

LEG. FINANCE - BILLS 1977 - 1978 788

HB 717 cont., thru CS HB 717 788

1	Community College	2,500	2,500
2	Academic Support - Ketchikan	3,000	3,000
3	Academic Support - Sitka	2,100	2,100
4	Student Services	6,000	6,000
5	Student Services - Ketchikan	100	100
6	Institutional Support	233,100	233,100
7	Institutional Support - Ketchikan	2,600	2,600
8	Institutional Support - Sitka	1,300	1,300
9	RURAL EDUCATIONAL AFFAIRS		
10	Instruction - Kodiak	1,100	1,100
11	Instruction - Kenai	11,100	11,100
12	Instruction - Kuskokwim	800	800
13	Instruction - Northwest	26,400	26,400
14	Instruction - Rural Centers	6,800	6,800
15	Instruction - Central Support	400	400
16	Research and Professional		
17	Centers	4,600	4,600
18	Public Service	155,400	155,400
19	Academic Support - Kodiak	62,800	62,800
20	Academic Support - Kenai	60,200	60,200
21	Academic Support - Northwest	40,000	40,000
22	Academic Support - Central Support	200	200
23	Public Service - Kuskokwim	500	500
24	Student Services - Kuskokwim	700	700
25	Institutional Support - Kodiak	3,500	3,500
26	Institutional Support - Kenai	6,300	6,300
27	Institutional Support - Kuskokwim	6,500	6,500
28	Institutional Support - Northwest	8,400	8,400
29	Institutional Support - Central	65,200	65,200

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

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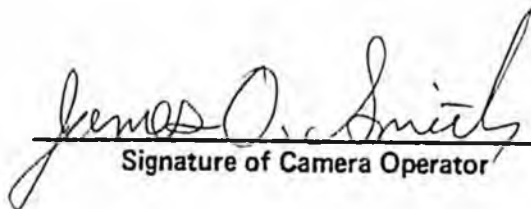
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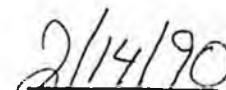


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Date

SENATE JOURNAL

ALASKA STATE LEGISLATURE TENTH LEGISLATURE - SECOND SESSION

JUNEAU, ALASKA

Tuesday

April 4, 1978

Eighty-sixth Day

Pursuant to adjournment, the Senate was called to order by President Rader at 10:14 a.m.

The roll call showed all members present except Senator Ray who was excused from a call of the Senate.

The prayer was offered by the Chaplain, Pastor Johnny Reimer of the Arke Bay Bible Church. Senator Huber moved and asked unanimous consent that the prayer be spread in the journal. Without objection, the prayer appears as follows:

"Our God and Heavenly Father, through Jesus Christ our Savior and Lord we come into Your presence with praise. You daily load us with Your benefits, and Your blessings are new every morning. Deliver us from that attitude of self-sufficiency and pride whereby we fail to acknowledge Your goodness to us. Grant us that humbleness of spirit whereby we shall be permitted to draw upon the resources which You have made available to us.

We pray today for our President, for those leaders working with him; for our Governor, and others in the place of leadership in our State. Give them wisdom and insight so that the right choices and decisions might be made.

Now to each of us in our respective places of privilege and responsibility give us the restraint necessary not to misuse our privileges, and the courage to face up to our responsibilities. Open our eyes to see the opportunities that stretch before us in demonstrating our love and consideration for our fellow man, and for You and Your work.

Amen"

Senator Colletta moved and asked unanimous consent that the journal for the eighty-fifth legislative day be approved as certified. Without objection, it was so ordered.

MESSAGES FROM THE GOVERNOR

Message of April 3 was read stating the Governor has read the following resolution and transmitted the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

SR
11

SENATE RESOLUTION NO. 11
(requesting the U.S. House Committee on Education and Labor to retain the present language of section 5(d)(2) of P.L. 81-874 as amended)
Senate Resolve No. 2

Message of April 3 was read stating the Governor has signed the following resolution and transmitted the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

HJR
66

HOUSE JOINT RESOLUTION NO. 66
(requesting the administrator of the National Oceanic and Atmospheric Administration to assist in the development of Alaska bottomfish fisheries)
Legislative Resolve No. 14

Message of April 3 was read stating the Governor has signed the following bill and transmitted the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

SB
517
am

SENATE BILL NO. 517 amended
(Alaska Pipeline Commission)
Chapter 22, SLA 1978

MESSAGES FROM THE HOUSE

Message of April 3 was read stating the House respectfully invites the Senate to a joint session at 2:00 p.m., April 18, 1978 in the House Chambers for the purpose of considering the Governor's appointments.

Senator Colletta moved and asked unanimous consent that the Senate accept the invitation. Without objection, it was so ordered.

The Secretary was requested to notify the House.

Message of April 3 was read stating the House has passed the following:

FIRST READING AND REFERENCE OF HOUSE RESOLUTIONS

HOUSE JOINT RESOLUTION NO. 58 by Representatives Anderson, Akers, Guy, Osterback and Schaeffer, HJR 58

Relating to the Bureau of Indian Affairs and Bristol Bay,

was read the first time and referred to the Community and Regional Affairs Committee.

COMMUNICATIONS

The Secretary read a letter from H. Phillip Hubbard, Commissioner, Department of Commerce and Economic Development, transmitting copies to each member of the Senate of "The Alaska Visitor Industry, a Summary".

The Secretary announced receipt of the Alaska Power Authority's annual report in accordance with AS 44.56.200. The above report appears in Senate Supplement No. 28 to today's journal.

STANDING COMMITTEE REPORTS

The Health, Education and Social Services Committee has had SENATE BILL NO. 487 (retirement benefits under teachers' retirement system) under consideration and the committee recommends it do pass. The report was signed by Senator Hackney, Chairman, and concurred in by Senators Rodey, Willis, Ziegler and Bradley. SB 487

SENATE BILL NO. 487 was referred to the Finance Committee.

The Judiciary Committee has had SENATE BILL NO. 488 (money received by criminals as a result of the commission of crime to be available for the victims of the crime) under consideration and the committee recommends it be replaced with COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 488, entitled: SB 488

SB "An Act relating to compensation for criminal
488 injuries."

and that it do pass. The report was signed by Senator Hohman, Chairman, and concurred in by Senators Rodey and Ziegler.

SENATE BILL NO. 488 was referred to the Rules Committee.

SB The Health, Education and Social Services Committee has
490 had SENATE BILL NO. 490 (truant children) under consideration and the committee reports it back as follows: Senator Hackney, Chairman, and Senator Willis signed "no recommendation" and Senators Bradley and Ziegler signed "do pass".

SENATE BILL NO. 490 was referred to the Rules Committee.

SB The Health, Education and Social Services Committee has
535 had SENATE BILL NO. 535 (emergency medical services by municipalities inside and outside the corporate limits of municipalities) under consideration and the committee recommends it do pass. The report was signed by Senator Hackney, Chairman, and concurred in by Senators Willis, Ziegler and Bradley.

SENATE BILL NO. 535 was referred to the Community and Regional Affairs Committee.

SB The Health, Education and Social Services Committee has
556 had SENATE BILL NO. 556 (medical assistance for needy persons) under consideration and the committee recommends it do pass with the following amendment:

Page 1, line 12: after "clinic," insert:
"outpatient surgical care centers."

The report was signed by Senator Hackney, Chairman, and concurred in by Senators Rodey, Willis, Ziegler and Bradley.

SENATE BILL NO. 556 was referred to the Finance Committee.

SPECIAL COMMITTEE REPORTS

Conference Committee report on COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 and SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (making a supplemental appropriation for salaries and operating expenses of the University of Alaska) which had been held from April 3 (page 622 of the journal) was before the Senate at this time for consideration. SCS
CS
HB
717

Senator Kerttula requested his signature on the Conference Committee report be amended to reflect "do pass bill but do not concur with letter of intent". Without objection, it was so ordered.

Senator Orsini moved for the adoption of SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (CC) and the letter of intent.

Senators Ferguson and Kerttula objected.

Senator Kerttula requested the question be divided.

The President stated that the letter of intent would be acted on first and the bill second.

Senator Ziegler requested that SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (CC) and the letter of intent be placed at the bottom of today's calendar. Without objection, it was so ordered.

INTRODUCTION AND REFERENCE OF SENATE RESOLUTIONS

SENATE RESOLUTION NO. 12 by the Rules Committee, SR
12
Relating to use of permanent fund revenue
for hydroelectric projects,
was read the first time and referred to the Judiciary
Committee.

INTRODUCTION AND REFERENCE OF SENATE BILLS

SENATE BILL NO. 577 by the Health, Education and Social Services Committee, entitled: SB
577
"An Act relating to sick leave and certificated employees of school districts."

SB 577 was read the first time and referred to the Health, Education and Social Services Committee and the Finance Committee.

SCS HB 645 Senator Ferguson requested that the reconsideration of SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) (supplemental appropriations to Department of Natural Resources) be taken up at this time.

UNFINISHED BUSINESS

HOUSE BILLS IN THIRD READING

SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) (supplemental appropriations to Department of Natural Resources) was before the Senate at this time for reconsideration.

The question to be reconsidered is: "Shall SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) pass the Senate?" The roll was called with the following result:

Yeas	19	Rodey, Sackett, Sumner, Tillion, Willis, Ziegler, Bradley, Butrovich, Colletta, Groft, Ferguson, Hackney, Hohman, Huber, Kerttula, Meland, Orsini, Poland Rader
Nays:	0	
Excused:	1	Ray

and so, SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) passed the Senate on reconsideration.

Senator Colletta moved and asked unanimous consent that the roll call on the passage of SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) be considered the roll call on the effective date clause. Without objection, it was so ordered.

SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) was referred to the Secretary for engrossment.

CONSIDERATION OF THE CALENDAR

SECOND READING OF SENATE BILLS

SENATE BILL NO. 476 (Alaska resident hire employment requirements) was read the second time.

SB
476

Senator Rodey moved and asked unanimous consent that SENATE BILL NO. 476 be placed at the bottom of today's calendar. Without objection, it was so ordered.

SENATE BILL NO. 525 (inspection of fisheries products by Department of Natural Resources, division of agriculture) was read the second time.

SB
525

Senator Tillion moved and asked unanimous consent for the adoption of the Rules Committee Substitute offered on page 614. Without objection, COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 was adopted.

CS
SB
525

COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 was read the second time.

Senator Colletta moved and asked unanimous consent that the Rules be suspended and COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 be considered engrossed, advanced to third reading and placed on final passage. Without objection, it was so ordered.

COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 was read the third time.

The question being: "Shall COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 (inspection of fisheries products by Department of Natural Resources, division of agriculture) pass the Senate?" The roll was taken with the following result:

Yeas:	18	Bradley, Butrovich, Colletta, Croft, Ferguson, Hackney, Hohman, Huber, Kerttula, Meland, Orsini, Poland, Rader, Rodey, Sumner, Tillion, Willis, Ziegler
Nays:	1	Sackett
Excused:	1	Ray

and so, COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 passed the Senate.

CS Senator Colletta moved and asked unanimous consent that
 SB the roll call on COMMITTEE SUBSTITUTE FOR SENATE BILL NO.
 525 be considered the roll call on the effective date
 clause. Without objection, it was so ordered.

COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 was referred
 to the Secretary for engrossment.

HOUSE BILLS IN THIRD READING

CS COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 652 amended Senate
 HB (special appropriation to Department of Natural Resources
 652 for disbursement to Steering Council for Alaska Lands)
 am was before the Senate at this time on reconsideration.
 S

The question to be reconsidered is: "Shall COMMITTEE
 SUBSTITUTE FOR HOUSE BILL NO. 652 amended Senate pass the
 Senate?" The roll was taken with the following result:

Yeas:	17	Bradley, Butrovich, Colletta, Croft, Hackney, Hohman, Huber, Kerttula, Meland, Orsini, Poland, Rader, Rodey, Sumner, Tillion, Willis, Ziegler
Nays:	2	Ferguson, Sackett
Excused:	1	Ray

and so, COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 652 amended
 Senate passed the Senate on reconsideration.

Senator Colletta moved and asked unanimous consent that
 the roll call on COMMITTEE SUBSTITUTE FOR HOUSE BILL NO.
 652 amended Senate be considered the roll call on Section 3.
 Senator Huber objected, then withdrew his objection. There
 being no further objection, it was so ordered.

COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 652 amended
 Senate was referred to the Secretary for engrossment.

SENATE BILLS IN SECOND READING

SENATE BILL NO. 476 (Alaska resident hire employment requirements) which had been placed at the bottom of today's calendar was before the Senate at this time in second reading.

SB
476

Senator Croft offered the following amendment No. 1:

Page 1, line 16: Add: *Section 1. AS 36.10.125
is amended by adding a new subsection to read:

(c) A contractor obligated to meet resident employment requirements under this chapter shall comply with those reporting provisions which the commissioner of labor determines are reasonably necessary to carry out the purposes and intent of this chapter. A contractor shall verify that each prospective employee has secured a certificate of residence and shall maintain a file of those employees certified as Alaska residents.

Re-number sections accordingly.

Senator Croft moved and asked unanimous consent for the adoption of amendment No. 1. Without objection, amendment No. 1 was adopted.

SB
476
am

Senator Colletta moved and asked unanimous consent that the Rules be suspended and SENATE BILL NO. 476 amended be considered engrossed, advanced to third reading and placed on final passage. Without objection, it was so ordered.

SENATE BILL NO. 476 amended was read the third time.

The question being: "Shall SENATE BILL NO. 476 amended (Alaska resident hire employment requirements) pass the Senate?" The roll was taken with the following result:

Yeas:	19	Bradley, Butrovich, Colletta, Croft, Ferguson, Hackney, Hohman, Huber, Kerttula, Meland, Orsini, Poland, Rader, Rodey, Sackett, Sumner, Tillion, Willis, Ziegler
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Nays: 0

Excused: 1 Ray

and so, SENATE BILL NO. 476 amended passed the Senate and was referred to the Secretary for engrossment.

UNFINISHED BUSINESS

SCS The Conference Committee report on SENATE COMMITTEE
 CS SUBSTITUTE FOR COMMITTEE SUBSTITUTION FOR HOUSE BILL NO.
 HB 717 (CC)(supplemental appropriation for salaries and
 717 operating expenses of the University of Alaska) was before
 the Senate for consideration.

The President ruled that the Letter of Intent accompanying the above bill is a separate subject matter and can be altered. He further stated the Letter of Intent would be taken up first.

The question being: "Shall the Letter of Intent with SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (CC) be adopted?" The roll was taken with the following result:

Yeas:	17	Bradley, Butrovich, Colletta, Croft, Ferguson, Hackney, Hohman, Meland, Orsini, Poland, Rader, Rodey, Sackett, Summer, Tillion, Willis, Ziegler
Nays:	2	Huber, Kerttula
Excused:	1	Ray

and so, the Letter of Intent was adopted.

Letter of Intent accompanying SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (CC) follows:

" LETTER OF INTENT
 SCSCSIB 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 . . .

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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 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, 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)

SCS	6.	U.A. Anchorage - Provision for shortfall	
CS		in receipts	100.0
HB			
717	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.

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	Fairbanks
4-year & graduate	4-year & graduate
	Instruction
	Academic Support
	Student Services

SCS
CSHB
717

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. Instruction
Public Service	Public Service
Institutional Support	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
Kuskokwim Community College	Kuskokwim C.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.

SCS The Legislature takes note that transfers have
 CS apparently been made by the University between appropria-
 HB tion items without requesting prior approval of the
 717 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 Jr
 Russ Meekins"

The question now being: "Shall SENATE COMMITTEE SUBSTIT-
 TUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 (CC)
 (supplemental appropriation for salaries and operating
 expenses of the University of Alaska) pass the Senate?"
 The roll was taken with the following result:

Yeas:	19	Bradley, Butrovich, Colletta, Croft, Ferguson, Hackney, Hohman, Huber, Kerttula, Meland, Orsini, Poland, Rader, Rodey, Sackett Sumner, Tillion, Willis, Ziegler
Nays:	0	
Excused:	1	Ray

SCS and so, SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE SUBSTITUTE
 CS FOR HOUSE BILL NO. 717 (CC) passed the Senate.
 HB
 717
 (CC)

Senator Colletta moved and asked unanimous consent that
 the roll call on SENATE COMMITTEE SUBSTITUTE FOR COMMITTEE
 SUBSTITUTE FOR HOUSE BILL NO. 717 (CC) be considered the
 roll call on the effective date clause. Without objection,
 it was so ordered.

The Secretary was requested to notify the House.

SJR Senator Hohman requested that the reconsideration of SENATE
 47 JOINT RESOLUTION NO. 47 (loans guaranteed by federal
 government for purchase of vessels capable of harvesting
 Alaskan bottomfish) be taken up at this time.

UNFINISHED BUSINESSSENATE RESOLUTIONS IN THIRD READING

SENATE JOINT RESOLUTION NO. 47 (loans guaranteed by federal government for purchase of vessels capable of harvesting Alaskan bottomfish) was before the Senate at this time for reconsideration. SJR 47

Senator Kerttula moved and asked unanimous consent that SENATE JOINT RESOLUTION NO. 47 be referred to the Judiciary Committee. Without objection, it was so ordered and the resolution was referred to the Judiciary Committee.

Senator Croft moved and asked unanimous consent that SENATE BILL NO. 462 (supplemental appropriation to the University of Alaska for FY 78 operating expenses) and SENATE BILL NO. 463 (supplemental appropriation to the Department of Fish and Game) be withdrawn. Without objection, the bills were withdrawn. SB 462 SB 463

Senator Ziegler moved and asked unanimous consent that the Memorandum dated April 3, 1978 from the Legislative Affairs Agency regarding COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 519 (planning and development of the new capital) be spread in the supplemental journal. Without objection, the Memorandum will appear in Senate Supplement No. 29 to today's journal. SB 519

ENGROSSMENT

The following have been engrossed, signed by the President and Secretary and transmitted to the House: SB 476 am

SENATE BILL NO. 476 amended

COMMITTEE SUBSTITUTE FOR SENATE BILL NO. 525 CSSB 525

COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 652 amended Senate CSHB 652 am S

SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 645 (Finance) SCS HR 645 (Fin)

ANNOUNCEMENTS

Rules	Rm 209, Capitol	Upon Adj., 4/4
Commerce SB 560, HB 593 CSHB 314 am, HB 849	Rm 207, Capitol	1:30 p.m., 4/4
Finance Budget	Rm 423, Capitol	1:30 p.m., 4/4
C & RA SB 562, HB 795	Rm 106, Assembly	3:00 p.m., 4/4
Federal/State Land Use Planning Commission	State Office Bldg. Fifth Floor	8:30 a.m. 4/4 to 5:00 p.m.
Finance U of A	Rm 423, Capitol	8:00 a.m., 4/5
Resources Federal/State Land Use Planning Commission	Rm 126, Capitol	1:30 p.m., 4/5
State Affairs Jt w/House Capitol Move Legislation SB 519,553,554 Review by H. Berkowitz and B. Berrier	Rm 123 A, Capitol	1:30 p.m., 4/5 1:30 p.m., 4/6 1:30 p.m., 4/7
HESS SB 447,458,485,567 HB 644	Rm 106, Assembly	2:00 p.m., 4/5
Special Committee Employment Resources & Opportunities Local Hire	Gov. Conf. Room	1:30 p.m., 4/6

ADJOURNMENT

Senator Colletta moved and asked unanimous consent that the Senate adjourn until 10:00 a.m., April 5. Without objection, the Senate adjourned at 11:08 a.m.

Peggy Mulligan
Senate Secretary

April 1978

CS COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUS. BILL
 SS NO. 125 was referred to the Finance Committee.
 HB
 125

CS The Health, Education and Social Services Committee has
 HB had COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 132 (establish-
 132 ing the state educational incentive grant program) under
 consideration and the committee recommends it do pass with
 the following amendment:

Page 3: Beginning on line 23 add new section (c)
 to read:

(c) "or the difference between the
 educational costs of the student
 and the student's expected family
 contribution is not less than \$90;"

The report was signed by Senator Hackney, Chairman, and
 concurred in by Senators Willis, Rodey, Bradley and
 Sumner.

COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 132 was referred
 to the Finance Committee.

CS The Finance Committee has had COMMITTEE SUBSTITUTE FOR
 HB HOUSE BILL NO. 717 (supplemental appropriation to U of A,
 717 FY 78 operating expenses) under consideration and the
 committee recommends it be replaced with SENATE COMMITTEE
 SUBSTITUTE FOR COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717
 and that it do pass with a Letter of Intent. The report
 was signed by Senator Sackett, Chairman, and concurred in
 by Senators Hohman, Meland, Tillion, Orsini and Butrovich.

COMMITTEE SUBSTITUTE FOR HOUSE BILL NO. 717 was referred
 to the Rules Committee.

Letter of Intent accompanying COMMITTEE SUBSTITUTE FOR HOUSE
 BILL NO. 717 follows:

LETTER OF INTENT
 FOR SENATE COMMITTEE SUBSTITUTE
 FOR COMMITTEE SUBSTITUTE FOR 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 State Affairs Committee has had SENATE BILL NO. 495 (Alaska longevity bonus) under consideration and the committee recommends it do pass with the following amendment: SB
493

Page 1, lines 15,16 & 17: Add the following:

*Sec. 2. This Act is retroactive to January 1, 1978.

*Sec. 3. This Act takes effect immediately in accordance with AS 01.10.070(c).

The report was signed by Senator Kerttula, Co-Chairman, and concurred in by Senators Willis, Bradley, Huber and Ray.

SENATE BILL NO. 493 was referred to the Finance Committee.

The Resources Committee has had SENATE BILL NO. 521 (increasing limit of state participation in costs of construction of access roads) under consideration and a majority of the committee recommends it do pass. The majority report was signed by Senator Poland, Chairman, and concurred in by Senators Butrovich, Meland, Huber, Sumner and Tillion. Senator Croft signed "no recommendation". SB
521

SENATE BILL NO. 521 was referred to the Finance Committee.

The Health, Education and Social Services Committee has had COMMITTEE SUBSTITUTE FOR SPONSOR SUBSTITUTE FOR HOUSE BILL NO. 125 (establishing the Alaska education administration internship program) under consideration and the committee recommends it do pass with the following amendments: CS
SS
HB
125

Amendment No. 1: Page 5

Delete entire subparagraph (6) through line 11. Renumber subparagraphs accordingly.

Amendment No. 2: Page 5, line 27:

Delete "1982" insert "1983"

Page 5, line 28:

Delete "1977" insert "1978"

The report was signed by Senator Hackney, Chairman, and concurred in by Senators Willis, Rodey, Bradley and Sumner.

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

CS
HB
717

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 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, with the exception of specific 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 (43.9)

CS HB 717	4.	U.A. Fairbanks - Library Circulation System - Capital item	(52.0)
	5.	U.A. Anchorage - Research & Professional Centers - New Program	(46.4)
	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 Frc's 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 mis-management, \$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 appropriation, it is assumed that the University will request approval for these transfers from the Legislative Budget & Audit Committee before any transfers are completed.

(The Senate Finance Committee Substitute for Committee Substitute for HB 717) 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</u>	<u>FY 78 Budget</u>	CS HB 717
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.	
	Instruction	
Public Service	Public Service	
Institutional Support	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	
Kuskokwim Community College	Kuskokwim C.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 (Senate Finance Committee Substitute for Committee Substitute for 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 requesting prior approval of the Legislative Budget and Audit Committee as required by law. If the University does not comply with stated budget

CS intent, the University must recognize this will do further
 HB damage to the relationship between the University and the
 717 Legislature.


 Chairman

SB The Rules Committee has had SENATE BILL NO. 525 (inspection
 525 of fisheries products by the Department of Natural
 resources) under consideration and the committee recommends
 it be placed on the Monday, March 6 calendar. The report
 was signed by Senator Ziegler, Chairman, and concurred in
 by Senators Hohman and Tillion.

SENATE BILL NO. 525 will appear on the March 6 calendar.

The Rules Committee has had the following bills under
 consideration and the committee recommends they be placed
 on the Tuesday, March 7 calendar:

SB SENATE BILL NO. 441 (special appropriations
 441 to the Office of the Governor and Department
 of Education)

SR SENATE BILL NO. 464 (regional educational
 464 attendance area school board elections)

The reports were signed by Senator Ziegler, Chairman, and
 concurred in by Senators Hohman and Tillion.

SENATE BILL NO. 441 and SENATE BILL NO. 464 will appear
 on the March 7 calendar.

INTRODUCTION AND REFERENCE OF SENATE BILLS

SB SENATE BILL NO. 528 by the Community and Regional Affairs
 528 Committee, entitled:

"An Act repealing the exemption of certain
 apprenticeship programs from age dis-
 crimination prohibition."

was read the first time and referred to the Labor and
 Management Committee.

SENATE JOURNAL

LETTER OF INTENT
~~FOR FREE CONFERENCE COMMITTEE SUBSTITUTE~~
~~FOR HOUSE BILL 717~~

SCS HB 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 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, 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 (46.4)
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.

SCS HB 77(cc)

~~The Free Conference Committee Substitute for House Bill 717~~ 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:

SCS HB 717 (c.c.)
FGCSHB-717

FY 78 Budget

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.
	Instruction
Public Service	Public Service
Institutional Support	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
Kuskokwim Community College	Kuskokwim C.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.

SCS HB 717 (c.c.)
It is the intent of the Legislature that the funds appropriated through ~~the~~ ~~Conference Committee Substitute~~ for House Bill 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.

New material added by conference committee

(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

Russ Meekins

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.

COMMITTEE REPORT
SENATE

FURTHER: None

2/21/77

Date: _____

Mr. President:

The Committee on FINANCE has had CONF 717
supplemental appropriation to B of A, FY 73 operating expenses

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 CONF 717
- and CONF 717 () 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

1 IN THE HOUSE

BY THE FINANCE COMMITTEE

2

SENATE CS FOR 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 salaries and operating expenses of the University of Alaska; and providing for an effective date."

7

8

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 the Office of the Governor for the purpose of paying salary longevity increments to staff of the University of Alaska. The sum allocated to the university shall be based on the excess cost of these salary longevity increments above the fiscal year 1978 university appropriation.

11

12

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* Sec. 2. The sum of \$900,000 is appropriated from the general fund to the University of Alaska for support of the management of the statewide system, including, but not limited to, all fiscal year 1978 expenditures of the University Management Team.

16

17

18

19

* Sec. 3. The sum of \$1,581,600 is appropriated from the general fund to the University of Alaska for support of the program components of the university, to be distributed as follows:

20

21

22

Appropriation

23

(1) Organized research

\$107,200

24

(2) Fairbanks campus: four-year and
graduate programs

132,300

25

26

(3) Tanana Valley Community College

22,800

27

(4) Fairbanks institutional support

94,300

28

(5) Anchorage campus: four-year and
graduate programs

324,700

29

1	(6) Anchorage Community College	125,800
2	(7) Matanuska-Susitna Community College	8,500
3	(8) Anchorage Public Service	78,100
4	(9) Anchorage institutional support	98,200
5	(10) Ketchikan Community College	2,500
6	(11) Sitka Community College	1,500
7	(12) Southeast institutional support	214,200
8	(13) Kodiak Community College	62,800
9	(14) Kenai Community College	60,200
10	(15) Kuskokwim Community College	56,100
11	(16) Northwest Community College	72,400
12	(17) Rural Educational Affairs Public Service	120,000

13 * Sec. 4. The sums appropriated in this Act constitute the balance of
14 funds authorized to be appropriated to the University of Alaska for the
15 fiscal year ending June 30, 1978, as set out in the letter of intent adopted
16 by the First Session of the Tenth Alaska Legislature in conjunction with
17 approval of the fiscal year 1978 General Appropriation Act. The unexpended
18 and unobligated portion of the funds appropriated in this Act lapse into the
19 general fund June 30, 1978.

20 * Sec. 5. This Act takes effect immediately in accordance with AS 01.10.-
21 070(c).

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29

UNIVERSITY OF ALASKA

FY 78 SUPPLEMENTAL REQUEST

NOVEMBER, 1977

FY 78 PROGRAM SUPPLEMENTAL REQUEST

NOVEMBER, 1977

UNIVERSITY OF ALASKA

FY78 SUPPLEMENTAL REQUEST

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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	All (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	K. sko. (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	Cummulative 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	These funds are necessary to maintain salary schedules as provided by employee contracts.
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	These funds must be provided to meet legal obligations and contractual commitments of the University.

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	Cumulative 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																
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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												
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																
Revised Maintenance:	81.4																
House:	81.4																
Senate:	81.4																
FCC:	81.4																

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																		
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; border-top: 1px solid black;">81.4K</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">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

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
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 infla- tion 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	Cumulative 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	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	Cumulative 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 Community 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	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.

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
 BRJ-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 maintain
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 it 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	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.

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.