B L E O F C O N T E N T S

	Page
UA/Statewide Priority of All Requests -----	1
UA/Organized Research -----	5
UA/ Fairbanks -----	13
UA/Anchorage -----	19
UA/Juneau -----	22
UA/Ketchikan Community College -----	25
UA/Sitka Community College -----	26
UA/Juneau-Douglas Community College -----	27
UA/Anchorage Community College -----	28
UA/Mat-Su Community College -----	31
UA/Kodiak Community College -----	33
UA/Kenai Community College -----	35
UA/Kuskokwim Community College -----	37
UA/Northwest Community College -----	39
UA/Tanana Valley Community College -----	42
UA/Extension & Rural Education -----	44

UNIVERSITY OF ALASKA
 FY78 SUPPLEMENTAL APPROPRIATION REQUEST
 IN STATEWIDE PRIORITY

<u>STATEWIDE PRIORITY</u>	<u>DIVISION PRIORITY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>CUMULATIVE</u>
1	A11 (1)	Provide longevity step 7-1-77 to 6-30-78 for all eligible employees	892.5	892.5
2	UAJ (2)	Facility maintenance	128.9	1,021.4
3	OR (4)	ISER Office Rental	58.8	1,080.2
4	UAA (2)	Criminal Justice Center	46.4	1,126.6
5	ACC (5)	Airframe & Power Plant Facility rent	14.2	1,140.8
6	Kodiak (2)	Library	62.8	1,203.6
7	OR (2)	Institute of Marine Science	39.8	1,243.4
8	UAF (3)	Administration and Business	20.2	1,263.6
9	Coop. Ext. (2)	Local Government Program	80.0	1,343.6
10	Coop. Ext. (3)	Bethel Home Economist	40.0	1,383.6
11	Rural Ed. (2)	Position of former REA Vice President	64.4	1,448.0
12	Kenai (2)	Library	60.2	1,508.2

<u>STATEWIDE PRIORITY</u>	<u>DIVISION PRIORITY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>CUMULATIVE</u>
13	Kusko. (2)	Library	56.1	1,564.3
14	N.W. (2)	Library	40.0	1,604.3
15	N.W. (3)	Part-time Instructional Personnel	25.7	1,630.0
16	UAF (4)	Administration and Business	59.5	1,689.5
17	UAF (9)	Theater Curtain Flameproofing	13.0	1,702.5
18	UAA (4)	Utilities and Maintenance	48.8	1,751.3
19	UAA (5)	Institutional Support Positions	36.7	1,788.0
20	ACC (4)	Restoration of Part-time Instructional Personnel	78.1	1,866.1
21	Ketch. (2)	Publish Catalog	2.5	1,868.6
22	Sitka (2)	Publish Catalog	1.5	1,870.1
23	ACC (7)	Publish Catalog	20.0	1,890.1
24	Mat-Su (2)	Repair Instructional Equipment	1.0	1,891.1
25	TVCC (2)	Various Instructional and Support Service	22.8	1,913.9
26	UAF (2)	Oceanography, Solar-Terrestrial, & Atmos. Sciences-- Part-time Instructors	59.3	1,973.2

<u>STATEWIDE PRIORITY</u>	<u>DIVISION PRIORITY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>CUMULATIVE</u>
27	UAF (5)	UAF Assembly	6.3	1,979.5
28	UAF (10)	Engineering Equipment	10.0	1,989.5
29	N.W. (4)	Utilities	6.7	1,996.2
30	UAJ (4)	Computer Node	61.5	2,057.7
31	ACC (6)	Restoration of monies for Airframe and Power Plant Program	19.8	2,077.5
32	ACC (8)	Counseling & Testing	9.5	2,087.0
33	UAJ (3)	Administrative and Business	23.8	2,110.8
34	ACC (9)	Equipment	39.9	2,150.7
35	UAF (12)	Library Equipment	52.0	2,202.7
36	UAF (13)	Binding and book acquisition	26.8	2,229.5
37	UAA (6)	Restoration of support positions cut to supplement utility budgets	12.7	2,242.2
38	UAA (3)	Part-time Instruction	224.7	2,466.9
39	UAF (8)	Residence Hall Student Advisor	10.0	2,476.9
40	MAT-SU (3)	Part-time Instruction	7.5	2,484.4

<u>STATEWIDE PRIORITY</u>	<u>DIVISION PRIORITY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>CUMULATIVE</u>
41	OR (3)	Ag. Exp. Station	21.0	2,505.4
42	ACC (3)	Restoration of labor pool money used to fund full offerings at military bases	42.0	2,547.4
43	UAF (6, 7, 11)	Secretarial and Clerical positions	21.5	2,568.9
44	OR (5)	Institute of Arctic Biology	45.9	2,614.8
45	ACC (2)	Military Base Programs	140.3	2,755.1
46	OR (6)	General Miscellaneous Research	23.8	2,778.9
47	OR (7)	WAMI	3.6	2,782.5

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

ORGANIZED RESEARCH
 BRU-Level II

ORGANIZED RESEARCH
 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	<p>Longevity Step Increases</p> <p><u>Institute of Marine Science</u></p>	7/1/77	158.6	158.6	<p>These funds are necessary to maintain salary schedules as provided by employee contracts.</p>
2	<p>The IMS Geology Laboratory located in the Duckering Building has been determined unsafe by the University Fire Marshal. The professor who occupies the laboratory, his office and laboratory equipment have been moved to the Irving II Building. Funds are requested to provide lab benches, cabinets, wall shelves, sinks, a fume hood, the installation of electric, water, air, gas and vacuum outlets along counters and a floor counter with metal grid, outlets and drain sink.</p>	02/01/78	39.8	198.4	<p>These funds must be provided to meet legal obligations and contractual commitments of the University.</p>

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

ORGANIZED RESEARCH
 BRU-Level II

ORGANIZED RESEARCH
 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.	<p><u>Agricultural Experiment Station</u> Supplemental funds are requested to reinstate some of the positions and seasonal labor lost in FY 77 as a result of the Governor's cut. Addition of these items will still leave the Agricultural Experiment Station at less than FY 76 levels.</p> <ol style="list-style-type: none"> 1. Fairbanks - Barnperson in Animal Sci 11A \$9415 2. Clerk Tech - Seasonal labor, Mat. Farm 7546 3. Seasonal Labor Homer 4039 	2/1/78	21.0	219.4	<p>The loss of these maintenance positions has seriously jeopardized the routine operations of the farms in Palmer, Homer, and Fairbanks this past year.</p> <p>Without reinstatement of these positions, AES will be unable to maintain the Homer Research Center and current contractual obligations with the Alaska Division of Agriculture for red meat research. In addition, all research activities in the Delta Junction area will have to be withdrawn to maintain the Fairbanks farm, and research in the Palmer area seriously reduced</p>

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

ORGANIZED RESEARCH
 BRU-Level II

ORGANIZED RESEARCH
 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.	<p><u>Institute for Social & Economic Research</u></p> <p>*Provide funds for the Anchorage Office space rental, a committed contractual obligation.</p>	7/1/77	58.8	278.2	See Below.
<p>The impact of denying ISER's request would effectively reduce ISER's level of effort provided by the state appropriation by 12.8% and the overall general fund by 10.6%. The lease agreement could only be terminated on terms suitable to the leasor.</p> <p>Furthermore, even if the space leased were terminated, ISER would still require comparable office space which continues to be unavailable on campus. The only practical measure available to ISER to accomplish such a drastic reduction in effort would be to terminate personnel positions. University personnel policies require that professional employees with two or more years of full-time employment be given 15 months notice prior to termination. Since all of ISER's professional employees have two years employment or are paid by restricted funds, ISER's ability to curtail personnel costs are therefore largely limited to its support personnel. Approximately 50 of ISER's support personnel would have to be terminated to accomodate the overall reduced level of effort implied in the supplemental request. The adverse impacts of such a reduction are several and pervasive. They include:</p> <ol style="list-style-type: none"> 1. Jeopardizing the completion of contractual obligations on time and within budget. 2. Necessitating a substitution of professional staff to do the work of support staff, thereby reducing both the quantity and quality of professional work. 3. Hampering ISER's ability to seek restricted funds because of the workload shift and priority focused on meeting existing contractual obligations. 4. Reducing the rendering of public service and information related to the Alaska population and economy. 5. Further curtailing ISER's legislative mandate function to publish and dessiminate information on the Alaska population and economy. <p>The compounding effect of these impacts would be jeopardizing ISER's future financial viability as presently structured.</p>					

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

ORGANIZED RESEARCH
 BRU-Level II

ORGANIZED RESEARCH
 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.	<p><u>Institute for Social & Economic Research.</u> Continued</p> <p>Following ISER's unsuccessful attempt to secure sufficient office space on the Anchorage campus, President Hiatt authorized and Vice President Hullinger executed a three-year lease agreement to furnish ISER office space at the cost of \$4,900 per month. ISER's understanding at the time the lease was signed was that the university would pay the office rental as it had done from 1968 to 1972 when ISER was housed off campus at College Inn. Accordingly, ISER did not include the rental in its FY78 budget request. Subsequently, ISER was advised that the university did not have the money to pay the office rental, and since under present audit practices which govern ISER's approved overhead, ISER cannot pass on its space rental costs to restricted accounts, ISER has no alternative but to request a supplemental in the amount required to cover the office space rental, and, further, to request that such an amount be incorporated into ISER's FY79 maintenance budget request.</p>				

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

ORGANIZED RESEARCH

BRU-Level II

ORGANIZED RESEARCH

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												
5.	<p><u>Institute of Arctic Biology</u> A new director has been hired for IAB and the Division of Life Sciences. He is a world authority on the thermoregulatory mechanisms in mammals. The following support is required to enable him to further develop the established IAB program on cold adaptation of Alaskan species</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Post-doctoral fellow (part-year)</td> <td style="text-align: right; padding-right: 20px;">13.0</td> </tr> <tr> <td style="padding-left: 20px;">Graduate fellowships 2 @ 6.0=12) part-year</td> <td style="text-align: right; padding-right: 20px;">8.0</td> </tr> <tr> <td style="padding-left: 20px;">Technician support</td> <td style="text-align: right; padding-right: 20px;">8.9</td> </tr> <tr> <td style="padding-left: 20px;">Contract modifications to laboratory facilities</td> <td style="text-align: right; padding-right: 20px;">4.0</td> </tr> <tr> <td style="padding-left: 20px;">Equipment and experimental animals</td> <td style="text-align: right; padding-right: 20px;"><u>12.0</u></td> </tr> <tr> <td></td> <td style="text-align: right; padding-right: 20px;">45.9</td> </tr> </table>	Post-doctoral fellow (part-year)	13.0	Graduate fellowships 2 @ 6.0=12) part-year	8.0	Technician support	8.9	Contract modifications to laboratory facilities	4.0	Equipment and experimental animals	<u>12.0</u>		45.9	02/01/78	45.9	324.1	<p>Dr. John Bligh, formerly of Cambridge, England, assumed office as Director in September 1977. His appointment in Alaska provided the opportunity to develop in depth a line of research new in the forefront of world science and extremely important to Alaska. IAB is already well known for its studies of cold adaptation which are fundamental to applied research on plant and animal breeding. Dr. Bligh's research on the adaptation of physiology of animals will require technical staff support and students who will be trained by him in doctoral programs. Certain laboratory modifications are anticipated and additional equipment is essential, as well as experimental animals.</p>
Post-doctoral fellow (part-year)	13.0																
Graduate fellowships 2 @ 6.0=12) part-year	8.0																
Technician support	8.9																
Contract modifications to laboratory facilities	4.0																
Equipment and experimental animals	<u>12.0</u>																
	45.9																

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

ORGANIZED RESEARCH

ORGANIZED RESEARCH

BRU-Level II

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.	<p><u>General Miscellaneous Research</u></p> <p>Return General Miscellaneous Research to FY 77 Funding Level</p> <p>23.8 K is requested to bring General Miscellaneous Research back up to FY 77 Maintenance* funding levels.</p> <p>These funds will be used to continue one of the main, original intents of the unit General Miscellaneous Research, that is, to make small discretionary grants. Examples of such grants are: travel funds for graduate students to attend a scientific meeting or support a project; support to a scientist who needs seed money for a new idea; reserve to meet costs arising from some unforeseen circumstance (e.g. insufficient funds in a bond issue to complete a cooling system in the combined animal facility on the West Ridge, emergency boiler repairs to the Palmer facility of the Agricultural Experiment Station, or funds to allow implementation of</p>	2/1/78	23.8	347.9	<p>These support funds are limited not only to the units of Organized Research, but extend throughout the College of Arts & Sciences, the Division of Professional Schools, and the College of Environmental Sciences.</p> <p>No explanation has been given for the reduction in appropriation to this unit in FY 78. Legislative funding history is:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Regents' Request</td> <td style="text-align: right;">105.8</td> </tr> <tr> <td>Governor:</td> <td style="text-align: right;">105.8</td> </tr> <tr> <td>Revised Maintenance:</td> <td style="text-align: right;">81.4</td> </tr> <tr> <td>House:</td> <td style="text-align: right;">81.4</td> </tr> <tr> <td>Senate:</td> <td style="text-align: right;">81.4</td> </tr> <tr> <td>FCC:</td> <td style="text-align: right;">81.4</td> </tr> </table> <p>The impact of not funding this request will be to leave only \$1000 in all non-committed object codes for this unit for FY 78.</p>	Regents' Request	105.8	Governor:	105.8	Revised Maintenance:	81.4	House:	81.4	Senate:	81.4	FCC:	81.4
Regents' Request	105.8																
Governor:	105.8																
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Senate:	81.4																
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UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 BY PROGRAM RANKING*

ORGANIZED RESEARCH

ORGANIZED RESEARCH

BRU-Level II

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																		
7.	<p><u>General Miscellaneous Research</u> Continued a computer node on the West Ridge supporting all West Ridge node users)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">*FCC GMR</td> <td style="width: 15%;">FY 77</td> <td style="width: 15%; text-align: right;">105.2K</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td>FCC "</td> <td>FY 78</td> <td style="text-align: right;">81.4K</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">23.8K</td> <td></td> <td></td> <td></td> </tr> </table> <p><u>WAMI Medical Program</u> Funds needed to cover 10% FTE budget technician + 80 hours clerical support.</p>	*FCC GMR	FY 77	105.2K				FCC "	FY 78	81.4K						23.8K				03/01/78	3.6	351.5	Continuingly frequent and complex budgetary and restricted funds management requirements will not be met in a timely or efficient manner. Support staff budget will be exhausted approximately 4/1/78.
*FCC GMR	FY 77	105.2K																					
FCC "	FY 78	81.4K																					
		23.8K																					

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

ORGANIZED RESEARCH
 BRU-Level II

ORGANIZED RESEARCH
 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.	158.6								158.6
2. (IMS)			22.0	17.8					39.8
3. (AES)	21.0								21.0
4. (ISER)			58.8						58.8
5. (IAB)	29.9		4.0		12.0				45.9
6. (GMR)		2.0	12.8	7.0	2.0				23.8
7. (WAMI)	3.5			0.1					3.6

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

UA/FAIRBANKS

UA/FAIRBANKS

BRU-Level II

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/Fairbanks Major Administrative Unit. The Budget Request costs include salary for the said step increase and the staff benefits at 17.9%.		358.5	358.5	This is considered a top priority for University of Alaska/Fairbanks Major Administrative Unit in its Supplementary Request. This is part of Legislative maintenance definition as it relates to maintaining current salary schedules.
2.	Oceanography, Solar-Terrestrial and Atmospheric Sciences Programs PT Instructors Spring Semester	1-1-77	59.3	417.8	The University has an obligation to offer in the spring semester oceanography, solar-terrestrial and atmospheric sciences upper-division and graduate courses to meet students' degree schedules. Increased workload due to enrollment increases requires additional funding which is not available elsewhere in the instructional budget. Instructors are 6 professor level and 1 associate professor level.
3.	Administration and Business - Billing and collection, budget development and control. Effective date 2-1-77. F.T. Budget Clerk, Gr 10 (18.3) 7.7 Reclassif. of Supervisor (10.0) 4.2 F.T. Accts. Rec. Clerk, Gr 9 (17.2) 7.2 Commodities 0.4 Equipment 0.7	2-1-77	20.2	438.0	Legal obligation to maintain expenditures within operating budget, staffing to assure budget development and compliance with budget control requirements. Perform billing and collection processing to standards acceptable to internal auditors, auditor criticism that inadequate analysis and non-timely

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

UA/FAIRBANKS

ERU-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
6.	Increase half-time secretary in Dean, College of Environmental Science Office to full-time. Effective date 2-1-77. .5 Secretary, Gr 14 (12.1) 5.1	2-1-77	5.1	508.9	To support activities in newly organized office of College of Environmental Sciences. Such and increase will maintain the present level of service under a new administrative structure.
7.	Fiscal Clerk - Museum., Effective date 2-1-77. FT Fiscal Clerk, Gr 11 (19.4) 8.1	2-1-77	8.1	517.0	To maintain present level of service. Requirements for budget preparation and control, affirmative compliance actions, payroll processing, pur- chase requisitioning cannot be main- tained with inexperienced staff. Long time administrative secretary, highly productive in all administra- tive areas resigned.
8.	Residence Hall Student Advisor	2-1-77	10.0	527.0	To overcome current staff deficiency due to increased utilization of residence hall facilities.

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

UA/FAIRBANKS

UA/FAIRBANKS

BRU-Level II

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
9.	Theater curtain flameproofing	4-1-77	13.0	540.0	OSHA requires that curtains in theaters be flameproofed and replaced at specified intervals. Failure to do so could result in the theater being closed down for safety violations. Maintain present level of service.
10.	Engineering student laboratory equipment	2-1-77	10.0	550.0	To maintain ECPD accreditation, it is necessary to continue the purchase of engineering student laboratory equipment.
11.	Personal Secretary (grade 10, or Institutional Studies and Testing. Effective date 2-1-77. FT Secretary, Gr 10 (18.3) 7.7 Comodities 0.2 Contractual Services 0.2 Equipment 0.2 8.3	2-1-77	8.3	558.3	To provide proper documentation for budget requests and proper reporting of enrollment data and similar statistics subsequent to budget authorization, additional staff assistance in the Institutional Studies area is required. Data that must be developed and maintained includes student credit hour production at various levels by individuals and by academic units; class size information; and reports of non-instructional activity.

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 inflation factor for cost of books and non-print library materials.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 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	Cummulative Budget Request	Program Impact if Supplemental is not Approved
1.	To provide longevity 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

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	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.

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

UA/ANCHORAGE
 BRU-Level II

UA/ANCHORAGE
 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
 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
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 Costs 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	Cummulative 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
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 EXPENDITURES BY OBJECT CODE GROUP

Anchorage 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.	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

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 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	Curtailement 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 C. 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	

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 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 previously 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	Cummulative 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.

UNIVERSITY OF ALASKA
 FY 78 SUPPLEMENTAL REQUEST
 at Budget Request Unit - Level II
 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 Costs 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	If the request is not approved, funding will have to be absorbed directly form REA educational programs.
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	

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	Cummulative 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 Costs 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	Cumulative 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
BI 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	\$4,303.1	\$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
2,395.8 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
46.0 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/NDH

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

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)
<hr/>		
<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)
<hr/>		
<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.

Introduced: 1/31/78
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 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 to the
7 University of Alaska, FY 78 operating expenses; and
8 providing for an effective date."

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

10 * Section 1. The following items are appropriated from the general fund
11 to the University of Alaska, for Fiscal Year 1978 operating expenses to be
12 allocated as follows:

		Appropriation	
	Allocations	Appropriation	Fund Sources
		Items	General
13			
14			
15			
16	BOARD OF REGENTS		
17	Board of Regents	\$ 29,400	\$ 29,400
18	STATEWIDE		
19	Institutional Support	970,600	970,600
20	ORGANIZED RESEARCH	351,500	351,500
21	Geophysical Institute	\$ 48,600	
22	Institute of Marine		
23	Science	66,200	
24	Institute of Water		
25	Resources	2,100	
26	Agricultural Experiment		
27	Station	46,300	
28	Institute of Arctic		
29	Biology	63,200	

1	Institute of Social and		
2	Economic Research	65,200	
3	Center for Northern		
4	Educational Research	5,700	
5	Sea Grant Program	4,000	
6	Arctic Environmental		
7	Information	5,800	
8	Biome Center	1,300	
9	Cooperative Wildlife		
10	Research	3,200	
11	Mineral Industry Research	2,500	
12	Forest Soils Lab	3,100	
13	WAMI/Medical Sciences	8,300	
14	General Miscellaneous		
15	Research	26,000	

16 FAIRBANKS

17	Instruction - 4 year and		
18	graduate	212,100	212,100
19	Instruction - Tanana Valley		
20	Community College	12,800	12,800
21	Public Service	13,100	13,100
22	Academic Support - 4 year		
23	and graduate	139,900	139,900
24	Academic Support - Tanana		
25	Valley Community College	18,700	18,700
26	Student Services - 4 year and		
27	graduate	34,600	34,600
28	Student Services - Tanana		
29	Valley Community College	1,600	1,600

1	Institutional Support	237,400	237,400
2	ANCHORAGE		
3	Instruction - 4 year and		
4	graduate	274,300	274,300
5	Instruction - Anchorage		
6	Community College	269,400	269,400
7	Instruction - Mat-Su	11,900	11,900
8	Research and Professional		
9	Centers	49,700	49,700
10	Public Service	80,300	80,300
11	Academic Support - 4 year and		
12	graduate	24,100	24,100
13	Academic Support - Anchorage		
14	Community College	46,900	46,900
15	Student Services	16,500	16,500
16	Student Services - Anchorage		
17	Community College	9,500	9,500
18	Student Services - Mat-Su	300	300
19	Institutional Support	184,400	184,400
20	Institutional Support - Mat-Su	4,700	4,700
21	SOUTHEAST		
22	Instruction - Senior	9,700	9,700
23	Instruction - Juneau-Douglas		
24	Community College	2,600	2,600
25	Instruction - Ketchikan	200	200
26	Instruction - Sitka	200	200
27	Public Service	2,400	2,400
28	Academic Support - Senior	4,700	4,700
29	Academic Support - Juneau-Douglas		