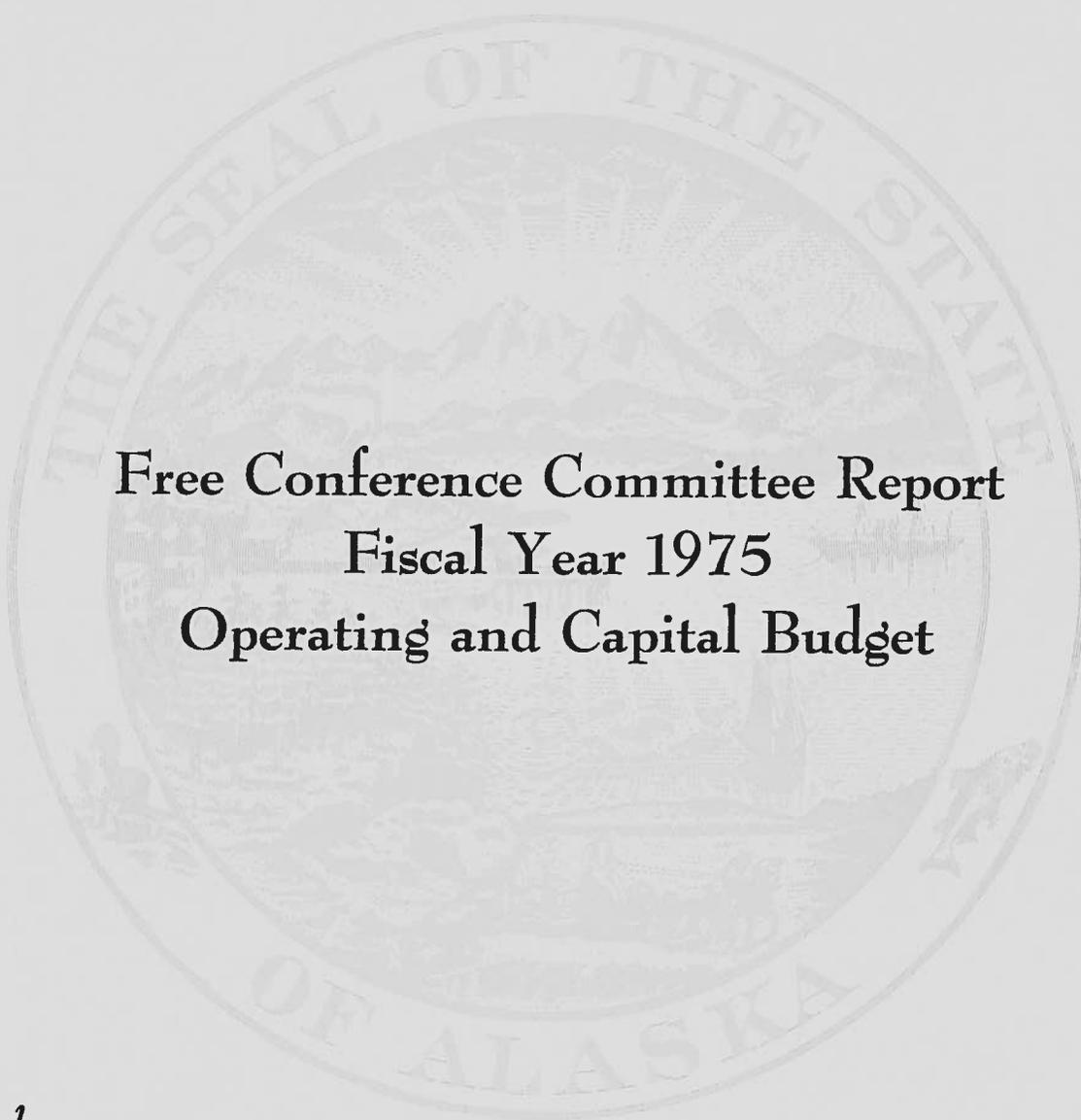


# EDUCATION

-- OPERATING --



Free Conference Committee Report  
Fiscal Year 1975  
Operating and Capital Budget

*State of Alaska  
The Legislature*



# STATE OF ALASKA

## THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

AUDIT DIVISION  
POUCH W — ALASKA OFFICE BUILDING

FINANCE DIVISION  
POUCH WF — STATE CAPITOL

JUNEAU 99801

This document was originally prepared as a committee worksheet for both the House and Senate Finance Committees. The various levels of legislative funding--House Finance Committee Allowance, Senate Finance Committee Allowance and Free Conference Committee Allowance--were added as they were set. Thus, the document pulls together all the basic information used in arriving at the appropriations.

Examination of the appropriations shows them to be either the House Allowance, Senate Allowance, the Governor's Recommended, or a negotiated figure. As appropriate, legislative intent is explained, together with specific additions or deletions, in footnotes.

The information contained in the FY 73 Actual, FY 74 Authorized, Maintenance, Request, and Governor's Budget columns was prepared by the state agency concerned and the Division of Budget and Management. The information contained in the Revision, House, Senate, and Free Conference Committee columns was added by the Division of Legislative Finance as the funding levels occurred. These charts were the "shortforms" used by the Finance Committees throughout the legislative session.

Additional copies of these reports may be obtained by contacting the Division of Legislative Finance.

  
J. H. Hogan, Director  
Legislative Finance Division  
Pouch WF  
Juneau, Alaska 99801



I. STATE OPERATED SCHOOLS

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## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## STATE OPERATED SCHOOLS

## ANALYSIS

BUDGET REQUEST UNIT						ANALYSIS	
	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	FCC DIFFERENCE	- GOVERNOR PERCENTAGE
<b>RURAL SCHOOLS</b>							
TUITION	\$ 1,350.0	\$ 1,198.8	\$ 1,198.8	\$ 1,198.8	\$ 1,198.8	\$ .0+	.00
BASIC INSTRUCTION	\$ 10,379.3	\$ 12,498.3	\$ 11,396.6	\$ 12,098.0	\$ 11,815.0	\$ 683.3-	-.05
FOOD SERVICE	\$ 1,879.2	\$ 2,223.0	\$ 2,109.1	\$ 2,149.5	\$ 2,129.5	\$ 93.5-	-.04
BUILDING MAINTENANCE	\$ 1,336.0	\$ 1,595.0	\$ 1,246.6	\$ 1,390.0	\$ 1,375.0	\$ 220.0-	-.13
BUILDING OPERATION	\$ 4,036.9	\$ 5,069.3	\$ 4,730.8	\$ 4,950.0	\$ 5,300.0	\$ 230.7+	.04
ADMINISTRATION AND SUPPORT	\$ 659.5	\$ 1,057.7	\$ 582.4	\$ 740.9	\$ 582.4	\$ 475.3-	-.44
COMMUNITY LIAISON	\$ 92.7	\$ 108.8	\$ 108.8	\$ 108.8	\$ 108.8	\$ .0+	.00
BILINGUAL EDUCATION	\$ 954.5	\$ 886.3	\$ 697.5	\$ 736.4	\$ 736.4	\$ 149.9-	-.16
PUPIL TRANSPORTATION	\$ 411.1	\$ 555.3	\$ 547.8	\$ 555.3	\$ 547.8	\$ 7.5-	-.01
SUPPLEMENTAL PROGRAMS	\$ 730.5	\$ 2,106.8	\$ 2,106.8	\$ 3,480.4	\$ 3,480.4	\$ 1,373.6+	.65
EXCEPTIONAL CHILDREN	\$ 546.6	\$ 1,265.5	\$ 1,350.7	\$ 1,350.7	\$ 1,350.7	\$ 85.2+	.06
ADULT EDUCATION	\$ 75.0	\$ 155.1	\$ 50.0			\$ 155.1-	.00
CORRESPONDENCE STUDY		\$ 348.8	\$ 279.3			\$ 348.8-	.00
EARLY CHILDHOOD DEVELOPMENT	\$ 371.8					\$ .0+	.00
IN-SERVICE TRAINING						\$ .0+	.00
SCHOOL BOARD DEVELOPMENT						\$ .0+	.00
<b>ON-BASE SCHOOLS</b>							
TUITION	\$ 1,066.0	\$ 1,321.3	\$ 1,321.3	\$ 1,321.3	\$ 1,321.3	\$ .0+	.00
BASIC INSTRUCTION	\$ 7,814.0	\$ 8,015.7	\$ 7,838.3	\$ 7,990.0	\$ 7,854.3	\$ 161.4-	-.02
FOOD SERVICE	\$ 130.9	\$ 643.3	\$ 643.3	\$ 618.3	\$ 618.3	\$ 25.0-	-.03
BUILDING MAINTENANCE	\$ 515.0	\$ 449.6	\$ 449.6	\$ 438.6	\$ 438.6	\$ 11.0-	-.02
BUILDING OPERATION	\$ 1,030.0	\$ 1,122.9	\$ 1,122.9	\$ 1,006.8	\$ 1,122.9	\$ .0+	.00
ADMINISTRATION AND SUPPORT	\$ 289.9	\$ 362.4	\$ 257.4	\$ 279.0	\$ 257.4	\$ 105.0-	-.28
PUPIL TRANSPORTATION	\$ 361.7	\$ 422.9	\$ 415.4	\$ 408.8	\$ 415.4	\$ 7.5-	-.01
EXCEPTIONAL CHILDREN	\$ 410.0	\$ 616.7	\$ 649.2	\$ 649.2	\$ 649.2	\$ 32.5+	.05
EARLY CHILDHOOD DEVELOPMENT	\$ 372.3					\$ .0+	.00
IN-SERVICE TRAINING						\$ .0+	.00
SCHOOL BOARD DEVELOPMENT	\$ 10.9					\$ .0+	.00
SUPPLEMENTAL PROGRAMS	\$ 53.3					\$ .0+	.00
<b>CENTRAL OFFICE</b>							
INSTRUCTIONAL SERVICES	\$ 200.0	\$ 163.2	\$ 163.2	\$ 163.2	\$ 273.2	\$ 110.0+	.67
INSTRUCTIONAL MEDIA	\$ 404.7	\$ 480.0	\$ 480.0	\$ 420.4	\$ 420.4	\$ 59.6-	-.12
BOARD OF DIRECTORS	\$ 55.0	\$ 50.9	\$ 48.9	\$ 50.9	\$ 48.9	\$ 2.0-	-.03
SUPERINTENDENT	\$ 70.0	\$ 93.6	\$ 70.3	\$ 93.6	\$ 70.3	\$ 23.3-	-.24
ADMINISTRATIVE SERVICES	\$ 1,555.7	\$ 1,716.7	\$ 1,423.5	\$ 1,677.0	\$ 1,633.3	\$ 83.4-	-.04
PLANNING AND EVALUATION	\$ 59.9	\$ 219.6	\$ 98.9	\$ 99.7	\$ 99.7	\$ 119.9-	-.54
OUT-OF-STATE TUITION	\$ 52.7					\$ .0+	.00

## PIPELINE IMPACT

(a)

STATE OF ALASKA - LEGISLATIVE FINANCE

SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

FREE CONFERENCE COMMITTEE

STATE-OPERATED SCHOOLS

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	A N A L Y S I S	
						FCC DIFFERENCE	GOVERNOR PERCENTAGE
RELOCATABLE CLASSROOMS				\$ 1,000.0	\$ 1,000.0	\$ 1,000.0+	.00
PROGRAM CATEGORY TOTALS	\$ 37,275.1	\$ 44,747.5	\$ 41,387.4	\$ 44,975.6	\$ 44,848.0	\$ 100.5+	.00
FUNDING							
GENERAL FUND	\$ 9,643.3	\$ 9,381.7	\$ 5,672.0	\$ 8,406.6	\$ 8,603.2	\$ 778.5-	- .08
FEDERAL FUNDS	\$ 26,361.3	\$ 32,187.4	\$ 32,259.3	\$ 31,909.3	\$ 31,585.1	\$ 602.3-	- .01
OTHER FUNDS	\$ 1,270.5	\$ 3,178.4	\$ 3,456.1	\$ 4,659.7	\$ 4,659.7	\$ 1,481.3+	.46
T O T A L	\$ 37,275.1	\$ 44,747.5	\$ 41,387.4	\$ 44,975.6	\$ 44,848.0	\$ 100.5+	.00

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. & Sec.  
 ELEMENT: SOS  
 SUB-ELEMENT: Revenue Summary

LEGISLATIVE ALLOWANCES  
 ALASKA STATE OPERATED SCHOOLS SYSTEM FY 75 REVENUES

BRU	Unrestricted Gen. Fund	Federal Funds			Other Inter- Agency Receipts <sup>3</sup>	Program Receipts <sup>4</sup>	Total
		PL 874	Interagency <sup>1</sup>	Direct <sup>2</sup>			
Rural	\$3,959,600	\$19,600,100	\$3,551,500	\$1,350,600	\$23,000	\$140,000	\$28,624,800
On-Base	1,267,800	10,634,400	435,400	-0-	-0-	339,800	12,677,400
Central Office	2,375,800	-0-	-0-	-0-	170,000	-0-	2,545,800
TOTAL	\$7,603,200	\$30,234,500	\$3,986,900	\$1,350,600	\$193,000	\$479,800	\$43,848,000

- (1) PL 91-248, Child Nutrition - \$372,500; ESEA Title I - \$2,300,000; PL 89-313 (Handicapped) - \$1,314,400.  
 (2) JOM - \$250,000; Indian Education - \$930,400; ESEA Title VII (Bilingual) - \$170,200.  
 (3) Division of Aviation - \$13,000; Division of Buildings - \$10,000; funds from other programs and divisions within ASOSS - \$170,000.  
 (4) Lunch sales - \$479,800.

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Summary

FCC  
STATE OPERATED SCHOOLS  
FY 75 RURAL ENROLLMENT PROJECTIONS

FY 74 FCC Projection (2nd Quarter 1973 Actual) 7,424  
Enrollment increases as of 2nd Quarter 1974 56  
Actual 2nd Quarter 1974 7,480

PROJECTED INCREASES FY 75

New Elementary: Elfin Cove (12); Lime Village (12); New Kasaan (12); Telida (12). SUBTOTAL 48

New Regional High School: Alakanuk (28); Aniak (32); Emmonak (34); Mt. Village (15);  
Noorvik (65); Kiana (30). SUBTOTAL 204

Expanded Secondary: Anderson Village (17); Holy Cross (26); Manokatak (19);  
New Stuyahok (9); Kivalina (10); Noatak (14); Nondalton (20);  
Sand Point (34); Shishmaref (24); Shungrak (14); Togiak (34);  
Nulato (24); Angoon (47); Northway (18). SUBTOTAL 333

Historical Growth Rate  
2% of FY 74 (7,424) 150  
TOTAL PROJECTED FY 75 INCREASE ----- 735

FY 75 PROJECTED RURAL ENROLLMENTS:

FY 74 ACTUAL 2nd QUARTER ----- 7,480  
FY 75 PROJECTED INCREASE ----- 735  
TOTAL..... 8,215

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural - SOS  
SUB-ELEMENT: Summary

LEGISLATIVE INTENT

This budget assumes that six new rural high schools and fourteen new expanded secondary programs will be in operation in FY 75. If any of the projected new high schools or programs are not ready in Fall, 1974, it is intended that funds necessary to accommodate the students will be transferred to other components or BRU's such as Correspondence Study, Tuition, Foundation Program, etc., with additional funds reserved to lapse at the end of FY 75.

This budget assumes a net increase of four elementary schools in FY 75. If enrollments do not justify the opening of this many new elementary schools, it is intended that funds necessary to accommodate the students will be transferred to other components or BRU's such as Correspondence Study, Tuition, etc., with additional funds reserved to lapse at the end of FY 75.

ASOSS and the Department of Education shall develop a proposed mandatory attendance area plan and policy for rural secondary students. The plan shall be submitted with the FY 76 budget.

ASOSS shall develop the FY 76 budget based upon ADM figures as approved by the Department of Education.

SERVICE MEASURES	FY 73		FCC	FY 74 2d Quarter	FY 75	
	Plan	Actual			Governor	FCC
Enrollment (K-12)	7,672	7,641	7,424	7,480	8,431	8,215

CATEGORY EDUCATION		PROGRAM PRF-SCH ELEM SECONDR		SUB-PROGRAM RURAL SOS		ELEMENT			SUB-ELEMENT	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975					
			MAINTENANCE	REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.		
11-2-06-01-00	TUITION	792.7	1,350.0		1,117.5	1,117.5	1,198.8	1,198.8	1,198.8	1,198.8
11-2-06-02-00	EARLY CHILDHOOD DEV	155.4	371.8	156.6-	270.2	434.5				
11-2-06-03-00	INSTRUCTION (1-12)	10,342.8	10,379.3		12,291.3	12,686.8	12,498.3	11,396.6	12,098.0	11,815.0
11-2-06-05-00	FOOD SERVICES	1,196.4	1,879.2		2,162.8	2,272.4	2,223.0	2,109.1	2,149.5	2,129.5
11-2-06-06-00	BUILDING MAINTENANCE		1,336.0		1,480.7	1,595.0	1,595.0	1,246.6	1,390.0	1,375.0
11-2-06-07-00	BUILDING OPERATIONS	5,271.1	4,036.9		4,890.0	4,973.2	5,069.3	4,730.8	4,950.0	5,300.0
11-2-06-08-00	ADMIN & SUPPORT	777.2	659.5		658.4	663.8	1,057.7	582.4	740.9	582.4
11-2-06-09-00	COMMUNITY LIAISON		92.7		57.1	57.1	108.8	108.8	108.8	108.8
11-2-06-10-00	SCHOOL BD DEVEL				27.4	80.0				
11-2-06-11-00	BILINGUAL	505.9	954.5	68.2-	853.0	886.3	886.3	697.5	736.4	736.4
11-2-06-12-00	PUPIL TRANSPORTATION	417.1	411.1		541.8	555.3	555.3	547.8	555.3	547.8
11-2-06-13-00	INSVC TNG & STAF DEV					150.0				
11-2-06-14-00	SUPPLEMENTAL PROGS	1,873.7	730.5	1,185.2	926.4	2,905.0	2,106.8	2,106.8	3,480.4	3,480.4
11-2-06-15-00	EXCEPTIONAL CHILDREN	393.1	546.6	581.5	543.7	1,447.5	1,265.5	1,350.7	1,350.7	1,350.7
11-2-06-16-00	ADULT EDUCATION		75.0		50.5	155.1	155.1	50.0		
11-2-06-17-00	CORRESPONDENCE STUDY					235.0	348.8	279.3		
TOTAL RURAL SOS		21,725.4	22,823.1	1,541.9	25,870.8	30,214.5	29,068.7	26,405.2	28,758.8	28,624.8
BUDGET PERCENTAGE CHANGE OVER 1974						32.3	27.3			25.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	13,699.5	13,782.2	1,511.5	16,722.7	19,178.5	18,074.2	16,069.4	17,880.9	17,486.5
200	TRAVEL	288.6	432.0	199.8	426.8	792.6	701.5	650.7	899.4	874.4
300	CONTRACTUAL SERVICES	4,584.0	4,327.0	359.6	4,659.5	5,361.4	5,769.2	5,336.0	5,353.7	5,651.2
400	COMMODITIES	2,623.5	2,670.1	140.9	3,343.4	3,750.1	3,572.0	3,431.5	3,620.5	3,605.5
500	EQUIPMENT	529.8	586.3	50.8	718.4	881.9	701.8	667.6	754.3	757.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		1,025.5	720.7-		250.0	250.0	250.0	250.0	250.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	14,074.3	17,300.0	1,699.8	19,827.5	21,624.9	21,553.0	21,624.9	21,274.9	20,950.7
	EQUIPED GEN.FUND MATCHING	549.8	300.0		225.0	225.0	225.0	225.0	225.0	225.0
	OTHER GENERAL FUND	5,051.1	4,043.1	171.3-	4,518.9	6,161.4	5,035.0	2,054.4	3,544.4	3,734.6
	INTER-AGENCY RECEIPTS	1,915.2	1,180.0	13.4	1,159.4	2,063.2	2,115.7	2,250.9	3,574.5	3,574.5
	PROGRAM RECEIPTS	135.0			140.0	140.0	140.0	250.0	140.0	140.0
GEN.FUND PERCENTGE CHANGE OVER 1974						47.0	21.1			8.8-
POSITIONS										
	PERMANENT FULL TIME		598.0	24.0	927.0	1,092.0	1,039.0	916.0	1,017.0	985.0
	PERMANENT PART TIME		185.0	11.0	317.0	393.0	368.0	327.4	405.0	401.0
	TEMPORARY (FULL TIME EQUIV.)		28.4	1.3	8.4	32.2	29.1	6.2	12.7	12.2
	NUMBER OF MAN MONTHS		995.0		12,376.1	14,377.0	14,382.2	11,802.5	13,599.5	13,259.6

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Tuition

BUDGET COMMENTARY

The tuition BRU element represents the payments to various city and borough school districts for students who reside within the jurisdiction of Alaska State-Operated School System but attend borough or city schools. 1,950 students from numerous rural locations at an average rate of \$611.65 per student. Included in the estimated number of students are 583 students attending Kodiak Borough Schools, with the majority of these students coming from the Kodiak Coast Guard Station. The inclusion of these students in the Rural Schools BRU is based on the fact that Alaska State-Operated School System does not operate a school at the Kodiak Coast Guard Station.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT TUITION	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SFRVICES									
200	TRAVEL									
300	CONTRACTUAL SFRVICES	792.7	1,350.0		1,117.5	1,117.5	1,198.8	1,198.8	1,198.8	1,198.8
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		792.7	1,350.0		1,117.5	1,117.5	1,198.8	1,198.8	1,198.8	1,198.8

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS PL 874								1,198.8	1,198.8	1,198.8
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		792.7	1,350.0		1,117.5	1,117.5	1,198.8			
INTER-AGENCY RECEIPTS										

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Basic Instruction

LEGISLATIVE ANALYSIS  
Code 100 -- Personal Services

a. Clerical - Allows 19 Clerk Typists @ \$8,894 =		\$169,000
b. Teachers		
FY 75 Enrollment	8,215	
Overall PTR of 17 to 1	+16.53	
Teacher Allowance	497	
Avg. Salary (incl. benefits)	x 19,430	
Teachers salaries	\$9,656,700	9,656,700
c. Principals - 16 @ \$28,206		451,300
d. Principal Teachers - 108 @ \$1,304		140,800
e. Teacher Aides - 27 @ \$9,548		257,800
f. Substitute Teachers' salaries		184,600
g. Extra pay/ Extra Duty		36,000
h. DOEA Admin. Leave		3,800
	TOTAL	\$10,900,000

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT			SUB-ELEMENT	
		PRE-SCH	ELEM SECONDR	RURAL SOS		INSTRUCTION (1-12)				
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	9,312.3	9,386.7		11,182.2	11,577.7	11,546.3	10,459.1	11,178.0	10,900.0
200	TRAVEL	9.8	101.3		112.2	112.2	112.2	112.2	100.0	100.0
300	CONTRACTUAL SERVICES	200.4	52.2		69.3	69.3	69.3	54.8	65.0	60.0
400	COMMODITIES	547.1	381.0		444.0	444.0	377.5	377.5	375.0	375.0
500	EQUIPMENT	273.2	458.1		483.6	483.6	393.0	393.0	380.0	380.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		10,342.8	10,379.3		12,291.3	12,686.8	12,498.3	11,396.6	12,098.0	11,815.0
	INTER-AGENCY TRANSFERS	171.2								
FUNDING SOURCE										
	FEDERAL RECEIPTS PL 874 REQUIRED GEN.FUND MATCHING	8,547.5	10,379.3		12,291.3	12,686.8	12,492.7	11,396.6	12,098.0	11,815.0
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	1,795.3					5.6			
POSITIONS										
	PERMANENT FULL TIME		486.0		697.0	734.0	729.0	639.0	697.0	667.0
	PERMANENT PART TIME					9.0	8.0			
	TEMPORARY (FULL TIME EQUIV.)					1.0	1.0			
	NUMBER OF MAN-MONTHS				6,478.3	7,085.9	7,026.4	5,930.5	6,478.3	6,204.8

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre. Sch. Elem. Sec.  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Food Service

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Cook II - 10	Various	11	68,800	68,800	68,800		35,400	*	*	*
Food Service Workers - 10	Various	6	27,600	27,600	27,600		27,600	*	*	*

\* To be allocated by ASOSS based upon equitable formula.

LEGISLATIVE INTENT

Teachers are to pay the full cost of lunches.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT FOOD SERVICES	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	687.2	950.7		988.4	1,098.0	1,064.6	950.7	1,000.0	980.0
200	TRAVEL									
300	CONTRACTUAL SERVICES	8.0	38.5		44.2	44.2	44.2	44.2	40.0	40.0
400	COMMODITIES	496.5	877.3		1,079.7	1,079.7	1,079.7	1,079.7	1,075.0	1,075.0
500	EQUIPMENT	4.7	12.7		50.5	50.5	34.5	34.5	34.5	34.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,196.4	1,879.2		2,162.8	2,272.4	2,223.0	2,109.1	2,149.5	2,129.5
	INTER-AGENCY TRANSFERS	4.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS PL 874	811.9	1,447.8		1,812.8	1,836.8	1,820.5	1,596.6	1,747.0	1,727.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	249.5	131.4			85.6				
	INTER-AGENCY RECEIPTS (1)		300.0		210.0	210.0	262.5	262.5	262.5	262.5
	PROGRAM RECEIPTS LUNCH SALES	135.0			140.0	140.0	140.0	250.0	140.0	140.0
POSITIONS										
	PERMANENT FULL TIME				32.0	32.0	32.0	32.0	32.0	32.0
	PERMANENT PART TIME				113.0	113.0	108.0	107.4	113.0	110.0
	TEMPORARY (FULL TIME EQUIV.)					17.0	17.0		1.8	1.8
	NUMBER OF MAN-MONTHS				1,740.0	1,944.0	1,916.0	1,289.5	1,358.0	1,322.0

(1) Federal funds through Dept. of Education (PL 91-248, Child Nutrition)

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. Sec.  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Bldg. Maint.

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Maint. Mech. - 2 *	Various	16	40,100	40,100	40,100	(PL874)	40,100	o	o	o
Maint. Mech. - 4 *	Various	14	70,500	70,500	70,500	(PL874)	70,500	o	o	o
Maint. Mech. - 2 **	Various	16	42,400	42,400	42,400	(PL874)	42,400	o	o	o
Maint. Mech. - 3 **	Various	14	47,800	47,800	47,800	(PL874)	47,800	o	o	o
Maint. Mech. - 4 ***	Various	14	65,400	65,400	65,400	(PL874)	65,400	o	o	o
Maint. Mech. - 6 ****	Various	14	108,400	108,400	108,400	(PL874)	108,400	o	o	o
Maint. Mech. - 4 *****	Various	14	69,200	69,200	69,200	(PL874)	69,200	o	o	o
Maint. Mech. - 3 *****	Various	12	45,100	45,100	45,100	(PL874)	45,100	o	o	o

o To be allocated by ASOSS based upon equitable formula.

BUDGET COMMENTARY

- \* Positions authorized by Budget & Audit on 9/11/73.
- \*\* Positions transferred from Administrative Services.
- \*\*\* Increases due to new elementary and regional high schools in N.W., Bering Strait, Bethel, and S.E. areas.
- \*\*\*\* Increases due to water and sewerage treatment plants at three of the new regional high schools based upon recommendation of Environmental Conservation (Alakanuk, Selawick, Noorvik).
- \*\*\*\*\* Increases due to implementation of staffing formula.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT BUILDING MAINTENANCE	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GJV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		710.0	935.0	1,049.3	1,049.3	684.4	861.0	846.0
200	TRAVEL		150.0	20.9	20.9	20.9	20.9	20.9	20.9
300	CONTRACTUAL SERVICES		239.4	201.1	201.1	201.1	251.3	201.1	201.1
400	COMMODITIES		166.6	221.6	221.6	221.6	200.0	215.0	215.0
500	EQUIPMENT		70.0	102.1	102.1	102.1	90.0	92.0	92.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL			1,336.0	1,480.7	1,595.0	1,595.0	1,246.6	1,390.0	1,375.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS PL874		1,336.0	1,326.3	1,440.6	1,440.6	1,223.6	1,367.0	1,352.0
	REQUIRED GEN.FUND MATCHING			131.4	131.4	131.4			
	OTHER GENERAL FUND			23.0	23.0	23.0	23.0	23.0	23.0
	INTER-AGENCY RECEIPTS (1)								
POSITIONS									
	PERMANENT FULL TIME		30.0	46.0	53.0	53.0	36.0	43.0	42.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)		7.9	4.2	4.2	4.2		4.2	4.2
	NUMBER OF MAN-MONTHS		455.0	602.0	686.0	686.0	432.0	566.4	554.4
(1) Division of Aviation - \$13,000									
Division of Buildings - \$10,000									

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education

SUB-PROGRAM: Pre Sch. Elem. Sec.

ELEMENT: Rural SOS

SUB-ELEMENT: Building Operations

REQUEST FOR NEW POSITIONS

DESCRIPTION		COST		FUNDING		APPROVED BY				
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Custodial Wk. II - 15 *	Various	8	92,700	92,700	92,700	(PL874)	42,700	o	o	o
Custodial Wk. II - 17 **	Various	8	148,900	148,900	148,900	(PL874)	50,000	o	o	o

o To be allocated by ASOSS based upon equitable formula.

BUDGET COMMENTARY

This program provides for the custodial care and upkeep of the school building and other capital assets at the school location. Also included are the cost of rents and utilities for the school locations. Alaska State-Operated School System operates facilities which are in some cases owned by the State and in other cases, leased from the communities. Electrical power is also both purchased commercially and generated internally.

\*Positions allotted based upon implementation of staffing formula.

\*\*Positions required for new secondary and elementary schools.

LEGISLATIVE ANALYSIS

Code 300 includes funds for 30 new teacher housing units, water and sewer facilities payments, three additional AVEC sites (total of 26), other increased AVEC costs.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT BUILDING OPERATIONS			SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1,564.8	1,080.3		1,214.4	1,297.6	1,148.7	833.6	1,000.0	1,000.0
200	TRAVEL	32.1								
300	CONTRACTUAL SERVICES	2,497.1	1,776.6		2,247.0	2,247.0	2,414.4	2,391.0	2,444.0	2,794.0
400	COMMODITIES	1,113.0	1,175.0		1,422.4	1,422.4	1,500.0	1,500.0	1,500.0	1,500.0
500	EQUIPMENT	64.1	5.0		6.2	6.2	6.2	6.2	6.0	6.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		5,271.1	4,036.9		4,890.0	4,973.2	5,069.3	4,730.8	4,950.0	5,300.0
INTER-AGENCY TRANSFERS		6.9								
FUNDING SOURCE										
	FEDERAL RECEIPTS PL874	3,768.0	4,036.9		4,226.9	4,310.1	4,326.4	4,730.8	3,513.5	3,507.3
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,503.1			663.1	663.1	742.9		1,436.5	1,792.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		9.0		66.0	71.0	71.0	53.0	63.0	63.0
	PERMANENT PART TIME		137.0		97.0	105.0	101.0	78.0	93.0	93.0
	TEMPORARY (FULL TIME EQUIV.)		20.5		4.2	4.2	4.2	4.0	4.0	4.0
	NUMBER OF MAN-MONTHS				1,729.5	1,862.8	1,762.8	1,396.0	1,675.0	1,675.0

PROGRAM: Education  
SUB-PROGRAM: Pre. Sch. Elem. Sec.  
ELEMENT: Rural S.O.S.  
SUB-ELEMENT: Admin. & Support

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

COMMENTARY: This program provides for administration and support of a number of schools within a geographic area. This support is in the form of a regional superintendent and also in some cases an assistant regional superintendent and clerical staff. The regional superintendent coordinates curriculum and program development, planning and generally administers the schools within his area.

LEGISLATIVE ANALYSIS

Code 100 - Adopt Governor's budget less \$87,900 due to deletion of three Regional Superintendents.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT ADMIN & SUPPORT	SUB-ELEMENT					
OBJECT GROUP	OBJFCT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	709.4	570.0		564.3	569.7	576.2	488.3	569.7	488.3
200	TRAVEL	30.6	35.0		36.8	36.8	80.0	36.8	61.8	36.8
300	CONTRACTUAL SERVICES	15.5	30.0		31.5	31.5	356.5	31.5	71.5	31.5
400	COMMODITIES	11.9	17.0		17.9	17.9	40.0	17.9	32.9	17.9
500	EQUIPMENT	9.8	7.5		7.9	7.9	5.0	7.9	5.0	7.9
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEDUS									
TOTAL		777.2	659.5		658.4	663.8	1,057.7	582.4	740.9	582.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	414.4					122.2	127.9		
	REQUIRED GEN.FUND WATCHING	362.8								
	OTHER GENERAL FUND		659.5		658.4	663.8	935.5	454.5	740.9	582.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		29.0		25.0	25.0	25.0	24.0	25.0	24.0
	PERMANENT PART TIME				2.0	2.0	2.0	1.0	2.0	1.0
	TEMPORARY (FULL TIME EQUIV.)					.5	.5		.5	
	NUMBER OF MAN-MONTHS				312.0	318.4	318.4	300.0	318.4	300.0

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Community Liaison

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

BUDGET COMMENTARY

- By May 20, 1975, Regional Liaisons will have met with every local advisory school board in ASOSS to bring them up to date on their legal and political status and to share with them written materials and visuals providing incentives and encouraging them to take a more leading role in education in their villages.
- By May 20, 1975, at least 3 representatives of the Division will have visited and made presentations to at least 20 communities where ASOSS has a school
- By May 20, 1975, representatives of the Division of Community Liaison will have facilitated and assisted to the point of completion the writing of policy manuals in at least 20 communities.
- By January 15, 1975, every local advisory school board in ASOSS will have received a copy of each of three policy manuals ratified by the ASOSS Board of Directors.
- By May 20, 1975, "To Touch a Child", "On Board" (both reels) and the ASOSS school board development film will have been shown in at least 40 communities where ASOSS has schools (not necessarily the same 40 communities).
- By January 15, 1975, all local advisory school board in ASOSS will have received descriptions and comprehensive progress reports on at least three Community School programs in ASOSS, including Allakaket and Fort Yukon and at least one rural Alaskan program outside ASOSS, probably Craig.
- By September 1, 1974, the Director and staff of the Division of Community Liaison, in cooperation with the Director of Learning Support Services, will have conducted a two-day workshop for all ASOSS Regional Superintendents and traveling personnel for purposes of providing insights on how to enter villages, how to make village visits more meaningful and successful, what kinds of things to emphasize in presentations to school boards and communities, how to encourage and facilitate local decision-making without imposing personal views or biasing outcomes and what role they (Reg. Superintendents and traveling personnel) might play in the creation and development of self-regenerating decision-making structures in all communities where ASOSS has schools.

Disallow SOS request to separate Community Liaison and School Board Development. Allow upgrade of School Board Development Coordinator to School Board Development Director - \$10,600 increase. (NOTE: Two of the three positions are Directors at Range 24.); disallow new Clerk Typist.

LEGISLATIVE ANALYSIS  
Governor's request.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT COMMUNITY LIAISON	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		49.7		39.2	39.2	66.6	66.6	66.6	66.6
200	TRAVEL		20.0		8.2	8.2	20.0	20.0	20.0	20.0
300	CONTRACTUAL SERVICES		20.0		8.1	8.1	20.0	20.0	20.0	20.0
400	COMMODITIES		1.6		1.2	1.2	1.5	1.5	1.5	1.5
500	EQUIPMENT		1.4		.4	.4	.7	.7	.7	.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			92.7		57.1	57.1	108.8	108.8	108.8	108.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		92.7		57.1	57.1	108.8	108.8	108.8	108.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		2.0		2.0	2.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME		1.0							
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		33.0		24.0	24.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education

SUB-PROGRAM: Pre Sch. Elem. Sec.

ELEMENT: Rural SOS

SUB-ELEMENT: Bilingual Education

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Bilingual Instructs.(PT) 3.7	Various	Cont.	9,400	9,400	9,400		9,400	-0-	9,400	9,400
Program Specialist	Anch.	Cont.	24,600	24,600	24,600		24,600	-0-	-0-	-0-
Clerk Typist III	Anch.	8	8,800	8,800	8,800		8,800	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Code 100 - Allow \$400,000 plus \$9,400 for new position.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		F.C.C.
		PRE-SCH	ELEM SECONDR	RURAL SOS	MAINTENANCE	BILINGUAL	FISCAL YEAR 1975	HOUSE	SENATE	
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION		REQUEST	GDV.BUDGT.			
100	PERSONAL SERVICES	199.5	402.5		500.8	534.1	534.1	402.5	409.4	409.4
200	TRAVEL	31.6	59.7	7.0	50.6	50.6	50.6	50.6	50.0	50.0
300	CONTRACTUAL SERVICES	252.1	340.4	63.2	230.3	230.3	230.3	230.3	220.0	220.0
400	COMMODITIES	3.2	10.6		63.7	63.7	63.7	11.1	50.0	50.0
500	EQUIPMENT	19.5	2.9		7.6	7.6	7.6	3.0	7.0	7.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS		138.4	138.4-						
TOTAL		505.9	954.5	68.2-	853.0	886.3	886.3	697.5	736.4	736.4

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS ESEA Title VII	25.0	100.0	70.2	170.2	170.2	170.2	170.2	170.2	170.2	170.2
REQUIRED GEN.FUND MATCHING	187.0	300.0		225.0	225.0	225.0	225.0	225.0	225.0	225.0
OTHER GENERAL FUND	293.9	416.1		457.8	491.1	491.1	302.3	341.2	341.2	341.2
INTER-AGENCY RECEIPTS		138.4	138.4-							

POSITIONS

PERMANENT FULL TIME		5.0		5.0	7.0	7.0	5.0	5.0	5.0
PERMANENT PART TIME		47.0		51.0	51.0	51.0	47.0	48.0	48.0
TEMPORARY (FULL TIME EQUIV.)									
NUMBER OF MAN-MONTHS		483.0		519.0	543.0	543.0	483.0	492.0	492.0

RP 74-43 (Revised); RP74-92

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Pupil Transportation

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

COMMENTARY The pupil transportation program provides bus service for students residing in excess of 1 and 1/2 miles from the school location. In addition to routine bus service, cold weather and hazardous bus routes are also provided in certain locations for students within the 1 and 1/2 mile limit where temperature extremes or other circumstances make it dangerous for students to walk to school.

<u>Code</u>	<u>Explanation</u>
500	--Allow various radio equipment, both mobile and base stations, for long distance bus route communication. The majority of the long distance bus routes are in the Copper River Basin Area (Glennallen Area Schools).
700	--Allow recovery of FY 74 underfunding of bus contracts - \$79,700; inflationary increases on existing routes - \$14,500; new and expanded routes for estimated enrollment increases - \$36,500.

LEGISLATIVE ANALYSIS

Adopt Governor's request with reduction in Code 300 to fund higher level clerical position in Central Office for review and control of contracts (per Legislative Audit recommendation).

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT			SUB-ELEMENT	
		PRE-SCH ELEM	SECONDR	RURAL	SOS	PUPI	TRANSPORTATION			
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	.2-								
200	TRAVEL									
300	CONTRACTUAL SERVICES	417.3	411.1		541.8	541.8	541.8	534.3	541.8	534.3
400	COMMODITIES									
500	EQUIPMENT					13.5	13.5	13.5	13.5	13.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		417.1	411.1		541.8	555.3	555.3	547.8	555.3	547.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS (1)	208.7								
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	208.4	411.1		541.8	555.3	555.3	547.8	555.3	547.8
	INTER-AGENCY RECEIPTS (2)									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

RP 74-86, RP 74-92, RP 74-98, RP 74-105

(1) JOM - \$250,000  
 Indian Education \$930,400

(2) Federal funds through Department of Education (Title I)

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: Suppl. Programs

LEGISLATIVE ANALYSIS

Disallow all General Fund programs that were requested.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS		ELEMENT SUPPLEMENTAL PROGS			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	899.7		1,065.7	542.0	1,377.5	1,046.5	1,046.5	1,730.4	1,730.4
200	TRAVEL	174.2		154.8	163.7	366.0	290.1	290.1	542.2	542.2
300	CONTRACTUAL SERVICES	319.7		226.6	110.4	451.8	270.0	270.0	455.5	455.5
400	COMMODITIES	333.2		132.9	61.7	290.7	143.6	143.6	294.9	294.9
500	EQUIPMENT	146.9		64.4	48.6	169.0	106.6	106.6	207.4	207.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		730.5	459.2-		250.0	250.0	250.0	250.0	250.0
TOTAL		1,873.7	730.5	1,185.2	926.4	2,905.0	2,106.8	2,106.8	3,480.4	3,480.4
	INTER-AGENCY TRANSFERS	.3								
FUNDING SOURCE										
	FEDERAL RECEIPTS	35.6		876.8		1,180.4	1,180.4	1,180.4	1,180.4	1,180.4
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	50.0	170.5			798.2				
	INTER-AGENCY RECEIPTS	1,788.1	560.0	308.4	926.4	926.4	926.4	926.4	2,300.0	2,300.0
POSITIONS										
	PERMANENT FULL TIME				17.0	63.0	49.0	49.0	78.0	78.0
	PERMANENT PART TIME				54.0	109.0	94.0	94.0	149.0	149.0
	TEMPORARY (FULL TIME EQUIV.)					.8				
	NUMBER OF MAN-MONTHS				601.5	694.0	1,275.5	1,275.5	2,063.5	2,063.5

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch Elem & Sec  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Exceptional Children

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III	Anch	8	8,400	8,400	8,400		8,400	*	*	*
Special Ed Teacher 9	Various	Cont	146,200	146,200		146,200	0	*	*	*
Specialists (Regional) 10	Various	Cont	207,600	207,600		207,600	207,600	*	*	*
Training Specialist	Anch	Cont	12,000	12,000		12,000	0	*	*	*
Clerk Typist III	Anch	8	8,400	8,400		8,400	8,400	*	*	*
Resource Center Aides 10	Various	Cont	101,600	101,600		101,600	101,600	*	*	*
Instructional Aides 24	Various	Cont	142,100	142,100		142,100	118,300	*	*	*
Substitute Teachers	Various	Cont	12,400	12,400		12,400	12,400	*	*	*
Accounting Clerk III	Anch	13	12,200	12,200		12,200	12,200	*	*	*
Clerk Typist III	Anch	8	8,800	8,800		8,800	8,800	*	*	*

\* To be allocated by ASOSS.

BUDGET COMMENTARY

The basis for the State General Funds reduction is as follows:

FY 74 Appropriation G.F.	\$546,600
Reduced by RP 74-77	-171,300
Actual FY 74 G.F. funding	375,300
Adjust for 5% maximum allowable decrease	x .95
Minimum G.F. to keep federal funds	\$356,500
Governor's Budget Amount/G.F.	\$361,700

The objective was to leave enough state G.F. dollars to justify the continuation of PL 89-313 funds. If state funding declines more than 5% from the previous year, the federal grant would be jeopardized.

LEGISLATIVE INTENT

ASSOS shall submit a Plan of Service to the Department of Education for expenditure of these funds. The Division of Budget and Management shall withhold funds until the plan has been approved by the Department of Education.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
		PRE-SCH	ELEM SECONDR	RURAL	SOS	EXCEPTIONAL	CHILDREN			
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	211.7	397.4	445.8	447.5	1,114.5	932.5	1,065.8	1,065.8	1,065.8
200	TRAVEL	10.3	60.0	38.0	27.0	97.5	97.5	104.5	104.5	104.5
300	CONTRACTUAL SERVICES	42.6	31.0	69.8	34.0	117.1	117.1	96.0	96.0	96.0
400	COMMODITIES	117.3	35.0	8.0	28.0	110.2	110.2	76.2	76.2	76.2
500	EQUIPMENT	11.2	23.2	13.6-	7.2	8.2	8.2	8.2	8.2	8.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS			33.5						
TOTAL		393.1	546.6	581.5	543.7	1,447.5	1,265.5	1,350.7	1,350.7	1,350.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	136.7		752.8						
	REQUIRED GEN.FUND MATCHING				543.7	543.7	361.7	361.7	361.7	361.7
	OTHER GENERAL FUND	129.3	546.6	171.3-		903.8	903.8	989.0	989.0	989.0
	INTER-AGENCY RECEIPTS (1)	127.1								
POSITIONS										
	PERMANENT FULL TIME		23.0	24.0	22.0	79.0	65.0	71.0	71.0	71.0
	PERMANENT PART TIME			11.0						
	TEMPORARY (FULL TIME EQUIV.)			1.3		2.2	2.2	2.2	2.2	2.2
	NUMBER OF MAN-MONTHS				220.0	890.1	722.1	612.0	611.9	611.9

RP 74-5, RP 74-77

(1) Federal funds through Department of Education (PL 89-313, Handicapped)

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. Sec.  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Adult Education

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Field Coordinator	Anch/Field	20	20,500	20,500	20,500		20,500	-0-	-0-	-0-
Clerk Typist III	Anchorage	8	8,800	8,800	8,800		8,800	-0-	-0-	-0-
Instructional Aides (4)	Field	8	17,100	17,100	17,100		17,100	-0-	-0-	-0-

LEGISLATIVE INTENT

Funding has been allowed in the Department of Education, ASOSS may apply for these funds in accordance with the Department of Education procedures and guidelines.

OBJECT GROUP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
			PRE-SCH	ELEM	SECONDNR	RURAL	SOS	ADULT	EDUCATION	HOUSE	SENATE
			FY 1973 ACTUAL	FISCAL YEAR 1974			FISCAL YEAR		1975		
				AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES			44.5		37.7	75.2	75.2	37.7		
200	TRAVEL			4.0		5.3	19.6	19.6	5.0		
300	CONTRACTUAL SERVICES			20.0		5.3	27.7	27.7	5.3		
400	COMMODITIES			4.0		1.1	11.2	11.2	1.0		
500	EQUIPMENT			2.5		1.1	21.4	21.4	1.0		
600	LANDS, BUILDINGS, IMPROVEMENTS										
700	GRANTS, CLAIMS, SHARED REVENUE										
800	MISCELLANEOUS										
TOTAL				75.0		50.5	155.1	155.1	50.0		
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
		FEDERAL RECEIPTS									
		REQUIPED GEN.FUND MATCHING									
		OTHER GENERAL FUND		50.0		50.5	155.1	155.1			
		INTER-AGENCY RECEIPTS (1)		25.0					50.0		
POSITIONS											
		PERMANENT FULL TIME		2.0		2.0	3.0	3.0	2.0		
		PERMANENT PART TIME					4.0	4.0			
		TEMPORARY (FULL TIME EQUIV.)									
		NUMBER OF MAN-MONTHS		24.0		24.0	72.0	72.0	24.0		

(1) From Department of Education, Adult Basic Ed (State General Fund)

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. Sec.  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Correspondence Study

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Correspond. Coordinator	Anch.	Cont.	25,500	26,800	26,800		26,800	26,800	-0-	-0-
Clerk Typist III	Anch.	8	8,800	9,900	9,900		9,900	9,900	-0-	-0-

BUDGET COMMENTARY

There are an estimated 245 students under the jurisdiction of Alaska State-Operated School System in need of correspondence courses. This project will develop and expand new and existing correspondent opportunities in cooperation with DOE and the Universities, and will develop ways to provide home tutoring to students in need of the services in coordination with other agencies and organizations, e.g. Native Associations, BIA, PHS, Alaska Department of Health and Social Services, etc.

LEGISLATIVE INTENT

Funding for this component is disallowed. \$267,000 has been allowed in the Department of Education, Correspondence Studies for these students.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT CORRESPONDENCE STUDY	SUB-ELEMENT							
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES							34.2	34.2	34.2		
200	TRAVEL							10.6	10.6	10.6		
300	CONTRACTUAL SERVICES							147.2	278.0	208.5		
400	COMMODITIES							40.0	23.0	23.0		
500	EQUIPMENT							3.0	3.0	3.0		
600	LANDS, BUILDINGS, IMPROVEMENTS											
700	GRANTS, CLAIMS, SHARED REVENUE											
800	MISCELLANEOUS											
TOTAL								235.0	348.8	279.3		
INTER-AGENCY TRANSFERS											122.5	122.5
FUNDING SOURCE												
FEDERAL RECEIPTS												
REQUIRED GEN. FUND MATCHING												
OTHER GENERAL FUND								235.0	348.8	279.3		
INTER-AGENCY RECEIPTS												
POSITIONS												
PERMANENT FULL TIME								2.0	2.0	2.0		
PERMANENT PART TIME												
TEMPORARY (FULL TIME EQUIV.)												
NUMBER OF MAN-MONTHS								24.0	24.0	24.0		

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. Sec.  
 ELEMENT: Rural SOS  
 SUB-ELEMENT: Early Childhd. Devel.

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Teachers - 6	Various	Cont.	97,400	97,400	97,400		-0-	-0-	-0-	-0-
Clerk Typist III	"	8	8,800	8,800	8,800		-0-	-0-	-0-	-0-

LEGISLATIVE INTENT

Transfer current Director position to Planning and Evaluation. Merge this element with Basic Instruction.  
 (See Basic Instruction.)

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
		PRE-SCH	ELEM SECONDR	RURAL	SOS	EARLY CHILDHOOD	DEV		
		FY 1973 ACTUAL	FISCAL YEAR 1974		MAINTENANCE	FISCAL YEAR 1975			F.C.C.
			AUTHORIZED	REVISION		REQUEST	GOV.BUDGT.	HOUSE	
100	PERSONAL SERVICES	115.1	190.4		243.8	350.0			
200	TRAVEL		2.0		2.1	7.0			
300	CONTRACTUAL SERVICES	38.6	17.8		19.0	48.5			
400	COMMODITIES	1.3	2.0		2.1	22.0			
500	EQUIPMENT	.4	3.0		3.2	7.0			
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS		156.6	156.6-					
TOTAL		155.4	371.8	156.6-	270.2	434.5			
	INTER-AGENCY TRANSFERS	20.5							
	FUNDING SOURCE								
	FEDERAL RECEIPTS	126.5							
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	28.9	215.2		270.2	434.5			
	INTER-AGENCY RECEIPTS		156.6	156.6-					
	POSITIONS								
	PERMANENT FULL TIME		12.0		12.0	19.0			
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS				113.8	181.3			

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. Sec.  
ELEMENT: Rural SOS  
SUB-ELEMENT: In-Service Train.

LEGISLATIVE ANALYSIS

Disallow funding for this component. Funds allowed in Central Office, Instructional Services.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT			SUB-ELEMENT	
		PRE-SCH	ELEM SECONDR	RURAL SOS	MAINTENANCE	INSVC TNG & STAF DEV	FISCAL YEAR 1975		F.C.C.	
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION			REQUEST	GOV.BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES					25.0				
200	TRAVEL					45.0				
300	CONTRACTUAL SERVICES					55.0				
400	COMMODITIES					25.0				
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>						<b>150.0</b>				
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND						150.0				
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME										
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)						2.3				
NUMBER OF MAN-MONTHS						27.5				



OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM RURAL SOS	ELEMENT SCHOOL BD DEVEL	SUB-ELEMENT					
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE		F.C.C.
100	PERSONAL SERVICES					27.4		36.5		
200	TRAVEL							18.2		
300	CONTRACTUAL SERVICES							23.3		
400	COMMODITIES							.5		
500	EQUIPMENT							1.5		
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL						27.4		80.0		
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND					27.4		80.0		
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME					1.0		2.0		
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS					12.0		24.0		

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Summary

BUDGET COMMENTARY

State-Operated Schools operates schools on six military installations; Adak, Eielson, Elmendorf, Greeley, Richardson, and Wainwright. The educational programs in these schools are standard and comprehensive, including vocational and special education. Except for Adak and Eielson, where instruction through 12th grade is offered, schooling by SOS extends only to the 8th or 9th grade, with high school education being provided by nearby independent school districts.

The objective of this BRU is to equip military students with the academic and social skills necessary to become successful, productive adults. All budget components contribute either directly or indirectly to this overall objective.

<u>Service Measures</u>	<u>FY 73</u>		<u>FY 74</u>		<u>FY 75</u>	
	<u>Plan</u>	<u>Actual</u>	<u>FCC</u>	<u>2d Quarter</u>	<u>Governor</u>	<u>FCC</u>
Enrollment (K-12)	10,207	10,042	8,261	7,352	7,472	7,352

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM ON BASE SOS		ELEMENT			SUB-ELEMENT	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV.BUDGT.	HOUSE	SENATE	F.C.C.
11-4-07-01-00	TUITION	746.5	1,066.0		1,321.3	1,321.3	1,321.3	1,321.3	1,321.3	1,321.3
11-4-07-02-00	EARLY CHILDHOOD DEV	247.0	372.3		385.8	385.8				
11-4-07-03-00	INSTRUCTION (1-12)	9,149.1	7,814.0		7,614.4	7,703.8	8,015.7	7,838.3	7,990.0	7,854.3
11-4-07-05-00	FOOD SERVICE	68.7	130.9		143.0	648.3	643.3	643.3	618.3	618.3
11-4-07-06-00	BUILDING MAINTENANCE		515.0		497.8	497.8	449.6	449.6	438.6	438.6
11-4-07-07-00	BLDG OPERATIONS	1,496.6	1,030.0		996.8	1,013.5	1,122.9	1,122.9	1,006.8	1,122.9
11-4-07-08-00	ADMIN & SUPPRT	524.6	289.9		293.2	298.6	362.4	257.4	279.0	257.4
11-4-07-09-00	SCHOOL BD DEVEL		10.9		10.9	10.9				
11-4-07-12-00	PUPIL TRANSPORTATION	365.5	361.7		422.9	422.9	422.9	415.4	408.8	415.4
11-4-07-14-00	SUPPLEMENTAL PROGS	54.0	53.3			149.6				
11-4-07-15-00	EXCEPTIONAL CHILDREN	118.5	410.0		434.4	765.8	616.7	649.2	649.2	649.2
11-4-07-16-00	INSVC TNG & STAF DEV					50.0				
TOTAL ON BASE SOS		12,770.5	12,054.0		12,120.5	13,268.3	12,954.8	12,697.4	12,712.0	12,677.4
BUDGET PERCENTAGE CHANGE OVR 1974						10.0	7.4			5.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	10,740.2	9,389.7		9,112.1	9,638.1	9,348.0	9,230.4	9,372.8	9,237.1
200	TRAVEL	18.6	49.3		42.2	75.5	55.2	46.2	42.0	45.9
300	CONTRACTUAL SERVICES	1,393.1	1,943.5		2,300.6	2,750.3	2,828.6	2,735.6	2,613.8	2,722.3
400	COMMODITIES	493.4	521.2		552.9	601.0	508.9	495.9	480.5	491.0
500	EQUIPMENT	125.2	113.3		112.7	203.4	214.1	189.3	202.9	181.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		37.0							
FUNDING SOURCE										
FEDERAL RECEIPTS		9,094.7	9,032.0		10,528.3	10,634.4	10,634.4	10,634.4	10,634.4	10,634.4
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		3,644.5	2,991.5		1,561.7	1,955.5	1,577.7	1,287.8	1,302.4	1,267.8
INTER-AGENCY RECEIPTS		31.3	8.0		8.0	380.7	402.9	435.4	435.4	435.4
PROGRAM RECEIPTS			22.5		22.5	297.7	339.8	339.8	339.8	339.8
GEN.FUND PERCNAGE CHANGE OVER 1974						34.6-	47.2-			57.6-
POSITIONS										
PERMANENT FULL TIME			533.5		455.0	498.0	475.5	466.0	480.0	466.0
PERMANENT PART TIME			6.0		58.0	59.0	58.0	58.0	58.0	58.0
TEMPORARY (FULL TIME EQUIV.)			1.1		1.0	27.3	7.8	7.2	7.3	6.7
NUMBER OF MAN MONTHS			3.0		4,928.3	5,513.8	5,278.1	5,109.7	5,327.2	5,103.7

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Tuition

BUDGET COMMENTARY

The Tuition BRU element represents the payments to Anchorage and North Star Borough School Districts for students residing on Fort Richardson, Elmendorf Air Force Base and Fort Wainwright who attend the boroughs' schools.

It is anticipated that with no significant decreases in the number of tuition students FY 74 will be approximately \$192,800 short of estimated tuition needs. This amount in addition to \$62,500 for inflationary increases will provide adequate funding for the estimated 2,691 military tuition students at an average rate of \$491.01 per student.

LEGISLATIVE ANALYSIS

Governor's request.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT			SUB-ELEMENT	
		PRE-SCH	ELEM SECONDR	ON BASE	SOS	TUITION	FISCAL YEAR 1975		F.C.C.	
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES	746.5	1,066.0		1,321.3	1,321.3	1,321.3	1,321.3	1,321.3	1,321.3
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>		<b>746.5</b>	<b>1,066.0</b>		<b>1,321.3</b>	<b>1,321.3</b>	<b>1,321.3</b>	<b>1,321.3</b>	<b>1,321.3</b>	<b>1,321.3</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS PL 874				996.4	996.4	996.4	1,321.3	1,321.3	1,321.3
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	746.5	1,066.0		324.9	324.9	324.9			
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Basic Instruction

LEGISLATIVE ANALYSIS

Code 100:

a. Staffing Formulas: Revise to conform to funding allowances.	
b. Teachers: 328 @ \$19,248	\$6,313,300
c. Principals: 19 @ \$25,296	551,300
d. Clerical: 19 @ \$7,300	160,900
e. Aides 19 @ 6,031	132,900
f. Substitute Teachers @ 4% of gross teach. salaries	220,100
g. Extra pay/Extra duties	36,000
h. DOEA Admin. leave	3,800
i. FCC addition	16,000
	<u>\$7,434,300</u>

Codes 200 - 400: Governor's budget  
Code 500 - Maintenance level.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT INSTRUCTION (1-12)	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	8,636.5	7,380.9		7,159.6	7,249.0	7,573.9	7,418.3	7,570.0	7,434.3
200	TRAVEL	9.9	26.3		27.6	27.6	27.6	27.6	20.0	27.6
300	CONTRACTUAL SERVICES	18.8	82.4		86.5	86.5	80.0	80.0	80.0	80.0
400	COMMODITIES	385.8	269.0		282.5	282.5	254.2	254.2	240.0	254.2
500	EQUIPMENT	98.1	55.4		58.2	58.2	80.0	58.2	80.0	58.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		9,149.1	7,814.0		7,614.4	7,703.8	8,015.7	7,838.3	7,990.0	7,854.3
	INTER-AGENCY TRANSFERS	.8								
	FUNDING SOURCE									
	FEDERAL RECEIPTS PL 874 REQUIRED GEN. FUND MATCHING	6,798.7	7,814.0		7,614.4	7,703.8	7,752.0	7,838.3	7,990.0	7,854.3
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	2,350.4					263.7			
	POSITIONS									
	PERMANENT FULL TIME		392.0		370.0	382.0	399.0	385.0	399.0	385.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)					.6	.6		.6	
	NUMBER OF MAN-MONTHS				3,462.5	3,665.5	3,822.8	3,599.3	3,822.8	3,599.3

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem & Sec  
 ELEMENT: On-Base SOS  
 SUB-ELEMENT: Food Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Food Service Worker	Adak	6	4,300	4,300	4,300		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS  
 Senator Ray's Blue Book.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS		ELEMENT FOOD SERVICE		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975				
			REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.			
100	PERSONAL SERVICES	41.9	44.1		40.6	101.6	96.6	96.6	87.3	87.3
200	TRAVEL	.3								
300	CONTRACTUAL SERVICES	.1	1.4			363.3	363.3	363.3	350.0	350.0
400	COMMODITIES	25.9	85.4		102.4	102.4	102.4	102.4	100.0	100.0
500	EQUIPMENT	.5				81.0	81.0	81.0	81.0	81.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>		<b>68.7</b>	<b>130.9</b>		<b>143.0</b>	<b>648.3</b>	<b>643.3</b>	<b>643.3</b>	<b>618.3</b>	<b>618.3</b>
	INTER-AGENCY TRANSFERS	.1								
<b>FUNDING SOURCE</b>										
	FEDERAL RECEIPTS PL 874	61.9						193.5	168.5	168.5
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	6.8	100.4		112.5	262.8	193.5			
	INTER-AGENCY RECEIPTS (1)		8.0		8.0	87.8	110.0	110.0	110.0	110.0
	PROGRAM RECEIPTS Lunch Sales		22.5		22.5	297.7	339.8	339.8	339.8	339.8

**POSITIONS**

PERMANENT FULL TIME										
PERMANENT PART TIME					6.0	6.0	5.0	5.0	5.0	5.0
TEMPORARY (FULL TIME EQUIV.)						3.4	3.4	3.4	2.9	2.9
NUMBER OF MAN-MONTHS					37.0	77.8	74.0	74.0	68.0	68.0

(1) Federal funds through Department of Education (PL 91-248, Child Nutrition)

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Building Maintenance

BUDGET COMMENTARY

FY 1974 represents the first year Alaska State-Operated School System has had complete maintenance responsibility for the schools within its jurisdiction. The shift in maintenance responsibility does not eliminate the major maintenance problem for the Military Schools. The primary problem centers on the responsibility of the Department of Health, Education and Welfare. HEW, as owner of the school buildings, must provide major capital improvement services for projects in excess of \$1,500. The major point of contention centers around the definition of major capital improvements. During FY 1974 and carrying over into FY 1975, firm guidelines will be requested of HEW and a program of inspection and project classification made in which HEW will assume their responsibility and Alaska State-Operated School System will assume its responsibility.

CODE

EXPLANATION

100	Delete two current Maintenance Mechanics due to implementation of staffing formula $-\$(29,000)$ .
300	General reduction.
400	Allow \$5,000 per Maintenance position.

LEGISLATIVE ANALYSIS

General reductions from Governor's budget.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT BUILDING MAINTENANCE	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		270.6		241.1	241.1	241.1	241.1	241.1	241.1
200	TRAVEL		5.0		5.3	5.3	5.3	5.3	5.0	5.0
300	CONTRACTUAL SERVICES		119.7		125.7	125.7	100.0	100.0	100.0	100.0
400	COMMODITIES		83.3		87.5	87.5	65.0	65.0	62.5	62.5
500	EQUIPMENT		36.4		38.2	38.2	38.2	38.2	30.0	30.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			515.0		497.8	497.8	449.6	449.6	438.6	438.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS PL 874		515.0		497.8	497.8	449.6	449.6	438.6	438.6
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		15.0		13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		1.1		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS				168.0	168.0	168.0	168.0	168.0	168.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Building Operations

BUDGET COMMENTARY

Military Building Operations encompasses the custodial requirements as well as the general upkeep of the buildings. This also includes the cost of rents and utilities. These facilities are owned by HEW and operated by Alaska State-Operated School System.

Capital Improvements will be submitted to HEW during FY 74 and FY 75 for improving the buildings generally. Custodial staffing formulas have been established and effected and will be reviewed simultaneously with all improvements.

<u>CODE</u>	<u>EXPLANATION</u>
100	Delete 8 Custodial Worker I positions due to implementation of staffing formula $-\$(62,600)$ ; temporary hire allowance $-\$16,700$ .
300	Increase to reflect historical utilities costs and fixed insurance charges.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT BLDG OPERATIONS	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	1,165.6	656.8		604.8	621.5	621.5	621.5	621.5	
200	TRAVEL	.1								
300	CONTRACTUAL SERVICES	275.0	318.2		334.2	334.2	446.1	446.1	446.1	
400	COMMODITIES	50.4	50.0		52.5	52.5	50.0	50.0	50.0	
500	EQUIPMENT	5.5	5.0		5.3	5.3	5.3	5.3	5.3	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>		<b>1,496.6</b>	<b>1,030.0</b>		<b>996.8</b>	<b>1,013.5</b>	<b>1,122.9</b>	<b>1,122.9</b>	<b>1,006.8</b>	<b>1,122.9</b>
	INTER-AGENCY TRANSFERS	.1								
FUNDING SOURCE										
	FEDERAL RECEIPTS	1,054.0	671.0		996.8	1,013.5	1,013.5	831.7	716.0	851.7
	REQUIRED GEN.FUND MATCHING <sup>PL 874</sup>									
	OTHER GENERAL FUND	442.6	359.0				109.4	291.2	290.8	271.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		70.0		18.0	18.0	18.0	18.0	18.0	18.0
	PERMANENT PART TIME				46.0	46.0	46.0	46.0	46.0	46.0
	TEMPORARY (FULL TIME EQUIV.)					2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS				688.0	712.0	712.0	712.0	712.0	712.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Admin. & Support

BUDGET COMMENTARY

The six military school locations under the operation of Alaska State-Operated School System are supervised by five regional superintendents funded by this element and one regional superintendent funded by the Rural Schools BRU. These regional superintendents coordinate the various programs with the individual school principals, advisory school boards and various community groups on the military reservations.

LEGISLATIVE ANALYSIS

Codes 100 & 500: Governor's budget (Adak Superintendent and Clerk Typist deleted).  
Codes 200 - 400: Maintenance level.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT ADMIN & SUPPORT	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			F.C.C.	
					REQUEST	GOV.BUDGT.	HOUSE	SENATE		
100	PERSONAL SERVICES	478.6	261.4		263.2	268.6	227.4	227.4	227.4	227.4
200	TRAVEL	5.9	6.0		6.3	6.3	12.3	6.3	10.0	6.3
300	CONTRACTUAL SERVICES	4.5	15.0		15.8	15.8	108.8	15.8	30.0	15.8
400	COMMODITIES	23.8	6.0		6.3	6.3	12.3	6.3	10.0	6.3
500	EQUIPMENT	11.8	1.5		1.6	1.6	1.6	1.6	1.6	1.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		524.6	289.9		293.2	298.6	362.4	257.4	279.0	257.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	395.2								
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	129.4	289.9		293.2	298.6	362.4	257.4	279.0	257.4
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		15.0		15.0	15.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)					.7	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS				180.0	188.3	160.0	160.0	160.0	160.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Pupil Transportation

BUDGET COMMENTARY

The pupil transportation program provides bus service for students residing in excess of 1 1/2 miles from the school location. In addition to routine bus service, cold weather and hazardous bus routes are also provided in certain locations for students within the 1 1/2 mile limit where temperature extremes or other circumstances make it dangerous for students to walk to school.

LEGISLATIVE ANALYSIS

Allow Governor's budget with a reduction in Code 300 to fund Central Office clerical position that will review and control contracts.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT PUPIL TRANSPORTATION	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	18.2	31.7		33.8	33.8	33.8	33.8	33.8
200	TRAVEL								
300	CONTRACTUAL SERVICES	347.3	330.0		389.1	389.1	381.6	375.0	381.6
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
<b>TOTAL</b>		<b>365.5</b>	<b>361.7</b>		<b>422.9</b>	<b>422.9</b>	<b>415.4</b>	<b>408.8</b>	<b>415.4</b>
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS PL 874	197.3			422.9	422.9			
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	168.2	361.7				415.4	408.8	415.4
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME		6.0		6.0	6.0	6.0	6.0	6.0
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS				30.0	30.0	30.0	30.0	30.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch Elem & Sec  
 ELEMENT: On-Base SOS  
 SUB-ELEMENT: Exceptional Children

REQUEST FOR NEW POSITIONS

DESCRIPTION		COST			FUNDING		APPROVED BY			
		Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III	Riegel	8	7,500	7,500	7,500		7,500	*	*	*
Instructional Aides 6.5	Various	8	38,500	38,500	38,500		0	*	*	*
Teachers 5	Various	Cont	81,200	81,200		81,200	48,700	*	*	*
Specialists 2	Various	Cont	41,500	41,500		41,500	41,500	*	*	*
Training Specialist .5	Anch	Cont	12,000	12,000		12,000	0	*	*	*
Clerk Typist III .5	Anch	8	4,200	4,200		4,200	4,200	*	*	*
Resource Center Aide 2	Various	10	19,600	19,600		19,600	0	*	*	*
Instructional Aide 5.5	Various	-	32,600	32,600		32,600	32,600	*	*	*
Substitute Teachers .5	Various	-	6,300	6,300		6,300	6,300	*	*	*
Clerk Typist III	Anch	8	7,200	7,200		7,200	7,200	*	*	*

\*To be allocated by ASOSS.

BUDGET COMMENTARY

The basis for the State General Fund reduction is as follows:

	<u>Military</u>
FY 74 Appropriation G.F.	\$410,000
Reduced by RP 74-77	- 88,300
Actual FY 74 G.F. funding	<u>321,700</u>
Adjust for 5% maximum allowable decrease	x .95
Minimum G.F. to keep federal funds	<u>\$305,600</u>
Governor G.F. Budget Amounts	\$323,800

The objective was to leave enough state G.F. dollars to justify the continuation of PL 89-313 funds. If state funding declines more than 5% from the previous year, the federal grant would be jeopardized.

LEGISLATIVE INTENT

ASSOS shall submit a Plan of Service to the Department of Education for expenditure of these funds. The Division of Budget and Management shall withhold funding until the plan has been approved by the Department of Education.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT EXCEPTIONAL CHILDREN	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			F.C.C.	
						REQUEST	GOV.BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES	111.2	367.0		406.6	649.7	553.7	591.7	591.7	591.7
200	TRAVEL	.4	12.0		3.0	23.3	10.0	7.0	7.0	7.0
300	CONTRACTUAL SERVICES	.9	4.0		10.0	43.1	20.0	27.5	27.5	27.5
400	COMMODITIES	4.7	15.0		8.6	40.3	25.0	18.0	18.0	18.0
500	EQUIPMENT	1.3	12.0		6.2	9.4	8.0	5.0	5.0	5.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>		<b>118.5</b>	<b>410.0</b>		<b>434.4</b>	<b>765.8</b>	<b>616.7</b>	<b>649.2</b>	<b>649.2</b>	<b>649.2</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	219.2								
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	100.7-	410.0		434.4	472.9	323.8	323.8	323.8	323.8
	INTER-AGENCY RECEIPTS (1)					292.9	292.9	325.4	325.4	325.4
POSITIONS										
	PERMANENT FULL TIME		18.0		21.0	44.0	32.5	37.0	37.0	37.0
	PERMANENT PART TIME					1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)					.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS				196.3	411.9	311.3	366.4	366.4	366.4

(1) Federal funds through Department of Education (PL 89-313, Handicapped)

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Early Childhd. Devel.

LEGISLATIVE INTENT

Merge with Basic Instruction.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT EARLY CHILDHOOD DEV	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	246.3	350.0		362.4	362.4			
200	TRAVEL								
300	CONTRACTUAL SERVICES		6.8		7.1	7.1			
400	COMMODITIES	.7	12.5		13.1	13.1			
500	EQUIPMENT		3.0		3.2	3.2			
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		247.0	372.3		385.8	385.8			
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS	345.7							
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	98.7-	372.3		385.8	385.8			
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME		18.0		18.0	18.0			
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS				166.5	166.5			

PROGRAM CATEGORY: Edu Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: In-Service Training

LEGISLATIVE ANALYSIS

Disallow funding for this component. Funds are allowed in Central Office, Instructional Services.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS		ELEMENT INSVC TNG & STAF DEV	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975				
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				20.1				
200	TRAVEL				6.0				
300	CONTRACTUAL SERVICES				17.9				
400	COMMODITIES				6.0				
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE								
800	MISCELLANEOUS								
<b>TOTAL</b>					<b>50.0</b>				
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND				50.0				
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)				18.3				
	NUMBER OF MAN-MONTHS				22.0				

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: School Board Devel.

LEGISLATIVE INTENT

Disallow funding, since the School Board Development program was conceived to assist rural native Alaskans who are often unfamiliar with organizational structures such as school boards.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT SCHOOL BD DEVEL	SUB-ELEMENT	FISCAL YEAR 1975											
						FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.			
100	PERSONAL SERVICES		5.9														
200	TRAVEL																
300	CONTRACTUAL SERVICES								10.9	10.9							
400	COMMODITIES																
500	EQUIPMENT																
600	LANDS,BUILDINGS,IMPROVEMENTS																
700	GRANTS,CLAIMS,SHARED REVENUE																
800	MISCELLANEOUS		5.0														
TOTAL			10.9						10.9	10.9							
INTER-AGENCY TRANSFERS																	
FUNDING SOURCE																	
	FEDERAL RECEIPTS																
	REQUIRED GEN.FUND MATCHING																
	OTHER GENERAL FUND		10.9						10.9	10.9							
	INTER-AGENCY RECEIPTS																
POSITIONS																	
	PERMANENT FULL TIME		3.0														
	PERMANENT PART TIME																
	TEMPORARY (FULL TIME EQUIV.)																
	NUMBER OF MAN-MONTHS		3.0														

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: On-Base SOS  
SUB-ELEMENT: Suppl. Program

BUDGET COMMENTARY

Disallow all programs for the following reasons: Career Education is properly part of the normal curriculum. Sufficient funds are included for in-service training and curriculum development/coordination under Admin. & Support. At this point, most teachers have been well exposed to the concept of career education and career education materials have been widely distributed.

Drug education can be part of the normal curriculum if school officials and local communities so determine. Also, funds for special programs are available from state and federal sources.

Vocational Education is part of the normal curriculum.

LEGISLATIVE INTENT

Adopt Governor's budget.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ON BASE SOS	ELEMENT SUPPLEMENTAL PROGS	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	41.9	21.3		90.3			
200	TRAVEL	2.0			7.0			
300	CONTRACTUAL SERVICES				35.4			
400	COMMODITIES	2.1			10.4			
500	EQUIPMENT	8.0			6.5			
600	LANDS,BUILDINGS,IMPROVEMENTS							
700	GRANTS,CLAIMS,SHARED REVENUE							
800	MISCELLANEOUS		32.0					
TOTAL		54.0	53.3		149.6			
INTER-AGENCY TRANSFERS								
FUNDING SOURCE								
	FEDERAL RECEIPTS	22.7	32.0					
	REQUIRED GEN.FUND MATCHING							
	OTHER GENERAL FUND		21.3		149.6			
	INTER-AGENCY RECEIPTS	31.3						
POSITIONS								
	PERMANENT FULL TIME		2.5		8.0			
	PERMANENT PART TIME							
	TEMPORARY (FULL TIME EQUIV.)				.8			
	NUMBER OF MAN-MONTHS				71.8			

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: Central Office SOS  
SUB-ELEMENT: Summary

This BRU provides centralized services to the State-operated Schools System. These services include all administrative functions (supply, accounting, budget and statistical, personnel, physical plant, etc.), central policy making functions (Superintendent and Board of Directors), and limited instructional services (instructional media, curriculum planning, and evaluation).

The objectives of this BRU include the performance of purely administrative functions as efficiently as possible and the provision of support for the development of a decentralized school system which can become a number of independent school districts at some time in the future.

CATEGORY EDUCATION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT	ELEMENT	SUB-ELEMENT	FISCAL YEAR 1975								
					COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE
11-8-09-01-00	INSTRUCTIONAL SERVIC				243.1	200.0		175.2	178.2	163.2	163.2	163.2	273.2
11-8-09-02-00	INSTRUCTIONAL MEDIA				308.9	404.7		357.9	375.9	480.0	480.0	420.4	420.4
11-8-09-03-00	BOARD OF DIRECTORS				41.9	55.0		55.8	86.8	50.9	48.9	50.9	48.9
11-8-09-04-00	OFFICE OF SUPERINTDT				55.0	70.0		68.9	115.3	93.6	70.3	93.6	70.3
11-8-09-05-00	ADMIN SERVICES				1,077.5	1,555.7		1,620.2	1,666.7	1,716.7	1,423.5	1,677.0	1,633.3
11-8-09-06-00	PLANNING & EVAL					59.9		99.7	154.5	219.6	98.9	99.7	99.7
11-8-09-07-00	OUT OF STATE TUITION				48.2	52.7							
<b>TOTAL SOS ED &amp; ADMIN SUPRT</b>					<b>1,774.6</b>	<b>2,398.0</b>		<b>2,377.7</b>	<b>2,577.4</b>	<b>2,724.0</b>	<b>2,284.8</b>	<b>2,504.8</b>	<b>2,545.8</b>
<b>BUDGET PERCENTAGE CHANGE OVER 1974</b>									<b>7.4</b>	<b>13.5</b>			<b>6.1</b>
<b>OBJECT DESCRIPTION</b>													
100	PERSONAL SERVICES				1,187.4	1,703.5		1,665.1	1,782.2	1,845.5	1,606.9	1,699.8	1,637.9
200	TRAVEL				61.9	98.6		137.6	169.9	185.1	87.2	152.3	149.2
300	CONTRACTUAL SERVICES				347.8	386.7		485.3	530.9	475.8	384.0	452.2	448.2
400	COMMODITIES				147.1	178.1		60.5	63.1	191.2	181.0	175.8	175.8
500	EQUIPMENT				30.4	31.1		29.2	31.3	26.4	25.7	24.7	24.7
600	LANDS, BUILDINGS, IMPROVEMENTS												
700	GRANTS, CLAIMS, SHARED REVENUE												
800	MISCELLANEOUS												110.0
<b>FUNDING SOURCE</b>													
	FEDERAL RECEIPTS				1,103.9	29.3							
	REQUIRED GEN.FUND MATCHING												
	OTHER GENERAL FUND				478.7	2,308.7		2,377.7	2,577.4	2,544.0	2,104.8	2,334.8	2,375.8
	INTER-AGENCY RECEIPTS				192.0					180.0	180.0	170.0	170.0
	PROGRAM RECEIPTS					60.0							
<b>GEN.FUND PERCNTGE CHANGE OVER 1974</b>									<b>11.6</b>	<b>10.1</b>			<b>2.9</b>
<b>POSITIONS</b>													
	PERMANENT FULL TIME				24.1	112.1		107.0	115.0	117.0	107.0	108.0	105.0
	PERMANENT PART TIME							4.0	4.0	8.0	4.0	8.0	4.0
	TEMPORARY (FULL TIME EQUIV.)				6.0	4.4		2.8	3.1	2.1	2.0	2.0	2.0
	NUMBER OF MAN MONTHS				371.0	1,407.2		1,340.5	1,440.5	1,465.5	1,329.5	1,357.5	1,301.5

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem & Sec  
ELEMENT: Central Office SOS  
SUB-ELEMENT: Instructional Services

BUDGET COMMENTARY

Instructional Services provides the basic program and administrative leadership for planning and evaluation within ASOSS.

The direction, leadership and support, as well as the communication and information systems to administer the basic and supplemental programs come from this element. These functions will closely coordinate activities with the Planning and Evaluation Division as well as Administrative Services.

CODE

EXPLANATION

100	Delete current Clerk Typist III position -\$12,000. (NOTE: This reduction still allows 3 clerical for 4 professional positions).
-	Other reductions are primarily due to shifting personnel to Planning and Evaluation and other reorganization efforts.

LEGISLATIVE ANALYSIS

Adopt Governor's budget plus \$110,000 for In-Service Training and Staff Development.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT			SUB-ELEMENT	
		PRE-SCH	ELEM SECONDR	SOS ED & ADMIN	SUPRT	INSTRUCTIONAL	SERVIC			
		FY 1973 ACTUAL	FISCAL YEAR 1974		MAINTENANCE	FISCAL YEAR 1975				F.C.C.
			AUTHORIZED	REVISION		REQUEST	GOV. BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES	205.4	157.0		150.6	153.6	141.6	141.6	141.6	141.6
200	TRAVEL	12.8	23.0		9.6	9.6	9.6	9.6	9.6	9.6
300	CONTRACTUAL SERVICES	16.8	15.0		11.1	11.1	9.0	9.0	9.0	9.0
400	COMMODITIES	4.6	5.0		3.9	3.9	3.0	3.0	3.0	3.0
500	EQUIPMENT	3.5								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									110.0
<b>TOTAL</b>		<b>243.1</b>	<b>200.0</b>		<b>175.2</b>	<b>178.2</b>	<b>163.2</b>	<b>163.2</b>	<b>163.2</b>	<b>273.2</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	88.2	9.3							
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	16.9	190.7		175.2	178.2	163.2	163.2	163.2	273.2
	INTER-AGENCY RECEIPTS	138.0								
POSITIONS										
	PERMANENT FULL TIME	9.1	8.1		7.0	7.0	6.0	6.0	6.0	6.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)					.3				
	NUMBER OF MAN-MONTHS	109.0	97.0		84.0	88.0	72.0	72.0	72.0	72.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem & Sec  
 ELEMENT: Central Office SOS  
 SUB-ELEMENT: Instructional Media

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Librarian III	Anch	19	19,000	19,000	19,000		19,000	19,000	*	*
Graphic Artist II	Anch	13	12,200	12,200	12,200		12,200	12,200	*	*
Offset Duplic Mach Trainee	Anch	7	8,100	8,100	8,100		8,100	8,100	*	*
Clerk IV (Films)	Anch	9	9,400	9,400	9,400		9,400	9,400	*	*
Clerk Typist III	Anch	8	8,800	8,800	8,800		8,800	8,800	*	*
Offset Duplic Mach Operator	Anch	12	11,300	11,300	11,300		11,300	11,300	*	*
Media Development Spec	Anch	21	22,000	22,000	22,000		22,000	22,000	*	*

\* To be determined by ASOSS.

BUDGET COMMENTARY

This BRU provides the following educational support services: films (circulation and distribution), media materials production (including graphic arts), professional printing services, specialized library services (including microfilm and microfiche), and equipment maintenance and repair.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT		ELEMENT INSTRUCTIONAL MEDIA		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE F.C.C.			
100	PERSONAL SERVICES	161.5	195.1		267.8	267.8	267.8	267.8	218.4	218.4
200	TRAVEL	.7	2.6		2.0	2.0	1.0	1.0	1.0	1.0
300	CONTRACTUAL SERVICES	8.9	40.0		42.0	60.0	42.0	42.0	42.0	42.0
400	COMMODITIES	118.3	155.0		36.9	36.9	160.0	160.0	150.0	150.0
500	EQUIPMENT	19.5	12.0		9.2	9.2	9.2	9.2	9.0	9.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		308.9	404.7		357.9	375.9	480.0	480.0	420.4	420.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS		20.0							
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	288.9	324.7		357.9	375.9	300.0	300.0	250.4	250.4
	INTER-AGENCY RECEIPTS (1)	20.0					180.0	180.0	170.0	170.0
	PROGRAM RECEIPTS		60.0							
POSITIONS										
	PERMANENT FULL TIME	12.0	15.0		21.0	21.0	21.0	21.0	17.0	17.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	6.0	2.9		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	216.0	214.2		258.0	258.0	258.0	258.0	210.0	210.0

(1) Funds from other divisions and programs within ASOSS

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: Central Office SOS  
SUB-ELEMENT: Board of Directors

LEGISLATIVE ANALYSIS

Disallow funds for temporary Clerk Typist - \$(2,600).

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT		ELEMENT BOARD OF DIRECTORS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	2.4	14.5		13.3	13.3	10.7	10.7	10.7	10.7
200	TRAVEL	24.7	25.0		26.2	46.2	26.2	26.2	26.2	26.2
300	CONTRACTUAL SERVICES	13.5	10.0		10.5	20.5	12.5	10.5	12.5	10.5
400	COMMODITIES	.4	1.5		1.6	2.6	1.0	1.0	1.0	1.0
500	EQUIPMENT	.9	4.0		4.2	4.2	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		41.9	55.0		55.8	86.8	50.9	48.9	50.9	48.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	51.5								
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	9.6-	55.0		55.8	86.8	50.9	48.9	50.9	48.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)				.3	.3				
	NUMBER OF MAN-MONTHS	16.0	16.0		16.0	16.0	12.0	12.0	12.0	12.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem & Sec  
 ELEMENT: Central Office SOS  
 SUB-ELEMENT: Superintendent

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Administrative Asst.	Anc/Jnu	22	23,700	31,200	31,200		23,200*	-0-	23,200	-0-
Clerk Typist III	Jnu	8	8,400	10,200	10,200			-0-		-0-

LEGISLATIVE ANALYSIS  
 Disallow new positions.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT		ELEMENT OFFICE OF SUPERINTDT		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GJV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	48.1	55.8		54.1	86.2	74.0	55.8	74.0	55.8
200	TRAVEL	5.6	8.0		8.2	15.1	11.5	8.4	11.5	8.4
300	CONTRACTUAL SERVICES	1.3	4.0		4.2	9.2	6.2	4.2	6.2	4.2
400	COMMODITIES		1.1		1.2	2.4	.7	.7	.7	.7
500	EQUIPMENT		1.1		1.2	2.4	1.2	1.2	1.2	1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
<b>TOTAL</b>		<b>55.0</b>	<b>70.0</b>		<b>68.9</b>	<b>115.3</b>	<b>93.6</b>	<b>70.3</b>	<b>93.6</b>	<b>70.3</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	55.0	70.0		68.9	115.3	93.6	70.3	93.6	70.3
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	4.0	3.0	2.0	3.0	2.0
	PERMANENT PART TIME						1.0		1.0	
	TEMPORARY (FULL TIME EQUIV.)				.5	.5				
	NUMBER OF MAN-MONTHS	30.0	30.0		30.0	54.0	42.0	24.0	42.0	24.0

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem & Sec  
 ELEMENT: Central Office SOS  
 SUB-ELEMENT: Admin. Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Personnel Officer II	Anch	18	17,600	18,100	18,100		18,100	-0-	18,100	-0-
Personnel Technician	Anch	12	11,300	11,800	11,800		11,800	-0-	11,800	-0-
Accounting Clerk II	Anch	9	9,400	9,900	9,900		9,900	9,900	9,900	9,900
Clerk Typist II	Anch	7	8,100	8,600	8,600		8,600	8,600	-0-	8,600
Program Budget Analyst II	Anch	19	55,500	57,900	57,900		57,900	-0-	(	-0-
Cost Accountant	Anch	19								
Management Analyst III	Anch	18					33,300	-0-	33,300	-0-
Supply Control Supervisor*	Various	14	9,900	33,300	33,300					
Transportation Clerk	Anch		15,000	15,000	15,000			15,000	-0-	15,000

\*Three positions

LEGISLATIVE ANALYSIS

Code 100 - Allow Maintenance level, but delete existing Admin. Assistant position in Office of Associate Superintendent \$(26,400); Allow four new positions as indicated.  
 Code 300 - Includes \$40,000 for legal services from Department of Law.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT	ELEMNT ADMIN SERVICES	SUB-ELEMENT					
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	770.0	1,238.7		1,104.2	1,150.7	1,189.7	1,050.6	1,180.0	1,136.3
200	TRAVEL	18.1	30.0		77.6	77.6	103.4	31.5	90.0	90.0
300	CONTRACTUAL SERVICES	259.1	260.0		410.0	410.0	386.0	313.0	375.0	375.0
400	COMMODITIES	23.8	15.0		15.8	15.8	25.0	15.8	20.0	20.0
500	EQUIPMENT	6.5	12.0		12.6	12.6	12.6	12.6	12.0	12.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,077.5	1,555.7		1,620.2	1,666.7	1,716.7	1,423.5	1,677.0	1,633.3
	INTER-AGENCY TRANSFERS	6.0								40.0
	FUNDING SOURCE									
	FEDERAL RECEIPTS	964.2								
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	79.3	1,555.7		1,620.2	1,666.7	1,716.7	1,423.5	1,677.0	1,633.3
	INTER-AGENCY RECEIPTS	34.0								
	POSITIONS									
	PERMANENT FULL TIME		84.0		72.0	76.0	78.0	73.0	77.0	75.0
	PERMANENT PART TIME				4.0	4.0	7.0	4.0	7.0	4.0
	TEMPORARY (FULL TIME EQUIV.)		1.5		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS		1,026.0		903.5	951.5	984.5	915.5	972.5	934.5

PROGRAM CATEGORY: Education

AGENCY: State Operated Schools

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem & Sec  
 ELEMENT: Central Office SOS  
 SUB-ELEMENT: Planning & Evaluation

REQUEST FOR NEW POSITIONS

DESCRIPTION		COST			FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist III*	Anch	8	8,800	8,800	8,800		8,800	-0-	-0-	-0-
Coordinator of Read/Lang Dev**	Anch	23	27,400	29,000	29,000		29,000	-0-	-0-	-0-
Clerk Typist II	Anch	7	8,100	8,100	8,100		8,100	-0-	-0-	-0-
Coordinator Early Child Dev**	Anch	Cont	23,700	29,700	29,700		29,700	29,700	29,700	29,700
Coordinator Voc/Career Ed**	Anch	Cont	27,400	35,400	35,400		35,400	-0-	-0-	-0-
Curriculum Design Spec**	Anch	23	25,300	25,300	25,300		25,300	25,300	25,300	25,300

\*Position shown as current position, but wasn't authorized by FY 74 Legislature.

\*\*Positions transferred from other budget units.

LEGISLATIVE ANALYSIS

Allow Maintenance level with no reclassifications.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & ADMIN SUPRT		ELEMENT PLANNING & EVAL	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR		1975		F.C.C.	
			AUTHORIZED	REVISION	REQUEST	GOV.BUDGT.	HOUSE	SENATE		
100	PERSONAL SERVICES		42.4		75.1	110.6	161.7	80.4	75.1	75.1
200	TRAVEL		10.0		14.0	19.4	33.4	10.5	14.0	14.0
300	CONTRACTUAL SERVICES		5.0		7.5	20.1	20.1	5.3	7.5	7.5
400	COMMODITIES		.5		1.1	1.5	1.5	.5	1.1	1.1
500	EQUIPMENT		2.0		2.0	2.9	2.9	2.2	2.0	2.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL			59.9		99.7	154.5	219.6	98.9	99.7	99.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND		59.9		99.7	154.5	219.6	98.9	99.7	99.7
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		2.0		4.0	6.0	8.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)						.1			
	NUMBER OF MAN-MONTHS		24.0		49.0	73.0	97.0	48.0	49.0	49.0

PROGRAM CATEGORY: Education

AGENCY: State-Operated Schools

PROGRAM: Pre-Sch. Elem. Sec.  
SUB-PROGRAM: SOS Ed & Adm. Sup.  
ELEMENT: Relocatable Classrooms  
SUB-ELEMENT: \_\_\_\_\_

LEGISLATIVE ANALYSIS

Delta - \$500,000 for five relocatable classrooms;  
Glenallen - \$500,000 for five relocatable classrooms.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SOS ED & AMIN SUPRT	ELEMENT RELOCATABLE CLASSROOMS	SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE F.C.C.		
100	PERSONAL SERVICES						
200	TRAVEL						
300	CONTRACTUAL SERVICES						
400	COMMODITIES						
500	EQUIPMENT						
600	LANDS,BUILDINGS,IMPROVEMENTS						
700	GRANTS,CLAIMS,SHARED REVENUE					1,000.0	1,000.0
800	MISCELLANEOUS						
TOTAL						1,000.0	1,000.0
INTER-AGENCY TRANSFERS							
FUNDING SOURCE							
	FEDERAL RECEIPTS						
	REQUIRED GEN.FUND MATCHING						
	OTHER GENERAL FUND					1,000.0	1,000.0
	INTER-AGENCY RECEIPTS						
POSITIONS							
	PERMANENT FULL TIME						
	PERMANENT PART TIME						
	TEMPORARY (FULL TIME EQUIV.)						
	NUMBER OF MAN-MONTHS						



I. UNIVERSITY OF ALASKA

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## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## UNIVERSITY OF ALASKA

## ANALYSIS

BUDGET REQUEST UNIT	74		HOUSE	SENATE	FREE	FCC	GOVERNOR
	AUTHORIZED	GOVERNOR	FINANCE	FINANCE	CONFERENCE	DIFFERENCE	PERCENTAGE
			COMMITTEE	COMMITTEE	COMMITTEE		
UNIVERSITY SYSTEM CENTER							
REGENTS / EXECUTIVE OFFICES	\$ 665.3	\$ 685.8	\$ 685.8	\$ 685.8	\$ 685.8	\$ .0+	.00
UNIVERSITY RELATIONS	\$ 375.3	\$ 357.1	\$ 357.1	\$ 357.1	\$ 357.1	\$ .0+	.00
CENTRAL OPERATING COSTS	\$ 1,546.0	\$ 1,574.8	\$ 1,574.8	\$ 1,574.8	\$ 1,574.8	\$ .0+	.00
FY 75 PLANNING		\$ 50.0	\$ 1,400.0	\$ 1,400.0	\$ 1,400.0	\$ 1,350.0+	7.00
STATEWIDE PUBLIC SERVICES							
STATEWIDE SERVICES	\$ 211.2	\$ 201.6	\$ 201.6	\$ 201.6	\$ 201.6	\$ .0+	.00
MEDIA SERVICES	\$ 570.0	\$ 582.8	\$ 582.8	\$ 582.8	\$ 582.8	\$ .0+	.00
COOPERATIVE EXTENSION	\$ 989.3	\$ 1,002.2	\$ 1,015.2	\$ 1,015.2	\$ 1,015.2	\$ 13.0+	.01
ORGANIZED RESEARCH							
GEOPHYSICAL INSTITUTE	\$ 1,709.2	\$ 1,760.5	\$ 1,760.5	\$ 1,760.5	\$ 1,760.5	\$ .0+	.00
MARINE SCIENCE INSTITUTE	\$ 995.1	\$ 967.6	\$ 997.6	\$ 967.6	\$ 997.6	\$ 30.0+	.03
WATER RESOURCE INSTITUTE	\$ 123.2	\$ 126.1	\$ 126.1	\$ 126.1	\$ 126.1	\$ .0+	.00
AGRICULTURAL SCIENCE INSTITUTE	\$ 1,309.6	\$ 1,352.3	\$ 1,352.3	\$ 1,352.3	\$ 1,352.3	\$ .0+	.00
ARCTIC BIOLOGY INSTITUTE	\$ 600.0	\$ 617.8	\$ 617.8	\$ 617.8	\$ 617.8	\$ .0+	.00
ISEGR	\$ 340.0	\$ 372.2	\$ 372.2	\$ 372.2	\$ 372.2	\$ .0+	.00
CNER	\$ 260.1	\$ 268.7	\$ 268.7	\$ 268.7	\$ 268.7	\$ .0+	.00
SEA GRANT PROGRAM	\$ 174.0	\$ 180.3	\$ 180.3	\$ 180.3	\$ 180.3	\$ .0+	.00
ARCTIC ENVIRONMENT DATA CENTER	\$ 180.5	\$ 187.8	\$ 187.8	\$ 187.8	\$ 187.8	\$ .0+	.00
TUNDRA BIOME CENTER	\$ 86.6	\$ 97.4	\$ 97.4	\$ 97.4	\$ 97.4	\$ .0+	.00
WILDLIFE RESEARCH UNIT	\$ 27.6	\$ 34.6	\$ 34.6	\$ 34.6	\$ 34.6	\$ .0+	.00
MINERAL INDUSTRY RESEARCH	\$ 92.4	\$ 96.1	\$ 96.1	\$ 96.1	\$ 96.1	\$ .0+	.00
FOREST SOILS LABORATORY	\$ 57.9	\$ 59.9	\$ 59.9	\$ 59.9	\$ 59.9	\$ .0+	.00
WAMI	\$ 48.2	\$ 49.7	\$ 149.7	\$ 149.7	\$ 149.7	\$ 100.0+	2.01
INST ARCTIC ENVIRONMENTAL ENGR						\$ .0+	.00
NORTHERN REGION							
REGIONAL CENTER							
ADMINISTRATION	\$ 930.9	\$ 959.4	\$ 945.0	\$ 959.4	\$ 959.4	\$ .0+	.00
PUBLIC SERVICE	\$ 401.7	\$ 377.5	\$ 527.5	\$ 377.5	\$ 527.5	\$ 150.0+	.39
STUDENT AID	\$ 70.0	\$ 71.1	\$ 71.1	\$ 71.1	\$ 71.1	\$ .0+	.00
UNIVERSITY AT FAIRBANKS							
INSTRUCTION AND RESEARCH	\$ 5,049.2	\$ 4,695.8	\$ 4,967.2	\$ 4,987.0	\$ 4,987.0	\$ 291.2+	.06
TANANA VALLEY COLLEGE	\$ 32.8		\$ 230.0	\$ 196.0	\$ 230.0	\$ 230.0+	.00
LIBRARY	\$ 896.3	\$ 813.1	\$ 813.1	\$ 893.1	\$ 893.1	\$ 80.0+	.09
MUSEUM	\$ 156.7	\$ 163.4	\$ 163.4	\$ 163.4	\$ 163.4	\$ .0+	.00
STUDENT SERVICES	\$ 663.9	\$ 586.5	\$ 586.5	\$ 586.5	\$ 586.5	\$ .0+	.00
PHYSICAL PLANT UTILITIES	\$ 1,524.5	\$ 1,612.8	\$ 1,612.8	\$ 1,612.8	\$ 1,612.8	\$ .0+	.00
PHYSICAL PLANT MAINTENANCE	\$ 2,835.5	\$ 2,980.3	\$ 2,980.3	\$ 2,980.3	\$ 2,980.3	\$ .0+	.00

(a)

## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## UNIVERSITY OF ALASKA

## A N A L Y S I S

BUDGET REQUEST UNIT	74		HOUSE	SENATE	FREE	FCC	GOVERNOR
	AUTHORIZED	GOVERNOR	FINANCE	FINANCE	CONFERENCE	DIFFERENCE	PERCENTAGE
SAFETY AND SECURITY	\$ 305.4	\$ 334.4	\$ 334.4	\$ 334.4	\$ 334.4	\$ .0+	.00
DEBT SERVICE	\$ 801.1	\$ 781.5	\$ 781.5	\$ 781.5	\$ 781.5	\$ .0+	.00
SOUTHEAST REGION							
REGIONAL CENTER							
ADMINISTRATION	\$ 202.6	\$ 195.9	\$ 245.9	\$ 245.9	\$ 245.9	\$ 50.0+	.25
PUBLIC SERVICE	\$ 32.6	\$ 36.8	\$ 36.8	\$ 36.8	\$ 36.8	\$ .0+	.00
UNIVERSITY AT JUNEAU							
SENIOR COLLEGE	\$ 114.1	\$ 154.2	\$ 296.7	\$ 296.7	\$ 296.7	\$ 142.5+	.92
JUNEAU-DOUGLAS COLLEGE	\$ 201.8	\$ 218.6	\$ 279.3	\$ 218.6	\$ 279.3	\$ 60.7+	.27
LIBRARY	\$ 34.3	\$ 65.0	\$ 65.0	\$ 65.0	\$ 65.0	\$ .0+	.00
STUDENT SERVICES	\$ 4.4	\$ 17.8	\$ 17.8	\$ 17.8	\$ 17.8	\$ .0+	.00
PHYSICAL PLANT	\$ 52.6	\$ 81.4	\$ 81.4	\$ 81.4	\$ 81.4	\$ .0+	.00
KETCHIKAN COMMUNITY COLLEGE							
DIRECTOR'S OFFICE	\$ 53.2	\$ 55.1	\$ 55.1	\$ 55.1	\$ 55.1	\$ .0+	.00
INSTRUCTION	\$ 80.3	\$ 87.2	\$ 87.2	\$ 87.2	\$ 87.2	\$ .0+	.00
LIBRARY	\$ 29.3	\$ 30.4	\$ 30.4	\$ 30.4	\$ 30.4	\$ .0+	.00
PHYSICAL PLANT	\$ 35.4	\$ 41.0	\$ 41.0	\$ 41.0	\$ 41.0	\$ .0+	.00
SITKA COMMUNITY COLLEGE							
DIRECTOR'S OFFICE	\$ 105.0	\$ 107.1	\$ 107.1	\$ 107.1	\$ 107.1	\$ .0+	.00
INSTRUCTION	\$ 41.8	\$ 57.4	\$ 57.4	\$ 57.4	\$ 57.4	\$ .0+	.00
LIBRARY	\$ 11.2	\$ 13.2	\$ 13.2	\$ 13.2	\$ 13.2	\$ .0+	.00
PHYSICAL PLANT	\$ 5.9	\$ 13.1	\$ 13.1	\$ 13.1	\$ 13.1	\$ .0+	.00
SOUTHCENTRAL REGION							
REGIONAL CENTER							
ADMINISTRATION	\$ 927.6	\$ 990.4	\$ 954.5	\$ 990.4	\$ 990.4	\$ .0+	.00
PUBLIC SERVICE	\$ 161.0	\$ 169.0	\$ 178.6	\$ 169.0	\$ 178.6	\$ 9.6+	.05
UNIVERSITY AT ANCHORAGE							
SENIOR COLLEGE	\$ 1,424.1	\$ 1,657.0	\$ 1,622.6	\$ 1,657.0	\$ 1,657.0	\$ .0+	.00
COMMUNITY COLLEGE	\$ 2,542.2	\$ 2,738.3	\$ 3,043.7	\$ 2,938.3	\$ 3,043.7	\$ 305.4+	.11
CONSORTIUM LIBRARY	\$ 461.1	\$ 501.7	\$ 501.7	\$ 501.7	\$ 501.7	\$ .0+	.00
STUDENT SERVICES	\$ 310.1	\$ 356.1	\$ 356.1	\$ 356.1	\$ 356.1	\$ .0+	.00
PHYSICAL PLANT	\$ 845.0	\$ 1,102.0	\$ 1,042.0	\$ 1,102.0	\$ 1,102.0	\$ .0+	.00
CONSORTIUM DIRECTOR	\$ 40.3					\$ .0+	.00
KENAI PENINSULA COLLEGE							
INSTRUCTION	\$ 75.1	\$ 79.5	\$ 86.5	\$ 105.3	\$ 105.3	\$ 25.8+	.32
LIBRARY	\$ 20.2	\$ 31.0	\$ 31.0	\$ 31.0	\$ 31.0	\$ .0+	.00
ADMINISTRATION	\$ 84.6	\$ 73.6	\$ 73.6	\$ 87.1	\$ 87.1	\$ 13.5+	.18
PHYSICAL PLANT	\$ 40.1	\$ 40.2	\$ 40.2	\$ 40.2	\$ 40.2	\$ .0+	.00
MAT-SU COMMUNITY COLLEGE							

(b)

## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## UNIVERSITY OF ALASKA

## A N A L Y S I S

BUDGET REQUEST UNIT	74		HOUSE	SENATE	FREE	FCC	- GOVERNOR
	AUTHORIZED	GOVERNOR	FINANCE COMMITTEE	FINANCE COMMITTEE	CONFERENCE COMMITTEE	DIFFERENCE	PERCENTAGE
INSTRUCTION	\$ 65.2	\$ 80.9	\$ 80.9	\$ 80.9	\$ 80.9	\$ .0+	.00
LIBRARY	\$ 13.0	\$ 28.5	\$ 28.5	\$ 28.5	\$ 28.5	\$ .0+	.00
ADMINISTRATION	\$ 52.2	\$ 62.5	\$ 62.5	\$ 62.5	\$ 62.5	\$ .0+	.00
PHYSICAL PLANT	\$ 25.2	\$ 28.9	\$ 28.9	\$ 28.9	\$ 28.9	\$ .0+	.00
KODIAK COMMUNITY COLLEGE							
INSTRUCTION	\$ 86.2	\$ 84.9	\$ 110.1	\$ 110.1	\$ 110.1	\$ 25.2+	.29
LIBRARY	\$ 30.7	\$ 30.7	\$ 37.1	\$ 39.3	\$ 39.3	\$ 8.6+	.28
ADMINISTRATION	\$ 76.0	\$ 61.0	\$ 61.0	\$ 73.9	\$ 73.9	\$ 12.9+	.21
PHYSICAL PLANT	\$ 43.1	\$ 38.1	\$ 38.1	\$ 43.1	\$ 43.1	\$ 5.0+	.13
KUSKOKWIM COMMUNITY COLLEGE							
INSTRUCTION	\$ 82.5	\$ 96.6	\$ 96.6	\$ 99.3	\$ 139.3	\$ 42.7+	.44
LIBRARY	\$ 6.1	\$ 19.6	\$ 19.6	\$ 13.0	\$ 19.6	\$ .0+	.00
ADMINISTRATION	\$ 53.7	\$ 59.0	\$ 59.0	\$ 59.0	\$ 59.0	\$ .0+	.00
PHYSICAL PLANT	\$ 3.0	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ .0+	.00
INDEPENDENT ENTERPRISES							
UNIVERSITY AT FAIRBANKS							
HOUSING SYSTEM	\$ 2,084.2	\$ 2,189.1	\$ 2,189.1	\$ 2,189.1	\$ 2,189.1	\$ .0+	.00
YAK ESTATES	\$ 382.8	\$ 359.8	\$ 359.8	\$ 359.8	\$ 359.8	\$ .0+	.00
COMPUTER CENTER	\$ 480.0	\$ 588.6	\$ 588.6	\$ 588.6	\$ 588.6	\$ .0+	.00
BOOKSTORE	\$ 539.4	\$ 553.1	\$ 553.1	\$ 553.1	\$ 553.1	\$ .0+	.00
WOOD CENTER	\$ 96.3	\$ 97.5	\$ 97.5	\$ 97.5	\$ 97.5	\$ .0+	.00
GRAPHIC SERVICES	\$ 131.3	\$ 136.8	\$ 136.8	\$ 136.8	\$ 136.8	\$ .0+	.00
WAREHOUSE SERVICES	\$ 350.0	\$ 365.0	\$ 365.0	\$ 365.0	\$ 365.0	\$ .0+	.00
INFIRMARY / DISPENSARY	\$ 3.0	\$ 3.1	\$ 3.1	\$ 3.1	\$ 3.1	\$ .0+	.00
UNIVERSITY AT ANCHORAGE							
BOOKSTORE	\$ 386.4	\$ 408.0	\$ 408.0	\$ 408.0	\$ 408.0	\$ .0+	.00
FOOD SERVICES	\$ 178.5	\$ 200.0	\$ 200.0	\$ 200.0	\$ 200.0	\$ .0+	.00
SOUTHCENTRAL BOOKSTORES	\$ 18.0	\$ 16.4	\$ 16.4	\$ 16.4	\$ 16.4	\$ .0+	.00
SOUTHEASTERN BOOKSTORE	\$ 20.2	\$ 23.8	\$ 23.8	\$ 23.8	\$ 23.8	\$ .0+	.00
PROGRAM CATEGORY TOTALS	\$ 37,172.4	\$ 38,456.9	\$ 41,063.4	\$ 40,966.7	\$ 41,403.0	\$ 2,946.1+	.07
FUNDING							
GENERAL FUND	\$ 23,399.6	\$ 23,946.9	\$ 26,348.9	\$ 26,352.0	\$ 26,533.2	\$ 2,586.3+	.10
FEDERAL FUNDS	\$ 931.9	\$ 966.6	\$ 945.6	\$ 945.6	\$ 945.6	\$ 21.0-	-.02
OTHER FUNDS	\$ 12,840.9	\$ 13,543.4	\$ 13,768.9	\$ 13,669.1	\$ 13,924.2	\$ 380.8+	.02
T O T A L	\$ 37,172.4	\$ 38,456.9	\$ 41,063.4	\$ 40,966.7	\$ 41,403.0	\$ 2,946.1+	.07

(c)



PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Summary  
 SUB-ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

Academic Credit Hour

Enrollment Summary

	ACTUAL						ESTIMATED				FCC ESTIMATE
	1970-71		1971-72		1972-73		1973-74		1974-75		1974-75
	Fall Hd.Cnt.	Full Year S.Cr.Hr.	Fall Hd. Cnt.	Full Year S.Cr.Hr.	Fall Hd.Cnt.	Full Year S.Cr.Hr.	Fall Hd.Cnt.	Full Year S.Cr. Hr.	Fall Hd. Cnt.	Full Year S.Cr. Hr.	Full Year S.Cr. Hr.
Northern Region Ctr.	434	3,592	427	4,201	839	4,838	1,002	5,800	1,019	5,900	5,900
Fairbanks	2,681	(1,527) 68,234 (32,807)	2,958	(1,465) 74,928 (36,251)	3,158	(2,388) 77,324 (38,025)	2,928+	(2,852) 77,088 (33,551)+	3,282	(2,955) 83,100 (37,602)	73,000
Southcentral Rg.Ctr.	200	3,742 (651)	244	4,850 (1,805)	189	2,190 (732)	224	3,054 (931)	254	3,206 (1,248)	3,200
Anchorage Sr.Coll.	1,918	19,280 (6,072)	2,025	25,553 (9,881)	1,902	26,478 (9,158)	1,818+	30,702 (10,493)	2,429	32,906 (12,149)	32,900**
Anchorage C.Coll.	2,501	47,651 (20,549)	3,666	61,174 (26,021)	4,897	76,559 (33,401)	4,880+	80,724 (36,726)	5,880	93,066 (40,602)	98,450**
Kenai C.Coll.	167	1,485 (768)	167	1,890 (1,085)	240	1,429 (762)	258 <sup>1</sup>	1,867 (1,004)+	293	2,580 (1,376)	2,580
Kodiak C.Coll.	151	1,332 (733)	157	1,317 (630)	115	1,264 (525)	178+	1,599 (795)+	189	2,164 (898)	2,500
Mat-Su C.Coll.	97	752 (467)	88	955 (408)	149	1,509 (785)	182+	1,755 (820)+	197	1,960 (1,020)	1,960
Kuskokwim C.Coll.	14	136 (28)	0	22* (0)	81	1,077 (486)	164+	1,141 (726)+	205	2,400 (1,107)	3,300
Southeastern Rg.Ctr.	0	520* (0)	189	508 (189)	204	429 (331)	216	973 (474)	243	1,203 (559)	1,200
Southeastern Sr.Coll.	117	1,006 (470)	162	1,551 (616)	212	2,220 (810)	345+	2,126 (1,331)+	404	2,799 (1,559)	4,020
Juneau-Doug. C.Coll.	126	1,857 (967)	203	2,658 (1,454)	218	3,118 (1,482)	317+	2,816 (1,816)+	344	4,034 (2,133)	5,620
Ketchikan C.Coll.	120	1,252 (634)	133	1,490 (749)	151	1,876 (926)	150+	1,817 (819)+	186	2,219 (985)	2,220
Sitka C.Coll.	42	495 (224)	69	665 (327)	72	824 (369)	60+	949 (309)+	72	1,338 (433)	1,340
Total Statewide	8,568	151,334 (65,897)	10,488	181,762 (80,881)	12,427	201,135 (90,180)	12,722	212,411 (92,647)	14,997	238,875 (104,631)	238,190

\*All credit hour activity in Summer or Spring - therefore no fall headcount.

( ) Fall credit hours only.

+Actual Enrollment

<sup>1</sup> Includes 102 full-time credit students from the Alaska International School

\*\* Includes Self-Support

LEGISLATIVE INTENT

UNIVERSITY OF ALASKA

1. The FY 76 budget for the University of Alaska shall include the Regents' Actual Request in a format similar to that of the FY 74 budget. In addition, the budget shall include the following FY 75 Information: FCC Authorized; Working Budget Authorized.
2. Refinement of the RRIM is requested. If possible, application of the model to formula budgeting is desired.
3. The FY 76 budget for Independent Operations shall include all costs (direct and indirect) and revenues. Direct and indirect University of Alaska General Fund support shall be identified.
4. The Restricted Fund budget is not included in the State budget authorization. However, the University of Alaska is requested to continue providing a Restricted Funds budget for legislative review. Expanded information is requested to include concise narrative summaries of FY 74 Actual program accomplishments, FY 75 program plans, and FY 76 program plans. Fiscal information similar to the current year is also requested.

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Univ. System Center  
SUB-ELEMENT: Summary

University System Center: The administration of the statewide system of public higher education for the State of Alaska.

Included in this budget request unit are the expenditures of the governing board, president, and other statewide executives, centralized functions of public relations, centralized business services, all employee insurance, and certain general institutional expenses. The executive function under the Board of Regents is vested in the "Office of the President," which includes four vice presidents (Academic, Research, Public Service and Finance and Comptroller, who possess both "line" and "staff" authority, and Executive Directors of "Budget Development and Legal Affairs" and "Planning and Institutional Studies," both of whom possess staff authority in the Office of the President.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM UNIV SYSTEM CTR		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
12-1-01-01-00	BRD OF RGNTS/EXEC OF	638.6	665.3		696.8	696.8	685.8	685.8	685.8	685.8
12-1-01-02-00	UNIVERSITY RELATIONS	296.0	375.3		393.5	391.1	357.1	357.1	357.1	357.1
12-1-01-03-00	CENT OPN CJSTS	1,476.4	1,546.0		1,685.7	1,604.2	1,574.8	1,574.8	1,574.8	1,574.8
12-1-01-04-00	FY 75 PLANNING FUND						50.0	1,400.0	1,400.0	1,400.0
TOTAL UNIV SYSTEM CTR BUDGET PERCENTAGE CHANGE OVER 1974		2,411.0	2,586.6		2,776.0	2,692.1	2,667.7	4,017.7	4,017.7	4,017.7
						4.0	3.1			55.3
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,021.1	1,601.9		1,723.1	1,672.6	1,667.7	1,667.7	1,667.7	1,667.7
200	TRAVEL	187.3	98.7		109.9	109.9	101.0	101.0	101.0	101.0
300	CONTRACTUAL SERVICES	677.3	761.6		805.8	790.8	789.2	789.2	789.2	789.2
400	COMMODITIES	25.3	35.6		44.0	41.3	37.6	37.6	37.6	37.6
500	EQUIPMENT	11.4	18.1		18.0	9.3	7.7	7.7	7.7	7.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE							1,350.0	1,350.0	1,350.0
800	MISCELLANEOUS	488.6	70.7		75.2	68.2	64.5	64.5	64.5	64.5
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		2,079.5	2,351.6		2,516.1	2,432.2	1,756.2	3,106.2	3,106.2	3,106.2
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		126.5	108.5		134.9	134.9	134.9	134.9	134.9	134.9
U. OF A. OVERHEADS		205.0	126.5		125.0	125.0	776.6	776.6	776.6	776.6
GEN. FUND PERCENTAGE CHANGE OVER 1974						3.4	25.3-			32.0
POSITIONS										
PERMANENT FULL TIME		83.0	83.0		82.0	81.0	81.0	81.0	81.0	81.0
PERMANENT PART TIME		.9	.6		.9	.9	.9	.9	.9	.9
TEMPORARY (FULL TIME EQUIV.)		2.8	3.0		3.1	3.1	3.1	3.1	3.1	3.1
NUMBER OF MAN MONTHS		1,028.4	1,039.2		1,032.0	1,032.0	1,020.0	1,020.0	1,020.0	1,020.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Univ. System Center  
SUB-ELEMENT: Brd Reg/Exec. Off.

BUDGET COMMENTARY

Board of Regents/Executive Offices: No new positions. Increases due to merit increases, increased staff, benefits allowance, inflation.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM UNIV SYSTEM CTR		ELEMENT BRD OF RGNTS/EXEC OF	SUB-ELEMENT					
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED		REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE
100	PERSONAL SERVICES		517.4	552.2		575.2	575.2	567.6	567.6	567.6	567.6
200	TRAVEL		60.8	58.0		62.7	62.7	62.7	62.7	62.7	62.7
300	CONTRACTUAL SERVICES		41.5	38.2		41.2	41.2	41.2	41.2	41.2	41.2
400	COMMODITIES		6.2	6.9		7.3	7.3	7.3	7.3	7.3	7.3
500	EQUIPMENT		6.7	3.3		3.3	3.3	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS										
700	GRANTS, CLAIMS, SHARED REVENUE										
800	MISCELLANEOUS		6.0	6.7		7.1	7.1	5.0	5.0	5.0	5.0
TOTAL			638.6	665.3		696.8	696.8	685.8	685.8	685.8	685.8
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
	FEDERAL RECEIPTS										
	REQUIRED GEN. FUND MATCHING										
	OTHER GENERAL FUND		423.9	538.8		571.8	571.8	560.8	560.8	560.8	560.8
	INTER-AGENCY RECEIPTS										
	PROGRAM RECEIPTS		9.7								
	U. OF A. OVERHEADS		205.0	126.5		125.0	125.0	125.0	125.0	125.0	125.0
POSITIONS											
	PERMANENT FULL TIME		22.0	23.0		23.0	23.0	23.0	23.0	23.0	23.0
	PERMANENT PART TIME		.9								
	TEMPORARY (FULL TIME EQUIV.)		.1	.1		.1	.1	.1	.1	.1	.1
	NUMBER OF MAN-MONTHS		276.0	277.2		277.2	277.2	277.2	277.2	277.2	277.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Univ. System Ctr.  
SUB-ELEMENT: Univ. Relations

BUDGET COMMENTARY

No new positions. Reduce Travel and Contractual Services to FY 73 level plus 25%.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM UNIV SYSTEM CTR		ELEMENT UNIVERSITY RELATIONS		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	223.3	252.1		261.8	261.8	261.8	261.8	261.8
200	TRAVEL	8.0	15.2		16.1	16.1	10.0	10.0	10.0
300	CONTRACTUAL SERVICES	48.3	82.2		86.3	86.3	60.0	60.0	60.0
400	COMMODITIES	7.2	11.8		12.4	12.4	12.4	12.4	12.4
500	EQUIPMENT	1.0	3.0		5.3	2.9	2.9	2.9	2.9
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	8.2	11.0		11.6	11.6	10.0	10.0	10.0
TOTAL		296.0	375.3		393.5	391.1	357.1	357.1	357.1
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING OTHER GENERAL FUND	295.2	374.6		392.7	390.3	356.3	356.3	356.3
	INTER-AGENCY RECEIPTS PROGRAM RECEIPTS	.8	.7		.8	.8	.8	.8	.8
POSITIONS									
	PERMANENT FULL TIME	14.0	13.0		13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME		.6		.6	.6	.6	.6	.6
	TEMPORARY (FULL TIME EQUIV.)	1.1	1.0		.7	.7	.7	.7	.7
	NUMBER OF MAN-MONTHS	181.2	175.2		171.6	171.6	171.6	171.6	171.6

PROGRAM CATEGORY:

Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Univ. System Center

SUB-ELEMENT: Central Operating Costs

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Equal Opportunity Officer	Fbx.	Contr.	23,100	31,100	31,100		31,100			
Personal Secretary	"	10	11,600	12,900	12,900		12,900			
Data Base Administrator	"	Contr.	21,100	21,400	21,400		-0-			
Data Base Programmer	"	Contr.	18,600	18,900	18,900		-0-			
Control Clerk	"	9	10,100	10,400	10,400		-0-			
Accounts Clerk	"	10	10,800	11,100	11,100		-0-			
Budget Officer	"	Contr.	25,200	32,000	32,000		32,000			
Secretary I (1/2 time)	"	10	4,700	4,700	4,700		4,700			

BUDGET COMMENTARY

Allow new positions as indicated; revise funding to reflect more accurate allocation of Overhead Cost Recoveries; transfer Sabbatical Leave expense to Staff Benefit Expense Account - \$(51,700).

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM UNIV SYSTEM CTR		ELEMENT CENT OPN COSTS		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	280.4	797.6		886.1	835.6	838.3	838.3	838.3
200	TRAVEL	118.5	25.5		31.1	31.1	28.3	28.3	28.3
300	CONTRACTUAL SERVICES	587.5	641.2		678.3	663.3	638.0	638.0	638.0
400	COMMODITIES	11.9	16.9		24.3	21.6	17.9	17.9	17.9
500	EQUIPMENT	3.7	11.8		9.4	3.1	2.8	2.8	2.8
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	474.4	53.0		56.5	49.5	49.5	49.5	49.5
TOTAL		1,476.4	1,546.0		1,685.7	1,604.2	1,574.8	1,574.8	1,574.8
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	1,360.4	1,438.2		1,551.6	1,470.1	789.1	789.1	789.1
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS	116.0	107.8		134.1	134.1	134.1	134.1	134.1
	U. OF A. OVERHEADS						651.6	651.6	651.6
POSITIONS									
	PERMANENT FULL TIME	47.0	47.0		46.0	45.0	45.0	45.0	45.0
	PERMANENT PART TIME				.3	.3	.3	.3	.3
	TEMPORARY (FULL TIME EQUIV.)	1.6	1.9		2.3	2.3	2.3	2.3	2.3
	NUMBER OF MAN-MONTHS	571.2	586.8		583.2	583.2	571.2	571.2	571.2

PROGRAM CATEGORY:

Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Univ. System Center  
SUB-ELEMENT: Planning Fund

BUDGET COMMENTARY

Allow funding for President's request to conduct statewide program planning during Summer 1974.

LEGISLATIVE ANALYSIS

Allowed Governor's budget plus \$1,350,000 for Community College Vocational Education Support.

LEGISLATIVE INTENT

\$1,350,000 has been transferred from the Department of Education for community college voc. ed. programs support. The entire amount is to be distributed to community colleges based upon a formula that is approved by all community college directors and advisory boards.

The FY 76 budgets for community colleges shall be complete program budgets that include funding from all sources for all courses, programs and activities.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM UNIV SYSTEM CTR	ELEMENT FY 75 PLANNING FUND	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES					50.0		50.0	50.0	50.0
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE							1,350.0	1,350.0	1,350.0
800	MISCELLANEOUS									
TOTAL						50.0		1,400.0	1,400.0	1,400.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND					50.0		1,400.0	1,400.0	1,400.0
	INTER-AGENCY RECEIPTS									

## POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

**PROGRAM CATEGORY:** Education

**AGENCY:** University of Alaska

**PROGRAM:** Education  
**SUB-PROGRAM:** U of A  
**ELEMENT:** Statewide Pub. Svc.  
**SUB-ELEMENT:** Summary

**INTRODUCTION:** The Statewide Public Service element of the University has as its primary function making formal and information education available to residents of Alaska where they are and in terms of their needs, utilizing the knowledge and expertise available throughout the University system. Public Service programs include all those educational activities which primarily serve the general public (as contrasted with students regularly enrolled in two-year, four-year, and graduate degree programs) and cannot be delivered in conventional manners. Each region has a Public Service component responsible for delivery within the region. However, there are some programs such as tourism, civil defense education, correspondence study, the Cooperative Extension Service, and some elements of media services which are best delivered from a Statewide basis. The Office of the Vice President for Public Service has direct supervisory responsibility for those programs budgeted under Statewide Public Service and has coordinating and liaison responsibilities with the regional Public Service components.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STATEWIDE PUB SERVICE			ELEMENT		SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
12-1-02-01-00	STATEWIDE SVCS	218.3	211.2		229.8	213.6	201.6	201.6	201.6	201.6
12-1-02-02-00	MEDIA SVCS	531.4	570.0		630.0	598.8	582.8	582.8	582.8	582.8
12-1-02-03-00	COOP EXTNSV	866.7	989.3		1,032.7	1,030.7	1,002.2	1,015.2	1,015.2	1,015.2
TOTAL STATEWIDE PUB SERVICE		1,616.4	1,770.5		1,892.5	1,843.1	1,786.6	1,799.6	1,799.6	1,799.6
RUDGFT PERCENTAGE CHANGE OVER 1974						4.1	.9			1.6
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	1,232.6	1,377.8		1,443.9	1,443.9	1,422.1	1,422.1	1,422.1	1,422.1
200	TRAVEL	59.9	72.1		75.9	75.9	65.9	65.9	65.9	65.9
300	CONTRACTUAL SERVICES	129.2	140.2		151.9	151.9	132.6	145.6	145.6	145.6
400	COMMODITIES	77.5	89.6		124.9	91.7	91.7	91.7	91.7	91.7
500	EQUIPMENT	65.7	58.1		62.3	62.3	56.9	56.9	56.9	56.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	51.5	32.7		33.6	17.4	17.4	17.4	17.4	17.4
FUNDING SOURCE										
	FEDERAL RECEIPTS	361.8	413.9		426.6	426.6	426.6	405.6	405.6	405.6
	REQUIRD GEN. FUND MATCHING	361.8	387.3		400.0	400.0	400.0	379.0	379.0	379.0
	OTHER GENERAL FUND	840.6	907.6		1,004.8	955.4	914.8	969.8	969.8	969.8
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	22.4	23.8		25.8	25.8	25.8	25.8	25.8	25.8
	U. OF A. OVERHEADS	23.4	18.5		15.9	15.9				
	PROGRAM RECEIPTS	6.4	19.4		19.4	19.4	19.4	19.4	19.4	19.4
GEN. FUND PERCENTGE CHANGE OVER 1974						4.6	1.5			4.1
POSITIONS										
	PERMANENT FULL TIME	64.0	67.0		66.0	66.0	66.0	66.0	66.0	66.0
	PERMANENT PART TIME	7.0	4.0		3.5	3.5	3.5	3.5	3.5	3.5
	TEMPORARY (FULL TIME EQUIV.)	20.0	15.3		16.3	16.3	16.3	16.3	16.3	16.3
	NUMBER OF MAN MONTHS	1,092.0	1,036.0		1,030.3	1,030.3	1,030.3	1,030.3	1,030.3	1,030.3

PROGRAM CATEGORY:

Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Statewide Public Service

SUB-ELEMENT: Statewide Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Fisheries Tech. Developer*	---	Contr.	10,800	10,800	10,800		-0-	-0-	-0-	-0-
Marine Advisory Spec.	S.E.	"	20,700	24,000	24,000		-0-	-0-	-0-	-0-
Fisheries Specialist	Anch.	"	22,100	27,000	27,000		-0-	-0-	-0-	-0-

\*Currently funded 100% from Sea Grant Restricted Funds; 50% G.F. requested

OVERVIEW

Programs within Statewide Services include Mining Extension, Fisheries Extension, Correspondence Courses, and Office of the Dean.

BUDGET COMMENTARY

Disallow new positions; reduce Code 800 (Miscellaneous) funds to level that will cover postage and freight; delete Overhead Recovery based upon actual experience.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STATEWIDE PUB SERVICE		ELEMENT STATEWIDE SVCS	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	171.5	158.8		176.4	176.4	164.4	164.4	164.4
200	TRAVEL	16.7	17.1		18.0	18.0	18.0	18.0	18.0
300	CONTRACTUAL SERVICES	20.4	7.3		7.6	7.6	7.6	7.6	7.6
400	COMMODITIES	3.6	5.1		5.4	5.4	5.4	5.4	5.4
500	EQUIPMENT	.8	2.3		2.3	2.3	2.3	2.3	2.3
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE								
800	MISCELLANEOUS	5.3	20.6		20.1	3.9	3.9	3.9	3.9
TOTAL		218.3	211.2		229.8	213.6	201.6	201.6	201.6
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	EQUIPED GEN.FUND MATCHING								
	OTHER GENERAL FUND	172.5	168.9		188.1	171.9	175.8	175.8	175.8
	INTER-AGENCY RECEIPTS								
	U. OF A. STUDENT FEES	22.4	23.8		25.8	25.8	25.8	25.8	25.8
	U. OF A. OVERHEADS	23.4	18.5		15.9	15.9			
POSITIONS									
	PERMANENT FULL TIME	7.0	7.0		7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME	2.0	1.9		2.2	2.2	2.2	2.2	2.2
	TEMPORARY (FULL TIME EQUIV.)	2.0	.1		.1	.1	.1	.1	.1
	NUMBER OF MAN-MONTHS	132.0	107.2		111.4	111.4	111.4	111.4	111.4



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STATEWIDE PUB SERVICE		ELEMENT MEDIA SVCS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	346.7	414.5		429.0	429.0	426.7	426.7	426.7	426.7
200	TRAVEL	7.1	8.2		8.7	8.7	6.4	6.4	6.4	6.4
300	CONTRACTUAL SERVICES	36.7	41.2		48.1	48.1	42.1	42.1	42.1	42.1
400	COMMODITIES	44.8	49.5		84.0	52.8	52.8	52.8	52.8	52.8
500	EQUIPMENT	59.7	48.0		50.4	50.4	45.0	45.0	45.0	45.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	36.4	8.6		9.8	9.8	9.8	9.8	9.8	9.8
TOTAL		531.4	570.0		630.0	598.8	582.8	582.8	582.8	582.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS		26.6		26.6	26.6	26.6	26.6	26.6	26.6
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	525.0	524.0		584.0	552.8	536.8	536.8	536.8	536.8
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	6.4	19.4		19.4	19.4	19.4	19.4	19.4	19.4
POSITIONS										
	PERMANENT FULL TIME	16.0	17.0		17.0	17.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME	1.0	.2		.2	.2	.2	.2	.2	.2
	TEMPORARY (FULL TIME EQUIV.)	15.0	13.2		13.2	13.2	13.2	13.2	13.2	13.2
	NUMBER OF MAN-MONTHS	384.0	365.3		365.3	365.3	365.3	365.3	365.3	365.3

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Statewide Public Service  
 SUB-ELEMENT: Cooperative Extension

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Community Dev. Spec.	Bethel	Contr.	24,800	29,800	25,800	4,000	-0-	-0-	-0-	-0-
Clerk/Steno (1/2 time)	Bethel	8	4,700	6,200	6,200		-0-	-0-	-0-	-0-
Ass't. to Director	Fbx.	Contr.	25,200	28,700	23,700	5,000	-0-	-0-	-0-	-0-
Secretary	Fbx.	9	10,100	11,300	10,300	1,000	-0-	-0-	-0-	-0-

OVERVIEW:

The Cooperative Extension Service is responsible for the planning, implementing, and evaluating of informal educational programs for Alaskan residents by Smith-Lever legislation of 1914 and as most recently modified in 1962. Primary program focus areas are agriculture and natural resource development, community resource development, 4-H and youth, home economics and family living, and housing. Cooperative Extension field offices are located in Juneau, Homer, Anchorage, Fairbanks, Palmer, Aniak, Bethel, and Nome. State level staff are located on the University of Alaska campus at Fairbanks.

BUDGET COMMENTARY

Disallow new positions; reduce travel and contractual to 15% over FY 73 Actual.

LEGISLATIVE ANALYSIS

300 Governor's Budget plus \$13,000 for rent. Other Codes - Governor's Budget. Revise Funding based upon revised estimates from U. of A.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STATEWIDE PUB SERVICE		ELEMENT CDDP EXTNSN	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975					
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	714.4	804.5		838.5	838.5	831.0	831.0	831.0	831.0
200	TRAVEL	36.1	46.8		49.2	49.2	41.5	41.5	41.5	41.5
300	CONTRACTUAL SERVICES	72.1	91.7		96.2	96.2	82.9	95.9	95.9	95.9
400	COMMODITIES	29.1	35.0		35.5	33.5	33.5	33.5	33.5	33.5
500	EQUIPMENT	5.2	7.8		9.6	9.6	9.6	9.6	9.6	9.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	9.8	3.5		3.7	3.7	3.7	3.7	3.7	3.7
TOTAL		866.7	989.3		1,032.7	1,030.7	1,002.2	1,015.2	1,015.2	1,015.2
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	361.8	387.3		400.0	400.0	400.0	379.0	379.0	379.0
	REQUIRED GEN.FUND MATCHING	361.8	387.3		400.0	400.0	400.0	379.0	379.0	379.0
	OTHER GENERAL FUND	143.1	214.7		232.7	230.7	202.2	257.2	257.2	257.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	41.0	43.0		42.0	42.0	42.0	42.0	42.0	42.0
	PERMANENT PART TIME	4.0	1.9		1.1	1.1	1.1	1.1	1.1	1.1
	TEMPORARY (FULL TIME EQUIV.)	3.0	2.0		3.0	3.0	3.0	3.0	3.0	3.0
	NUMBER OF MAN-MONTHS	576.0	563.5		553.6	553.6	553.6	553.6	553.6	553.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Organized Research  
SUB-ELEMENT: Summary

OVERVIEW:

The picture is one of solid growth in the overall University research program with about 24% improvement in total grants and contracts from FY 72 to FY 74 and, correspondingly, in the ratio of out-of-State to in-State funds. Only three units failed to show increased activity. The Institute for Arctic Environmental Engineering was being phased out as was stated in the FY 74 budget request and the Institute of Arctic Biology completed some major research under National Institute of Health sponsorship as well as major tundra restoration program. With the increase of interest in health science, it is anticipated that in FY 74 & FY 75 a marked increase in Restricted fund activity will occur. As of July 1, 1973, the Institute for Arctic Environmental Engineering was totally disbanded with the remaining activity and personnel being transferred to other parts of the University. Sea Grant indicates a poor showing on the chart because of accounting procedures. Their combined Federal funding exceed \$1/2 million; however, it is disbursed throughout the entire University. Therefore, these dollars are included in individual cost centers.

The 12-month change in the cost-benefit index from 3.25 to 3.40 can also be considered analogous to a 5% increase in productivity. Many of the areas of growth are of particular significance to current Alaskan problems. The Institute of Agricultural Sciences previously dependent on formula matching through the Hatch Act received substantial additional support for revegetation experiments on the North Slope; Geophysical Institute received approximately \$500,000 for the application of the ERTS satellite data to Alaskan problems and an equivalent sum in grants for satellite communication techniques to rural and remote areas with emphasis on health care delivery and education. But more significant was the strengthening of two important new programs at very low cost to the State; Center for Northern Educational Research for research on the critical problems of education and Tundra Biome Center for a modelling experiment calculated to provide background for environmental decision making on the North Slope.

BUDGET COMMENTARY

Allow step and merit salary increases and 1% increase in employee benefits allowance.  
Allow 5% inflationary increases.  
Reduce Overhead Recovery funding proportionately for all BRU's to reflect true allocation by BRU.

LEGISLATIVE ANALYSIS

(See individual components)

LEGISLATIVE INTENT

Increased cooperation and joint assignments between Research and Instruction are encouraged. The FY 76 budget shall include a report on the number of joint assignments, student credit hours produced by instruction at the research units, and other meaningful indices of comparison for FY 73 through FY 76.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
12-1-03-01-00	GEOPHYS INST	1,482.7	1,709.2		1,795.9	1,780.5	1,760.5	1,760.5	1,760.5	1,760.5
12-1-03-02-00	INST OF MARINE SCI	965.4	995.1		1,043.6	980.1	967.6	997.6	967.6	997.6
12-1-03-03-00	INST OF WATER RESOUR	150.2	123.2		128.4	127.7	126.1	126.1	126.1	126.1
12-1-03-04-00	INST OF AGRIC SCI	1,275.4	1,309.6		1,379.8	1,366.6	1,352.3	1,352.3	1,352.3	1,352.3
12-1-03-05-00	INST OF ARCTIC BIOL	586.8	600.0		626.5	624.7	617.8	617.8	617.8	617.8
12-1-03-06-00	INS OF SOC EC GOV RS	274.8	340.0		378.2	377.4	372.2	372.2	372.2	372.2
12-1-03-07-00	CTR NQ ED RES	272.6	260.1		272.3	271.7	268.7	268.7	268.7	268.7
12-1-03-08-00	SEA GRANT PROGRAM	249.0	174.0		181.7	181.7	180.3	180.3	180.3	180.3
12-1-03-09-00	ARC ENVIR INF DAT CT	158.3	180.5		189.5	189.5	187.8	187.8	187.8	187.8
12-1-03-10-00	TUNDRA BIOME CTR	75.0	86.6		99.0	99.0	97.4	97.4	97.4	97.4
12-1-03-11-00	COOP WILDLF RES UNIT	26.4	27.6		35.2	35.2	34.6	34.6	34.6	34.6
12-1-03-12-00	MIN IND RES LAB	93.0	92.4		97.8	97.8	96.1	96.1	96.1	96.1
12-1-03-13-00	FOREST SOILS LAB	73.4	57.9		60.7	60.7	59.9	59.9	59.9	59.9
12-1-03-14-00	WAMI	15.2	48.2		52.8	50.0	49.7	149.7	149.7	149.7
12-1-03-15-00	INST ARC ENVIR ENGR	146.7								
TOTAL ORGANIZED RESEARCH		5,844.9	6,004.4		6,341.4	6,242.6	6,171.0	6,301.0	6,271.0	6,301.0
BUDGET PERCENTAGE CHANGE OVER 1974						3.9	2.7			4.9
OBJECT DESCRIPTION										
100 PERSONAL SERVICES		3,708.6	3,839.9		3,991.3	3,991.3	3,919.7	3,919.7	3,919.7	3,919.7
200 TRAVEL		162.6	173.5		184.1	159.9	159.9	159.9	159.9	159.9
300 CONTRACTUAL SERVICES		551.9	604.8		803.3	776.7	776.7	776.7	776.7	776.7
400 COMMODITIES		312.1	399.2		417.9	395.2	395.2	395.2	395.2	395.2
500 EQUIPMENT		156.0	171.2		187.0	166.8	166.8	166.8	166.8	166.8
600 LANDS,BUILDINGS,IMPROVEMENTS		600.8	638.8		662.5	662.5	662.5	662.5	662.5	662.5
700 GRANTS,CLAIMS,SHARED REVENUE		10.9	3.0		3.2	3.2	3.2	3.2	3.2	3.2
800 MISCELLANEOUS		342.0	174.0		92.1	87.0	87.0	217.0	187.0	217.0
FUNDING SOURCE										
FEDERAL RECEIPTS		507.9	468.0		490.0	490.0	490.0	490.0	490.0	490.0
REQUIRED GEN.FUND MATCHING		507.9	468.0		490.0	490.0	490.0	490.0	490.0	490.0
OTHER GENERAL FUND		2,460.4	2,471.8		2,658.4	2,559.6	3,489.3	3,619.3	3,589.3	3,619.3
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		412.0	411.4		423.9	423.9	423.9	423.9	423.9	423.9
U. OF A. OVERHEADS		1,956.7	2,185.2		2,279.1	2,279.1	1,277.8	1,277.8	1,277.8	1,277.8
GEN.FUND PERCENTGE CHANGE OVER 1974						3.7	35.3			39.7
POSITIONS										
PERMANENT FULL TIME		433.2	430.0		440.0	440.0	440.0	440.0	440.0	440.0
PERMANENT PART TIME		22.2	23.3		19.9	19.9	19.9	19.9	19.9	19.9
TEMPORARY (FULL TIME EQUIV.)		33.3	24.6		22.6	22.6	22.6	22.6	22.6	22.6
NUMBER OF MAN MONTHS		5,871.4	5,734.8		5,790.0	5,790.0	5,790.0	5,790.0	5,790.0	5,790.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Geophysical Institute

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

Receipt Code	RECEIPT TITLE (Subtotal by Major Receipt Group)	FUND	FY 73 ACTUAL	FY 74 REVISED ESTIMATE	FY 75 REVISED ESTIMATE
	GEOPHYSICAL INSTITUTE:				
	Overhead Recoveries		943.2	1,097.0	1,104.1
	Sales & service chr		38.6		

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT GEOPHYS INST			SUB-ELEMENT			
PROJECT GRNJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT.			HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	989.5	1,032.5		1,074.0	1,074.0	1,054.0	1,054.0	1,054.0	1,054.0	1,054.0
200	TRAVEL	28.7	45.1		31.6	30.6	30.6	30.6	30.6	30.6	30.6
300	CONTRACTUAL SERVICES	96.2	167.0		235.2	231.8	231.8	231.8	231.8	231.8	231.8
400	COMMODITIES	67.5	82.6		71.0	70.0	70.0	70.0	70.0	70.0	70.0
500	EQUIPMENT	33.3	42.9		52.9	42.9	42.9	42.9	42.9	42.9	42.9
600	LANDS, BUILDINGS, IMPROVEMENTS	256.7	329.1		331.2	331.2	331.2	331.2	331.2	331.2	331.2
700	GRANTS, CLAIMS, SHARED REVENUE										
800	MISCELLANEOUS	10.8	10.0								
TOTAL		1,482.7	1,709.2		1,795.9	1,780.5	1,760.5	1,760.5	1,760.5	1,760.5	1,760.5
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
	FEDERAL RECEIPTS										
	REQUIRED GEN.FUND MATCHING										
	OTHER GENERAL FUND	500.9	612.2		691.8	676.4	1,141.4	1,141.4	1,141.4	1,141.4	1,141.4
	INTER-AGENCY RECEIPTS										
	PROGRAM RECEIPTS	38.6									
	U. OF A. OVERHEADS	943.2	1,097.0		1,104.1	1,104.1	619.1	619.1	619.1	619.1	619.1
POSITIONS											
	PERMANENT FULL TIME	166.0	158.0		158.0	158.0	158.0	158.0	158.0	158.0	158.0
	PERMANENT PART TIME	4.0	4.8		4.8	4.8	4.8	4.8	4.8	4.8	4.8
	TEMPORARY (FULL TIME EQUIV.)	12.0	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0
	NUMREF OF MAN-MONTHS	2,184.0	2,061.6		2,061.6	2,061.6	2,061.6	2,061.6	2,061.6	2,061.6	2,061.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Inst. Marine Science

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
INST. OF MARINE SCIENCE:			
Overhead Recoveries	363.7	350.0	371.5
Sales & Service Charges	87.9	137.2	141.1

LEGISLATIVE ANALYSIS

Governor's Budget.

LEGISLATIVE INTENT

Code 800 includes \$30,000 for a Clam Toxicity Study in order to encourage and establish a commercial clam industry in Alaska. A report shall be submitted with the FY 76 budget outlining planned expenditures and proposed accomplishments. A report of findings, accomplishments and recommendations shall be included in the FY 77 budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT INST OF MARINE SCI		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	597.9	620.4		645.6	645.6	633.1	633.1	633.1	633.1
200	TRAVEL	18.7	31.8		35.8	16.1	16.1	16.1	16.1	16.1
300	CONTRACTUAL SERVICES	100.7	89.2		96.1	76.4	76.4	76.4	76.4	76.4
400	COMMODITIES	49.4	65.5		71.3	51.5	51.5	51.5	51.5	51.5
500	EQUIPMENT	20.5	27.8		29.2	29.2	29.2	29.2	29.2	29.2
600	LANDS, BUILDINGS, IMPROVEMENTS	128.9	108.0		108.0	108.0	108.0	108.0	108.0	108.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	49.3	52.4		57.6	53.3	53.3	83.3	53.3	83.3
TOTAL		965.4	995.1		1,043.6	980.1	967.6	997.6	967.6	997.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	513.8	507.9		531.0	467.5	618.4	648.4	618.4	648.4
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	87.9	137.2		141.1	141.1	141.1	141.1	141.1	141.1
	U. OF A. OVERHEADS	363.7	350.0		371.5	371.5	208.1	208.1	208.1	208.1
POSITIONS										
	PERMANENT FULL TIME	105.0	105.0		105.0	105.0	105.0	105.0	105.0	105.0
	PERMANENT PART TIME	.2	.2		.3	.3	.3	.3	.3	.3
	TEMPORARY (FULL TIME EQUIV.)	6.5	6.5		6.5	6.5	6.5	6.5	6.5	6.5
	NUMBER OF MAN-MONTHS	1,340.4	1,340.4		1,341.6	1,341.6	1,341.6	1,341.6	1,341.6	1,341.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Inst. Water Resources

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
INST. OF WATER RESOURCES:			
Overhead Recoveries	22.0	20.0	20.0
Sales & Service Charges	28.0	22.2	23.3

LEGISLATIVE ALLOWANCE

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT INST OF WATER RESOUR			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	88.2	87.2		90.6	90.6	89.0	89.0	89.0	89.0
200	TRAVEL	2.7	5.7		6.0	5.7	5.7	5.7	5.7	5.7
300	CONTRACTUAL SERVICES	10.8	11.9		12.5	12.1	12.1	12.1	12.1	12.1
400	COMMODITIES	3.7	4.8		5.0	5.0	5.0	5.0	5.0	5.0
500	EQUIPMENT	2.7	5.8		6.1	6.1	6.1	6.1	6.1	6.1
600	LANDS, BUILDINGS, IMPROVEMENTS	5.4	6.0		6.0	6.0	6.0	6.0	6.0	6.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	36.7	1.8		2.2	2.2	2.2	2.2	2.2	2.2
<b>TOTAL</b>		<b>150.2</b>	<b>123.2</b>		<b>128.4</b>	<b>127.7</b>	<b>126.1</b>	<b>126.1</b>	<b>126.1</b>	<b>126.1</b>
<b>INTER-AGENCY TRANSFERS</b>										
<b>FUNDING SOURCE</b>										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	100.2	81.0		85.1	84.4	91.6	91.6	91.6	91.6
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	28.0	22.2		23.3	23.3	23.3	23.3	23.3	23.3
	U. OF A. OVERHEADS	22.0	20.0		20.0	20.0	11.2	11.2	11.2	11.2
<b>POSITIONS</b>										
	PERMANENT FULL TIME	17.5	17.0		17.0	17.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME	2.6	2.6		2.6	2.6	2.6	2.6	2.6	2.6
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	247.2	241.2		241.2	241.2	241.2	241.2	241.2	241.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Inst. Agric. Sciences

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
INST. OF AGRICULTURAL SCIENCES			
Fed. Land Grant App.	507.9	468.0	490.0
Overhead Recoveries	61.4	120.0	135.0
Sales & Service Charges	148.9	160.0	170.0

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT INST OF AGRIC SCI		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR 1975					
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	934.9	935.3		969.0	969.0	954.7	954.7	954.7	954.7
200	TRAVEL	24.8	24.7		29.0	28.0	28.0	28.0	28.0	28.0
300	CONTRACTUAL SERVICES	107.9	103.4		109.1	108.1	108.1	108.1	108.1	108.1
400	COMMODITIES	131.0	168.3		173.3	172.1	172.1	172.1	172.1	172.1
500	EQUIPMENT	51.1	53.4		63.4	53.4	53.4	53.4	53.4	53.4
600	LANDS, BUILDINGS, IMPROVEMENTS	10.3	24.5		36.0	36.0	36.0	36.0	36.0	36.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	15.4								
TOTAL		1,275.4	1,309.6		1,379.8	1,366.6	1,352.3	1,352.3	1,352.3	1,352.3

INTER-AGENCY TRANSFERS

FINDING SOURCE										
	FEDERAL RECEIPTS	507.9	468.0		490.0	490.0	490.0	490.0	490.0	490.0
	REQUIRED GEN. FUND MATCHING	507.9	468.0		490.0	490.0	490.0	490.0	490.0	490.0
	OTHER GENERAL FUND	49.3	93.6		94.8	81.6	126.6	126.6	126.6	126.6
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	148.9	160.0		170.0	170.0	170.0	170.0	170.0	170.0
	U. OF A. OVERHEADS	61.4	120.0		135.0	135.0	75.7	75.7	75.7	75.7

POSITIONS

	PERMANENT FULL TIME	48.0	48.0		55.0	55.0	55.0	55.0	55.0	55.0
	PERMANENT PART TIME	1.9	1.9		.6	.6	.6	.6	.6	.6
	TEMPORARY (FULL TIME EQUIV.)	4.2	4.2		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS	649.2	649.2		685.2	685.2	685.2	685.2	685.2	685.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Inst. Arctic Biology

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73	FY 74	FY 75
INST. OF ARCTIC BIOLOGY:			
Overhead Recoveries	282.7	330.0	335.0
Sales	40.0	26.5	27.0

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT INST OF ARCTIC BIOL			SUB-ELEMENT		
PROJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR 1975					
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	350.0	376.2		391.0	391.0	384.1	384.1	384.1	384.1
200	TRAVEL	5.2	12.6		13.3	13.3	13.3	13.3	13.3	13.3
300	CONTRACTUAL SERVICES	33.3	39.6		41.7	41.2	41.2	41.2	41.2	41.2
400	COMMODITIES	36.1	57.5		60.5	60.0	60.0	60.0	60.0	60.0
500	EQUIPMENT	20.1	10.7		11.3	11.3	11.3	11.3	11.3	11.3
600	LANDS, BUILDINGS, IMPROVEMENTS	109.6	101.4		99.0	99.0	99.0	99.0	99.0	99.0
700	GRANTS, CLAIMS, SHARED REVENUE	8.1								
800	MISCELLANEOUS	24.4	2.0		9.7	8.9	8.9	8.9	8.9	8.9
TOTAL		586.8	600.0		626.5	624.7	617.8	617.8	617.8	617.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND	264.1	243.5		264.5	262.7	402.9	402.9	402.9	402.9
	INTER-AGENCY RECEIPTS PROGRAM RECEIPTS	40.0	26.5		27.0	27.0	27.0	27.0	27.0	27.0
	U. OF A. OVERHEADS	282.7	330.0		335.0	335.0	187.9	187.9	187.9	187.9
POSITIONS										
	PERMANENT FULL TIME	47.0	49.0		50.0	50.0	50.0	50.0	50.0	50.0
	PERMANENT PART TIME	2.0	2.0		.5	.5	.5	.5	.5	.5
	TEMPORARY (FULL TIME EQUIV.)	1.0								
	NUMBER OF MAN-MONTHS	600.0	612.0		606.0	606.0	606.0	606.0	606.0	606.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Inst. Social, Econ.,  
Govt. Research

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
INST. OF SOCIAL, ECON. & GOVT RESEARCH:			
Overhead Recoveries	38.1	100.0	130.0
Sales	26.7	15.5	12.5

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT INS OF SOC EC GOV RS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	203.2	264.4		275.1	275.1	269.9	269.9	269.9	269.9
200	TRAVEL	10.8	9.0		9.5	9.3	9.3	9.3	9.3	9.3
300	CONTRACTUAL SERVICES	34.9	41.6		43.7	43.5	43.5	43.5	43.5	43.5
400	COMMODITIES	5.4	4.3		4.5	4.3	4.3	4.3	4.3	4.3
500	EQUIPMENT	2.0	6.0		6.3	6.1	6.1	6.1	6.1	6.1
600	LANDS, BUILDINGS, IMPROVEMENTS	9.9	6.0		30.0	30.0	30.0	30.0	30.0	30.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	8.6	8.7		9.1	9.1	9.1	9.1	9.1	9.1
TOTAL		274.8	340.0		378.2	377.4	372.2	372.2	372.2	372.2
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND	210.0	224.5		235.7	234.9	286.8	286.8	286.8	286.8
	INTER-AGENCY RECEIPTS PROGRAM RECEIPTS U. OF A. OVERHEADS	26.7 38.1	15.5 100.0		12.5 130.0	12.5 130.0	12.5 72.9	12.5 72.9	12.5 72.9	12.5 72.9
POSITIONS										
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	9.0 1.3 .5 129.6	10.0 1.3 .5 141.6		10.0 1.3 .5 141.6	10.0 1.3 .5 141.6	10.0 1.3 .5 141.6	10.0 1.3 .5 141.6	10.0 1.3 .5 141.6	10.0 1.3 .5 141.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Center No. Ed. Research

OVERVIEW

At the time the Center for Northern Educational Research was established no state appropriated funds were available for management or research purposes. However, a major Ford Foundation grant was made to the Center to be used to initiate essential educational research and to provide the means to attract categorical funding for specific educational development programs. These purposes are now being met. New research and program development is well underway and many new categorical programs have been attracted to Alaska. A total of ten accounts representing a multitude of services for a variety of educational agencies in Alaska presently exist. Approximately fifty individuals are employed in this effort, most being paid with funds attracted from outside Alaska.

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
CENTER FOR NORTHERN EDUCATIONAL RESEARCH:			
Overhead Recoveries	55.4	40.0	40.0
Sales & Misc.	29.8		

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT CTR NO ED RES	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV. BUDGT.		1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	151.7	138.0		143.7	143.7	140.7	140.7	140.7	140.7
200	TRAVEL	36.6	21.0		22.0	21.8	21.8	21.8	21.8	21.8
300	CONTRACTUAL SERVICES	52.5	67.1		76.1	75.7	75.7	75.7	75.7	75.7
400	COMMODITIES	6.4	4.8		8.3	8.3	8.3	8.3	8.3	8.3
500	EQUIPMENT	4.6	8.0		6.0	6.0	6.0	6.0	6.0	6.0
600	LANDS, BUILDINGS, IMPROVEMENTS	14.2	21.2		12.0	12.0	12.0	12.0	12.0	12.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	6.6			4.2	4.2	4.2	4.2	4.2	4.2
TOTAL		272.6	260.1		272.3	271.7	268.7	268.7	268.7	268.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS	187.4	220.1		232.3	231.7	246.3	246.3	246.3	246.3
	PROGRAM RECEIPTS	29.8								
	U. OF A. OVRHEADS	55.4	40.0		40.0	40.0	22.4	22.4	22.4	22.4
POSITIONS										
	PERMANENT FULL TIME	17.0	17.0		17.0	17.0	17.0	17.0	17.0	17.0
	PERMANENT PART TIME	1.5	1.1		1.1	1.1	1.1	1.1	1.1	1.1
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	222.0	217.2		217.2	217.2	217.2	217.2	217.2	217.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Sea Grant Program

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT SEA GRANT PROGRAM		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE F.C.C.			
100	PERSONAL SERVICES	24.5	26.8		65.5	65.5	64.1	64.1	64.1	64.1
200	TRAVEL	8.4	5.1		18.0	18.0	18.0	18.0	18.0	18.0
300	CONTRACTUAL SERVICES	22.7	30.0		79.2	79.2	79.2	79.2	79.2	79.2
400	COMMODITIES	1.5	1.1		10.5	10.5	10.5	10.5	10.5	10.5
500	EQUIPMENT	3.2	1.0		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS	34.3	23.7							
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	154.4	86.3		6.5	6.5	6.5	6.5	6.5	6.5
TOTAL		249.0	174.0		181.7	181.7	180.3	180.3	180.3	180.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	215.1	174.0		181.7	181.7	180.3	180.3	180.3	180.3
	INTER-AGENCY RECEIPTS									
	U. OF A. OVERHEADS	33.9								
POSITIONS										
	PERMANENT FULL TIME	2.4								
	PERMANENT PART TIME	1.0	2.4		2.2	2.2	2.2	2.2	2.2	2.2
	TEMPORARY (FULL TIME EQUIV.)		1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	40.8	40.8		38.4	38.4	38.4	38.4	38.4	38.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Arctic Environ. Info.  
and Data Center

OVERVIEW (not available)

SOURCES OF PROGRAM RECEIPTS AND OVERHEADS

	FY 73 ACT	FY 74 EST	FY 75 EST
ARCTIC ENVIRONMENTAL INFO. & DATA CENTER:			
Overhead Recoveries	22.3	35.0	39.2
Sales	9.1	50.0	50.0

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROJP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH			ELEMENT ARC ENVIR INF DAT CT			SUB-ELEMENT		
			FY 1973 ACTUAL	FISCAL YFAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		91.4	120.8		82.0	82.0	80.3	80.3	80.3	80.3
200	TRAVEL		6.5	4.3		4.3	4.3	4.3	4.3	4.3	4.3
300	CONTRACTUAL SERVICES		50.5	33.1		85.2	85.2	85.2	85.2	85.2	85.2
400	COMMODITIES		4.6	3.5		3.5	3.5	3.5	3.5	3.5	3.5
500	EQUIPMENT		3.4	10.0		5.0	5.0	5.0	5.0	5.0	5.0
600	LANDS, BUILDINGS, IMPROVEMENTS					9.0	9.0	9.0	9.0	9.0	9.0
700	GRANTS, CLAIMS, SHARED REVENUE										
800	MISCELLANEOUS		1.9	8.8		.5	.5	.5	.5	.5	.5
TOTAL			158.3	180.5		189.5	189.5	187.8	187.8	187.8	187.8
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
	FEDERAL RECEIPTS										
	REQUIRED GEN. FUND MATCHING										
	OTHER GENERAL FUND		126.9	95.5		100.3	100.3	115.8	115.8	115.8	115.8
	INTER-AGENCY RECEIPTS										
	PROGRAM RECEIPTS		9.1	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	U. OF A. OVERHEADS		22.3	35.0		39.2	39.2	22.0	22.0	22.0	22.0
POSITIONS											
	PERMANENT FULL TIME		12.0	15.0		16.0	16.0	16.0	16.0	16.0	16.0
	PERMANENT PART TIME		2.5	1.8		1.3	1.3	1.3	1.3	1.3	1.3
	TEMPORARY (FULL TIME EQUIV.)		1.5	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS		192.0	207.6		213.6	213.6	213.6	213.6	213.6	213.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Organized Research

SUB-ELEMENT: Tundra Biome Center

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT TUNDRA BIOME CTR		SUB-ELEMENT			
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES		42.9	69.8	72.8	72.8	71.2	71.2	71.2	71.2
200	TRAVEL		8.3	4.1	4.3	4.3	4.3	4.3	4.3	4.3
300	CONTRACTUAL SERVICES		10.4	8.2	8.6	8.6	8.6	8.6	8.6	8.6
400	COMMODITIES		.6	.5	.5	.5	.5	.5	.5	.5
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS		11.0	4.0	12.8	12.8	12.8	12.8	12.8	12.8
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCFLLANEOUS		1.8							
TOTAL			75.0	86.6	99.0	99.0	97.4	97.4	97.4	97.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND		26.0	43.8	47.9	47.9	68.7	68.7	68.7	68.7
	INTER-AGENCY RECEIPTS U. OF A. OVERHEADS		49.0	42.8	51.1	51.1	28.7	28.7	28.7	28.7
POSITIONS										
	PERMANENT FULL TIME		1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME		1.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
	TEMPORARY (FULL TIME EQUIV.)		.5	1.0	.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS		31.2	49.2	55.2	55.2	55.2	55.2	55.2	55.2

PROGRAM CATEGORY: Education

AGENCY: University

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Coop Wildlife Res. Unit

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT COOP WILDLF RES UNIT			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	18.9	19.3		26.3	26.3	25.7	25.7	25.7	25.7
200	TRAVEL	.4	.7		.8	.8	.8	.8	.8	.8
300	CONTRACTUAL SERVICES	3.2	3.0		3.2	3.2	3.2	3.2	3.2	3.2
400	COMMODITIES	.6	.8		.9	.9	.9	.9	.9	.9
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2.8	3.0		3.2	3.2	3.2	3.2	3.2	3.2
800	MISCELLANEOUS	.5	.8		.8	.8	.8	.8	.8	.8
TOTAL		26.4	27.6		35.2	35.2	34.6	34.6	34.6	34.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	26.4	27.6		35.2	35.2	34.6	34.6	34.6	34.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	.3	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME	1.0	.3		.3	.3	.3	.3	.3	.3
	TEMPORARY (FULL TIME EQUIV.)	.1	.1		.7	.7	.7	.7	.7	.7
	NUMBER OF MAN-MONTHS	16.8	16.8		24.0	24.0	24.0	24.0	24.0	24.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Min Ind Res Lab

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SFC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH			ELEMENT MIN IND RES LAB		SUB-ELEMENT		
OBJECT GRUJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR 1975					
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	77.3	83.0		86.2	86.2	84.5	84.5	84.5	84.5
200	TRAVEL	1.3	1.4		2.2	2.2	2.2	2.2	2.2	2.2
300	CONTRACTUAL SERVICES	12.5	5.4		5.8	5.8	5.8	5.8	5.8	5.8
400	COMMODITIES	1.1	1.0		1.6	1.6	1.6	1.6	1.6	1.6
500	EQUIPMENT	.2	.6							
600	LANDS, BUILDINGS, IMPROVEMENTS		.5		2.0	2.0	2.0	2.0	2.0	2.0
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.6	.5							
TOTAL		93.0	92.4		97.8	97.8	96.1	96.1	96.1	96.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	86.4	85.8		92.8	92.8	93.3	93.3	93.3	93.3
	INTER-AGENCY RECEIPTS U. OF A. OVERHEADS	6.6	6.6		5.0	5.0	2.8	2.8	2.8	2.8
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME	1.0	1.4		1.4	1.4	1.4	1.4	1.4	1.4
	TEMPORARY (FULL TIME EQUIV.)	.5	.7		1.3	1.3	1.3	1.3	1.3	1.3
	NUMBER OF MAN-MONTHS	42.0	49.2		56.4	56.4	56.4	56.4	56.4	56.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: Forest Soils Lab

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH			ELEMENT FOREST SOILS LAB		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		MAINTENANCE	FISCAL YEAR 1975				
		AUTHORIZED	REVISION	REQUEST		GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	48.8	50.9		52.7	52.7	51.9	51.9	51.9	51.9
200	TRAVEL	2.7	2.3							
300	CONTRACTUAL SERVICES	.7	2.2		2.7	2.7	2.7	2.7	2.7	2.7
400	COMMODITIES	2.3	2.5		2.5	2.5	2.5	2.5	2.5	2.5
500	EQUIPMENT	9.3			2.8	2.8	2.8	2.8	2.8	2.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	9.6								
TOTAL		73.4	57.9		60.7	60.7	59.9	59.9	59.9	59.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	73.4	57.9		60.7	60.7	59.9	59.9	59.9	59.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	7.0		7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME	.9	.9		.9	.9	.9	.9	.9	.9
	TEMPORARY (FULL TIME EQUIV.)	6.0	.6		.6	.6	.6	.6	.6	.6
	NUMBER OF MAN-MONTHS	101.8	102.0		102.0	102.0	102.0	102.0	102.0	102.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Organized Research  
SUB-ELEMENT: WAMI

OVERVIEW

WAMI (Washington, Alaska, Montana, Idaho Experiment in Medical Education)

The WAMI experiment in medical education was started in Fairbanks in the fall semester of 1971 by mutual agreement between the University of Washington School of Medicine and the University of Alaska. It has received enthusiastic support from the University of Alaska Board of Regents, the Alaska State Legislature, Alaska State Medical Association, the Alaska Department of Health and Social Services, the U. S. Public Health Service and the Washington/Alaska Regional Medical Program. The program now involves all four states (Washington-Alaska-Montana-Idaho) as Montana participation will begin this fall in Bozeman. Courses were designed to fulfill curriculum requirements in Seattle while still allowing opportunity for embellishment and innovation by local staff--it was agreed that comprehensive evaluations should be performed as the experiment progressed and before National Boards were taken by the students following completion of their sophomore year of medical school. These evaluations have shown that the education received at the University of Alaska was comparable to that available at the University of Washington School of Medicine. Nine students enrolled in 1971, eleven in 1972 and ten in 1973; other University of Alaska students have enrolled in all WAMI classes to date. Five of the ten students currently enrolled are from Alaska.

While the first three years have been one semester of instruction in Fairbanks, it is anticipated (approved by UWSM and partially funded by HEW) that we will begin teaching the entire first year by September 1974. In order to expand our course offerings, clinically oriented staff will be required to present courses in basic pathology, psychiatry, endocrine disease and neurology; students will also learn to obtain medical histories and perform physical examinations. We expect to add approximately 25 credit hours to present course offerings available to the medical students (most courses will be appropriate for other graduate and some undergraduate University students but several will not be). These additional courses must meet the approval of staff at the University of Washington School of Medicine and must eventually fulfill accreditation requirements of the Association of American Medical Colleges and the American Medical Association.

LEGISLATIVE ANALYSIS

Code 800 provides additional General Fund support for continued participation of Alaskan students in this program.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ORGANIZED RESEARCH		ELEMENT WAMI		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	1.8	15.3		16.8	16.8	16.5	16.5	16.5
200	TRAVEL	3.8	5.7		7.3	5.5	5.5	5.5	5.5
300	CONTRACTUAL SERVICES	2.3	3.1		4.2	3.2	3.2	3.2	3.2
400	COMMODITIES	.2	2.0		4.5	4.5	4.5	4.5	4.5
500	EQUIPMENT	5.2	5.0		2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS		14.4		16.5	16.5	16.5	16.5	16.5
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	1.9	2.7		1.5	1.5	1.5	101.5	101.5
TOTAL		15.2	48.2		52.8	50.0	49.7	149.7	149.7
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	32.2-	4.4		4.6	1.8	22.7	122.7	122.7
	INTER-AGENCY RECEIPTS								
	U. OF A. OVERHEADS	47.4	43.8		48.2	48.2	27.0	27.0	27.0
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME	.2	.5		.5	.5	.5	.5	.5
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	2.4	6.0		6.0	6.0	6.0	6.0	6.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Northern Region  
SUB-ELEMENT: Regional Center Summary

#### OVERVIEW

Regional Center encompasses three major functional units, administration, public service and statutory student aid.

Within the administrative function is included the Provost who is the Chief Administrative Officer for the Northern Region, an administrative associate for academic programs, budgets for commencement, and specific business or administrative services, such as the mail service, copy machine pool and other major departments. These departments include the Registrar and Admissions Office, Personnel, Purchasing and Business Office. These elements support primarily the academic units located on the Fairbanks campus and in the Northern Region. Many services, however, are not limited to the administrative definition of the Northern Region but instead serve the geographic entity at Fairbanks. Thus such areas as personnel, mail service, copy machines and some business procedures are available to and utilized by Central Governance, Research and Statewide Services.

The public service element is composed of credit programs, an extension center in arts and crafts and short courses. Each of these is designed to meet special needs primarily of adults but with increasing emphasis on vocational, technical and recreational needs of the citizens of Alaska. Many of the programs in this area are on a self-support basis where revenue must meet the cost of providing the activity.

The statutory student aid administers funds provided by the Legislature in the form of scholarship for room expenses and native students. Specific criteria has been developed within which the funds are to be dispersed.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM NO REG - REG CTR		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
12-1-04-01-00	REG ADMIN	780.0	930.9		1,009.0	1,005.0	959.4	945.0	959.4	959.4
12-1-04-02-00	REG PUB SVC	279.5	401.7		408.5	408.5	377.5	527.5	377.5	527.5
12-1-04-03-00	REG STUD AID	62.9	70.0		71.1	71.1	71.1	71.1	71.1	71.1
TOTAL NO REG - REG CTR		1,122.4	1,402.6		1,488.6	1,484.6	1,408.0	1,543.6	1,408.0	1,558.0
BUDGET PERCENTAGE CHANGE OVER 1974						5.8	.3			11.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	831.2	1,031.6		1,085.3	1,075.3	1,038.1	1,023.7	1,038.1	1,038.1
200	TRAVEL	28.5	35.9		35.6	35.6	30.6	30.6	30.6	30.6
300	CONTRACTUAL SERVICES	156.8	139.5		161.6	167.6	156.6	156.6	156.6	156.6
400	COMMODITIES	32.8	36.9		41.6	41.6	41.6	41.6	41.6	41.6
500	EQUIPMENT	5.0	15.7		16.1	16.1	9.4	9.4	9.4	9.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	59.7	70.0		71.1	71.1	71.1	71.1	71.1	71.1
800	MISCELLANEOUS	8.4	73.0		77.3	77.3	60.6	210.6	60.6	210.6
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIPED GEN. FUND MATCHING										
OTHER GENERAL FUND		796.6	1,113.0		1,186.9	1,182.9	1,106.3	1,241.9	1,106.3	1,256.3
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		165.9	96.0		98.0	98.0	98.0	98.0	98.0	98.0
U. OF A. STUDENT FFES		159.9	190.1		203.7	203.7	203.7	203.7	203.7	203.7
U. OF A. OVERHEADS			3.5							
GEN. FUND PERCENTGE CHANGE OVER 1974						6.2	.6			12.8
POSITIONS										
PERMANENT FULL TIME		47.0	56.0		56.9	55.9	53.8	53.0	53.8	53.8
PERMANENT PART TIME		7.5	12.6		12.6	12.6	12.3	12.3	12.3	12.3
TEMPORARY (FULL TIME EQUIV.)		2.0	2.1		2.0	2.0	2.0	2.0	2.0	2.0
NUMBER OF MAN MONTHS		678.0	848.4		854.4	854.4	828.4	801.9	828.4	828.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Northern Region  
SUB-ELEMENT: Regional Center Admin.

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Personnel Tech.	Fbx	14	14,500	14,800	14,800		-0-	-0-	-0-	-0-
Sr. Steno	Fbx	9	10,100	10,400	10,400		-0-	-0-	-0-	-0-
Accounts Rec. Clerk	Fbx	9	10,100	10,600	10,600		-0-	-0-	-0-	-0-

BUDGET COMMENTARY

Allow adjusted merit and step increases; disallow all requested new positions; allow funding to extend part year positions to full year; reduce contingency funds by \$16,700 (Code 800); allow inflation increases.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM NO REG - REG CTR	ELEMENT REG ADMIN	SUB-ELEMENT					
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	611.5	709.3		771.7	761.7	739.8	725.4	739.8	739.8
200	TRAVEL	14.1	9.9		10.6	10.6	10.6	10.6	10.6	10.6
300	CONTRACTUAL SERVICES	125.9	111.7		121.6	127.6	121.6	121.6	121.6	121.6
400	COMMODITIES	23.2	24.8		26.4	26.4	26.4	26.4	26.4	26.4
500	EQUIPMENT	2.7	6.4		6.4	6.4	5.4	5.4	5.4	5.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	2.6	68.8		72.3	72.3	55.6	55.6	55.6	55.6
TOTAL		780.0	930.9		1,009.0	1,005.0	959.4	945.0	959.4	959.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	614.1	834.9		911.0	907.0	861.4	847.0	861.4	861.4
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	165.9	96.0		98.0	98.0	98.0	98.0	98.0	98.0
POSITIONS										
	PERMANENT FULL TIME	41.0	45.5		47.8	46.8	45.8	45.0	45.8	45.8
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.0	2.1		2.0	2.0	2.0	2.0	2.0	2.0
	NUMBER OF MAN-MONTHS	516.0	571.2		597.6	597.6	585.6	559.1	585.6	585.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Northern Region  
SUB-ELEMENT: Regional Center

Regional Public Service

BUDGET COMMENTARY

Allow adjusted merit and step increases; disallow request for extension of part-year to full-year positions; transfer Tanana Valley Community College funding to University of Alaska, Fairbanks, Instruction - \$(32,800); general reductions in travel, contractual services and equipment to reflect past experience.

LEGISLATIVE ANALYSIS

Add \$150,000 General Fund for expanded Extension Centers and Post Secondary Vocational Education Programs in Kotzebue, Barrow and Nome.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM NO REG - REG CTR	ELEMENT REG PUB SVC	SUB-ELEMENT	FISCAL YEAR 1975								
						FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES					219.7	322.3		313.6	313.6	298.3	298.3	298.3	298.3
200	TRAVEL					14.4	26.0		25.0	25.0	20.0	20.0	20.0	20.0
300	CONTRACTUAL SERVICES					30.9	27.8		40.0	40.0	35.0	35.0	35.0	35.0
400	COMMODITIES					9.6	12.1		15.2	15.2	15.2	15.2	15.2	15.2
500	EQUIPMENT					2.3	9.3		9.7	9.7	4.0	4.0	4.0	4.0
600	LANDS, BUILDINGS, IMPROVEMENTS													
700	GRANTS, CLAIMS, SHARED REVENUE													
800	MISCELLANEOUS					2.6	4.2		5.0	5.0	5.0	155.0	5.0	155.0
TOTAL						279.5	401.7		408.5	408.5	377.5	527.5	377.5	527.5
INTER-AGENCY TRANSFERS														
FUNDING SOURCE														
	FEDERAL RECEIPTS													
	REQUIRED GEN. FUND MATCHING													
	OTHER GENERAL FUND					119.6	208.1		204.8	204.8	173.8	323.8	173.8	323.8
	INTER-AGENCY RECEIPTS													
	U. OF A. STUDENT FEES					159.9	190.1		203.7	203.7	203.7	203.7	203.7	203.7
	U. OF A. OVERHEADS						3.5							
POSITIONS														
	PERMANENT FULL TIME					6.0	10.5		9.1	9.1	8.0	8.0	8.0	8.0
	PERMANENT PART TIME					7.5	12.6		12.6	12.6	12.3	12.3	12.3	12.3
	TEMPORARY (FULL TIME EQUIV.)													
	NUMBER OF MAN-MONTHS					162.0	277.2		256.8	256.8	242.8	242.8	242.8	242.8

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Northern Region  
SUB-ELEMENT: Regional Center

Regional Student Aid

BUDGET COMMENTARY

Allow increases to cover inflation.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM NO REG - REG CTR		ELEMENT REG STUD AID	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT. HOUSE SENATE			F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE	59.7	70.0		71.1	71.1	71.1	71.1	71.1
800	MISCELLANEOUS	3.2							
TOTAL		62.9	70.0		71.1	71.1	71.1	71.1	71.1
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	62.9	70.0		71.1	71.1	71.1	71.1	71.1
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS								

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Northern Region  
SUB-ELEMENT: U. of Alaska, Fairbanks

Summary

OVERVIEW

The University of Alaska, Fairbanks is comprised of the following major units:

1. Instruction and Departmental Reserach provides instruction for associate, baccalaureate, masters and doctorate degrees. The faculty is mostly full-time. The student body is approximately 73% Alaskan, 24% from other states, and 3% from foreign nations. Organizational structure is presently comprised of six colleges with a number of departments within each college.

2. University Library.

3. University Museum.

4. Student Services provides support services for students including Health Services, Counseling and Testing, Financial Aid, Student Orientation Services, Upward Bound, Native Studies, and Student Activities both in and outside of Wood Center.

5. Physical Plant Operation and Maintenance. Operating costs and programs encompassed in this budget request unit contain the cost of maintenance and operation of the physical facilities, the cost of all energy, utilities, and providing safety and security for all physical facilities and those persons in every capacity who use the facilities (students, faculty, staff or visitors to campus).

6. Safety and Security. Safety-Health-Security Building contains substantial amounts of equipment for radio monitoring capabilities. A central fire alarm system, radio-dispatch center and monitoring of emergency calls from the downtown and base areas awaits the employment of personnel to man the facility.

7. Debt Service.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT. HOUSE		SENATE	F.C.C.	
12-1-05-01-00	INSTR & DEPTL RES	4,755.2	5,049.2		5,572.4	5,436.6	4,695.8	4,967.2	4,987.0	4,987.0
12-1-05-02-00	TANANA VAL C C		32.8		34.1	34.1		230.0	196.0	230.0
12-1-05-03-00	LIBRARY	893.1	896.3		941.4	962.0	813.1	813.1	893.1	893.1
12-1-05-04-00	MUSEUM	156.1	156.7		170.7	170.7	163.4	163.4	163.4	163.4
12-1-05-05-00	STUDENT SVCS	725.2	663.9		708.2	694.5	586.5	586.5	586.5	586.5
12-1-05-06-00	PHYS PLNT - UTIL	1,391.1	1,524.5		1,650.9	1,616.9	1,612.8	1,612.8	1,612.8	1,612.8
12-1-05-07-00	PHYS PLNT - MAINT	3,576.8	2,835.5		2,966.6	3,031.5	2,980.3	2,980.3	2,980.3	2,980.3
12-1-05-08-00	SAFETY & SECUR	287.7	305.4		315.1	341.1	334.4	334.4	334.4	334.4
12-1-05-09-00	DEBT SVC	757.8	801.1		781.5	781.5	781.5	781.5	781.5	781.5
TOTAL FBX CAMPUS		12,543.0	12,265.4		13,140.9	13,068.9	11,967.8	12,469.2	12,535.0	12,569.0
BJDGET PERCENTAGE CHANGE OVER 1974						6.5	2.4-			2.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	8,530.8	8,820.3		9,499.5	9,494.9	8,562.9	9,039.0	9,030.1	9,058.8
200	TRAVEL	160.0	165.8		176.2	174.3	156.2	161.6	159.5	161.6
300	CONTRACTUAL SERVICES	924.9	1,166.6		1,294.4	1,196.5	1,139.3	1,143.8	1,143.3	1,143.8
400	COMMODITIES	760.6	861.3		896.4	921.9	901.5	912.0	911.5	912.0
500	EQUIPMENT	396.3	247.1		280.0	287.3	218.3	223.0	301.0	303.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	1,770.4	1,004.3		994.4	994.0	989.6	989.8	989.6	989.8
FUNDING SOURCE										
	FEDERAL RECEIPTS	202.8	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	REQUIRED GEN.FUND MATCHING	202.8	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	OTHER GENERAL FUND	9,464.4	9,442.4		9,971.5	9,766.0	8,601.8	8,976.2	9,042.0	9,076.0
	INTER-AGENCY RECEIPTS	600.8	554.4		659.2	659.2	659.2	659.2	659.2	659.2
	PROGRAM RECEIPTS	1,137.2	871.9		919.1	1,052.6	1,052.6	1,052.6	1,052.6	1,052.6
	U. OF A. STUDENT FEES	874.1	1,236.7		1,426.1	1,426.1	1,061.6	1,188.6	1,188.6	1,188.6
	U. OF A. OVERHEADS	60.9	60.0		65.0	65.0	492.6	492.6	492.6	492.6
GEN.FUND PERCNTGE CHANGE OVER 1974						3.4	8.8-			3.8-
POSITIONS										
	PERMANENT FULL TIME	418.3	431.1		455.1	456.7	418.0	254.0	254.0	254.0
	PERMANENT PART TIME	114.2	11.4		11.3	11.8	9.6	1.8	1.8	1.8
	TEMPORARY (FULL TIME EQUIV.)	36.4	139.0		141.3	149.2	148.4	126.3	126.3	126.3
	NUMBER OF MAN MONTHS	6,814.8	6,978.0		7,292.4	7,471.2	6,911.6	4,580.0	4,580.0	4,580.0

PROGRAM CATEGORY: Education

AGENCY: Univ. of Alaska

PROGRAM: Education  
 SUB-PROGRAM: Univ. of Alaska  
 ELEMENT: Northern Region  
 SUB-ELEMENT: Univ. of Alaska, Fairbanks  
 Instruct. & Dept. Research

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Lecturer	Fbx	Cont.	26,200	26,200	26,200		-0-	-0-	-0-	-0-
Professors - 7	Fbx	"	102,600	105,200	105,200		-0-	-0-	-0-	-0-
Secretary (Part time)	Fbx	10	5,800	5,800	5,800		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

Code 100 provides funding for 180 faculty positions (reduction of 13 from FY 74 Authorized of 193) - \$3,739,000;  
 Other personnel - \$811,000. Other Codes - Governor's Budget. Student fees - Adopt House Estimates

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS	ELEMENT INSTR & DEPTL RES			SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	4,246.5	4,579.4		5,002.4	4,888.7	4,258.8	4,530.2	4,550.0	4,550.0
200	TRAVEL	129.4	136.2		145.3	143.4	126.7	126.7	126.7	126.7
300	CONTRACTUAL SERVICES	165.1	152.7		222.2	204.3	142.0	142.0	142.0	142.0
400	COMMODITIES	93.7	101.4		107.0	105.8	94.3	94.3	94.3	94.3
500	EQUIPMENT	77.4	63.5		78.2	77.5	59.1	59.1	59.1	59.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	43.1	16.0		17.3	16.9	14.9	14.9	14.9	14.9
TOTAL		4,755.2	5,049.2		5,572.4	5,436.6	4,695.8	4,967.2	4,987.0	4,987.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	202.8	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	REQUIRED GEN.FUND MATCHING	202.8	50.0		50.0	50.0	50.0	50.0	50.0	50.0
	OTHER GENERAL FUND	3,652.9	3,900.6		4,238.0	4,102.2	3,759.0	3,919.4	3,939.2	3,939.2
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	52.5	45.3		50.9	50.9	50.9	50.9	50.9	50.9
	U. OF A. STUDENT FEES	583.3	943.3		1,118.5	1,118.5	764.0	875.0	875.0	875.0
	U. OF A. OVERHEADS	60.9	60.0		65.0	65.0	21.9	21.9	21.9	21.9
POSITIONS										
	PERMANENT FULL TIME	167.0	180.0		196.0	191.1	164.0			
	PERMANENT PART TIME	5.0	8.9		7.8	7.8	7.8			
	TEMPORARY (FULL TIME EQUIV.)	18.0	21.4		22.1	22.1	22.1			
	NUMBER OF MAN-MONTHS	2,280.0	2,523.6		2,710.8	2,710.8	2,331.6			

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: Univ. of Alaska  
 ELEMENT: N. Region  
 SUB-ELEMENT: Univ. of Alaska, Fairbanks

REQUEST FOR NEW POSITIONS

Tanana Valley CC

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Instructors - 9.56	Fbx	Cont.	176,000	196,000	196,000		-0-	196,000	162,000	196,000

BUDGET WORKBOOK REFERENCES

Program Accomplishments (Form 3) V 1603  
 Maintenance Analysis (Form 5) V 1628  
 Request Analysis (Form 6) V 1634  
 Governor's Analysis (Form 7) V 1645

Personal Services (Forms 10-13) V 1652  
 Travel (Form 14) V 1723  
 Contractual (Form 15) V 1724  
 Commodities (Form 16) V 1725

Equipment (Form 17) V 1726  
 Grants, Claims (Form 18)  
 Lands (Form 19) V 1733  
 Inter-Agency (Form 20)

University of Alaska Request

Code	Amount
Personal Services	176.0
Travel	3.3
Contractual Services	4.0
Commodities	10.0
Equipment	2.7
TOTAL	196.0

Funding
186.0 - G.F.
16.0 - Fees

Explanation  
 Movement toward activation of a Tanana Valley Community College will begin in FY-74 with the allocation of approximately \$33,000 to fund a coordinator-developer to work with school district and University staff in assessing needs to be met, reviewing current courses and programs of both agencies and determining what program gaps must be filled. The funding requested contemplates establishment of a Director's office and staff personnel required for the course load expected to be provided in the first year of operation. Support costs for equipment, supplies and services is also included.

LEGISLATIVE ANALYSIS

Allowed U. of A. Request plus \$34,000 for Director's Office.

OBJECT GRUJP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS	ELEMENT TANANA VAL C C	SUB-ELEMENT				
						FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	FISCAL YEAR REQUEST	1975 HOUSE
100	PERSONAL SERVICES			27.8	28.7	28.7		204.7	176.0	204.7
200	TRAVEL			2.0	2.1	2.1		5.4	3.3	5.4
300	CONTRACTUAL SERVICES			.4	.5	.5		4.5	4.0	4.5
400	COMMODITIES			.4	.5	.5		10.5	10.0	10.5
500	EQUIPMENT			2.0	2.1	2.1		4.7	2.7	4.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
900	MISCELLANEOUS			.2	.2	.2		.2		.2
TOTAL				32.8	34.1	34.1		230.0	196.0	230.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING			32.8	34.1	34.1		214.0	180.0	214.0
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS							16.0	16.0	16.0
	U. OF A. STUDENT FEES									
POSITIONS										
	PERMANENT FULL TIME			1.3	1.3	1.3				
	PERMANENT PART TIME			.3	.3	.3				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS			19.2	19.2	19.2				

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: Univ. of Alaska  
 ELEMENT: N. Region  
 SUB-ELEMENT: Univ. of Alaska, Fbx  
 Library

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Instructor	Fbx	Cont.	17,300	17,300	17,300		-0-	-0-	-0-	-0-
Library Asst. II	Fbx	10	10,800	10,800	10,800		-0-	-0-	-0-	-0-
Library Asst. I - 4	Fbx	9	40,300	40,300	40,300		-0-	-0-	-0-	-0-

LEGISLATIVE ANALYSIS

FY 73 level.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS	ELEMENT LIBRARY	SUB-ELEMENT				F.C.C.
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	
100	PERSONAL SERVICES	551.0	591.0	620.9	641.5	551.0	551.0	551.0	551.0
200	TRAVEL	7.8	7.0	7.3	7.3	7.8	7.8	7.8	7.8
300	CONTRACTUAL SERVICES	102.0	104.0	109.2	109.2	102.0	102.0	102.0	102.0
400	COMMODITIES	14.7	16.3	17.1	17.1	14.7	14.7	14.7	14.7
500	EQUIPMENT	212.0	171.8	180.4	180.4	132.0	132.0	212.0	212.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	5.6	6.2	6.5	6.5	5.6	5.6	5.6	5.6
TOTAL		893.1	896.3	941.4	962.0	813.1	813.1	893.1	893.1
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	892.7	895.8	940.9	961.5	691.9	691.9	771.9	771.9
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS	.4	.5	.5	.5	.5	.5	.5	.5
	U. OF A. OVERHEADS					120.7	120.7	120.7	120.7
POSITIONS									
	PERMANENT FULL TIME	36.0	36.0	38.0	40.0	35.0	35.0	35.0	35.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)	9.0	9.7	10.3	10.3	10.3	10.3	10.3	10.3
	NUMBER OF MAN-MONTHS	528.0	548.4	579.6	603.6	543.6	543.6	543.6	543.6

PROGRAM CATEGORY: Education

AGENCY: Univ. of Alaska

PROGRAM: Education  
SUB-PROGRAM: University of Alaska  
ELEMENT: N. Region  
SUB-ELEMENT: Univ. of Alaska, Fbx  
Museum

BUDGET COMMENTARY

Allow inflation and merit increases.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT					
			POST SEC & ADULT ED	FBX CAMPUS	MUSEUM	FISCAL YEAR 1975	HOUSE	SENATE	F.C.C.		
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	REQUEST	GJV.BUDGT.				
100		PERSONAL SERVICES	145.6	149.9		161.3	161.3	154.0	154.0	154.0	154.0
200		TRAVEL	.6	.7		.7	.7	.7	.7	.7	.7
300		CONTRACTUAL SERVICES	6.3	3.0		3.2	3.2	3.2	3.2	3.2	3.2
400		COMMODITIES	2.0	2.6		2.7	2.7	2.7	2.7	2.7	2.7
500		EQUIPMENT	1.2			2.3	2.3	2.3	2.3	2.3	2.3
600		LANDS, BUILDINGS, IMPROVEMENTS									
700		GRANTS, CLAIMS, SHARED REVENUE									
800		MISCELLANEOUS	.4	.5		.5	.5	.5	.5	.5	.5
TOTAL			156.1	156.7		170.7	170.7	163.4	163.4	163.4	163.4
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
		FEDERAL RECEIPTS									
		REQUIRED GEN. FUND MATCHING									
		OTHER GENERAL FUND	153.9	156.7		170.7	170.7	163.4	163.4	163.4	163.4
		INTER-AGENCY RECEIPTS									
		PROGRAM RECEIPTS	2.2								
POSITIONS											
		PERMANENT FULL TIME	6.0	6.0		6.0	6.0	6.0	6.0	6.0	6.0
		PERMANENT PART TIME	2.0	1.3		1.3	1.3	1.3	1.3	1.3	1.3
		TEMPORARY (FULL TIME EQUIV.)	1.5	1.2		2.2	2.2	2.2	2.2	2.2	2.2
		NUMBER OF MAN-MONTHS	114.0	102.0		114.0	114.0	108.0	108.0	108.0	108.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Northern Region  
 SUB-ELEMENT: U of A Fairbanks  
 Student Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Registered Nurse (Fulltime)	(2) Fbx	Cont	20,700	20,700	20,700		0	-0-	-0-	-0-
Registered Nurse (parttime)	(3) Fbx	Cont	14,500	14,500	14,500		0	-0-	-0-	-0-
Licensed Voc. Nurse (2)	Fbx	Cont	17,400	17,400	17,400		0	-0-	-0-	-0-
Physician	Fbx	Cont	18,400	18,400	18,400		0	-0-	-0-	-0-
SOS Counselor	Fbx	Cont	12,400	12,400	12,400		0	-0-	-0-	-0-
Nurse (parttime)	Fbx	Cont	3,600	3,600	3,600		0	-0-	-0-	-0-

BUDGET COMMENTARY

Reduce to FY 73 Actual expenditure level except for miscellaneous item (reduce to 3.0). Reduction to be allocated by the University to maximize student welfare, with special regard to the welfare of minority students. If in-patient health clinic is opened, it shall be self-supporting.

Adjust health fees to reflect lower enrollment projections.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS		ELEMENT STUDENT SVCS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.		1975 HOUSE SENATE		F.C.C.
100	PERSONAL SERVICES	473.8	565.8		601.7	591.4	473.8	473.8	473.8	473.8
200	TRAVEL	15.9	14.9		15.7	15.7	15.9	15.9	15.9	15.9
300	CONTRACTUAL SERVICES	70.4	54.8		61.0	57.6	70.4	70.4	70.4	70.4
400	COMMODITIES	18.1	23.0		24.1	24.1	18.1	18.1	18.1	18.1
500	EQUIPMENT	5.3	1.3		1.4	1.4	5.3	5.3	5.3	5.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	141.7	4.1		4.3	4.3	3.0	3.0	3.0	3.0
TOTAL		725.2	663.9		708.2	694.5	586.5	586.5	586.5	586.5
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	674.2	615.9		658.2	644.5	546.5	546.5	546.5	546.5
	INTER-AGENCY RECEIPTS	2.1								
	PROGRAM RECEIPTS	48.9	48.0		50.0	50.0	40.0	40.0	40.0	40.0
	U. OF A. STUDENT FEES									
POSITIONS										
	PERMANENT FULL TIME	27.3	26.6		27.6	28.1	25.0	25.0	25.0	25.0
	PERMANENT PART TIME	.5	.9		1.9	2.4	.5	.5	.5	.5
	TEMPORARY (FULL TIME EQUIV.)	7.9	8.8		8.8	8.8	8.0	8.0	8.0	8.0
	NUMBER OF MAN-MONTHS	428.4	435.6		459.6	471.6	402.0	402.0	402.0	402.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Northern Region  
SUB-ELEMENT: U of A Fairbanks  
Physical Plant Op.&Util.

REQUEST FOR NEW POSITIONS

DESCRIPTION		COST			FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Water Treatment Oper. (3)	Fbx	16	57,900	57,900	57,900		16,800	16,800	16,800	16,800

BUDGET COMMENTARY

Allow for new position, inflation, and adjusted merit increases.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS	ELEMENT PHYS PLNT - UTIL	SUB-ELEMENT					
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	335.6	350.4		413.6	379.6	375.5	375.5	375.5	375.5
200	TRAVEL	1.0								
300	CONTRACTUAL SERVICES	462.9	534.0		567.6	567.6	567.6	567.6	567.6	567.6
400	COMMODITIES	403.5	467.0		489.0	489.0	489.0	489.0	489.0	489.0
500	EQUIPMENT	33.3								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	154.8	173.1		180.7	180.7	180.7	180.7	180.7	180.7
TOTAL		1,391.1	1,524.5		1,650.9	1,616.9	1,612.8	1,612.8	1,612.8	1,612.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	1,156.9	1,361.5		1,480.4	1,446.4	1,442.3	1,442.3	1,442.3	1,442.3
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	234.2	163.0		170.5	170.5	170.5	170.5	170.5	170.5
POSITIONS										
	PERMANENT FULL TIME	17.0	19.0		22.0	20.0	20.0	20.0	20.0	20.0
	PERMANENT PART TIME	2.0								
	TEMPORARY (FULL TIME EQUIV.)		1.5		1.5	1.5	1.5	1.5	1.5	1.5
	NUMBER OF MAN-MONTHS	228.0	246.0		282.0	258.0	258.0	258.0	258.0	258.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Northern Region

SUB-ELEMENT: U of A Fairbanks

Physical Plant, Maint.

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Refrig. Mechanic	Fbx	16	16,800	16,800	16,800		*	*	*	*
Custodian (4)	Fbx	8 & 10	41,800	41,800	41,800		*	*	*	*
Part-time Labor	Fbx	--	74,300	74,300	74,300		*	*	*	*

\*Allocation unavailable

BUDGET COMMENTARY

Allow adjusted merit increases; allow University of Alaska Request level for all objects other than Personal Services; adjust funding to reflect more accurate allocation of Overhead Recoveries.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS	ELEMENT PHYS PLNT - MAINT	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	2,517.1	2,287.2		2,390.8	2,497.6	2,446.4	2,446.4	2,446.4	2,446.4
200	TRAVEL	4.4	3.0		3.0	3.0	3.0	3.0	3.0	3.0
300	CONTRACTUAL SERVICES	105.3	299.2		311.9	235.3	235.3	235.3	235.3	235.3
400	COMMODITIES	218.1	242.6		247.7	274.4	274.4	274.4	274.4	274.4
500	EQUIPMENT	65.3	.8		10.2	18.2	18.2	18.2	18.2	18.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	666.6	2.7		3.0	3.0	3.0	3.0	3.0	3.0
TOTAL		3,576.8	2,835.5		2,966.6	3,031.5	2,980.3	2,980.3	2,980.3	2,980.3

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND	2,152.7	1,655.0		1,648.4	1,579.8	1,178.6	1,178.6	1,178.6	1,178.6	1,178.6
INTER-AGENCY RECEIPTS	600.8	554.4		659.2	659.2	659.2	659.2	659.2	659.2	659.2
PROGRAM RECEIPTS	823.3	626.1		659.0	792.5	792.5	792.5	792.5	792.5	792.5
U. OF A. OVERHEADS						350.0	350.0	350.0	350.0	350.0

POSITIONS

PERMANENT FULL TIME	155.0	152.2		154.2	157.2	155.0	155.0	155.0	155.0	155.0
PERMANENT PART TIME	77.0									
TEMPORARY (FULL TIME EQUIV.)		68.7		68.7	76.6	76.6	76.6	76.6	76.6	76.6
NUMBER OF MAN-MONTHS	2,784.0	2,650.8		2,674.8	2,805.6	2,780.0	2,780.0	2,780.0	2,780.0	2,780.0



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS		ELEMENT SAFETY & SECUR		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975			F.C.C.	
					REQUEST	GJV.BUDGT.	HOUSE	SENATE		
100	PERSONAL SERVICES	261.2	268.8		280.1	306.1	303.4	303.4	303.4	303.4
200	TRAVEL	.9	2.0		2.1	2.1	2.1	2.1	2.1	2.1
300	CONTRACTUAL SERVICES	12.9	18.5		18.8	18.8	18.8	18.8	18.8	18.8
400	COMMODITIES	10.5	8.0		8.3	8.3	8.3	8.3	8.3	8.3
500	EQUIPMENT	1.8	7.7		5.4	5.4	1.4	1.4	1.4	1.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.4	.4		.4	.4	.4	.4	.4	.4
TOTAL		287.7	305.4		315.1	341.1	334.4	334.4	334.4	334.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	234.9	268.4		276.9	302.9	296.2	296.2	296.2	296.2
	INTER-AGENCY RECEIPTS	22.5	37.0		38.2	38.2	38.2	38.2	38.2	38.2
	PROGRAM RECEIPTS	30.3								
	U. OF A. STUDENT FEES									
POSITIONS										
	PERMANENT FULL TIME	10.0	10.0		10.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME	27.7								
	TEMPORARY (FULL TIME EQUIV.)	27.7	27.7		27.7	27.7	27.7	27.7	27.7	27.7
	NUMBER OF MAN-MONTHS	452.4	452.4		452.4	488.4	488.4	488.4	488.4	488.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Northern Region  
SUB-ELEMENT: U of A, Fbks-Debt Svc.

BUDGET COMMENTORY

Reduction from FY 74 due to retirement of equipment bonds in FY 74.

Basis for student fees funding:      1974                      1975

Student fees allocated for debt svc.	175.9	184.6	Based on 25% of Consolidated fees collected 2433 students paying activity fee - \$15 per semester of \$30 per year
Student Activity Center fee	<u>69.5</u>	<u>73.0</u>	
	245.4	257.6	

Projection based on 5% additional students paying full fees each year, approximately \$14,000 per year.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM FBX CAMPUS		ELEMENT DEBT SVC		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT. HOUSE SENATE F.C.C.				
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	757.8	801.1		781.5	781.5	781.5	781.5	781.5	781.5
TOTAL		757.8	801.1		781.5	781.5	781.5	781.5	781.5	781.5
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	546.2	555.7		523.9	523.9	523.9	523.9	523.9	523.9
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	211.6	245.4		257.6	257.6	257.6	257.6	257.6	257.6

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM: Education  
SUB-PROGRAM: Univ. of Alaska  
ELEMENT: Southeast Region  
SUB-ELEMENT: Reg. Center SUMMARY

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

OVERVIEW: The Southeastern Regional Center (SERC) has two components -- administration and regional public service. The Administrative unit is headed by a provost who has direct responsibility for the operation of University of Alaska affairs in the regional area. In addition to coordinating the regional activities of the University, the provost serves as Dean of the Senior College and provides the leadership for the development of programs that have a special significance to the region. The Regional Public Service unit extends credit and non-credit, general and special interest courses to all communities throughout the region. An integral part of regional public service are the extension centers which include: Petersburg, Wrangell, Haines and Annette Island. The Regional Center maintains a business and registrar and admissions office which has regionwide responsibility. Also within the region are three community colleges: Juneau-Douglas, Ketchikan and Sitka.

The Southeastern Region through these early years is continuing to emphasize planning as the major effort of its operation. The overriding educational philosophy of this region is not to merely emulate other institutions of higher education but rather to develop a regional organization that is capable of delivering educational services oriented to the service area. A Higher Education Facilities Grant has enabled the Regional Center to conduct an indepth study of the long range facility needs for Juneau and Southeast Alaska. These data have been used as a basis for educational program planning projection which is being translated into facility needs. The study will be completed by 1 January 1974 and will be available for use as a planning, resource document.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SE REG CTR		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
12-1-06-01-00	PROVOST	79.9	202.6		232.0	232.0	195.9	245.9	245.9	245.9
12-1-06-04-00	REG PUB SVC	27.9	32.6		72.2	40.8	36.8	36.8	36.8	36.8
TOTAL SE REG CTR BJDGET PERCENTAGE CHANGE OVER 1974		107.8	235.2		304.2	272.8 15.9	232.7 1.0-	282.7	282.7	282.7 20.1
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	70.7	159.2		214.6	186.0	177.0	177.0	177.0	177.0
200	TRAVEL	10.4	12.0		18.3	17.5	13.5	13.5	13.5	13.5
300	CONTRACTUAL SERVICES	13.6	34.1		37.4	37.4	22.9	22.9	22.9	22.9
400	COMMODITIES	1.9	3.6		4.8	4.6	4.6	4.6	4.6	4.6
500	EQUIPMENT	5.4	3.6		6.1	4.6	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	5.8	22.7		23.0	22.7	12.7	62.7	62.7	62.7
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		85.2	195.1		287.2	255.8	227.7	277.7	277.7	277.7
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		2.8	3.0		3.0	3.0	3.0	3.0	3.0	3.0
U. OF A. OVERHEADS		6.3	35.6		12.0	12.0				
U. OF A. STUDENT FEES		13.5	1.5		2.0	2.0	2.0	2.0	2.0	2.0
GEN. FUND PERCENTAGE CHANGE OVER 1974						31.1	16.7			42.3
POSITIONS										
PERMANENT FULL TIME		2.1	8.4		11.9	10.4	9.4	9.4	9.4	9.4
PERMANENT PART TIME		1.7	1.7		1.7	1.7	1.7	1.7	1.7	1.7
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		45.6	121.2		163.2	145.2	133.2	133.2	133.2	133.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southeastern Region

SUB-ELEMENT: Regional Center

Provost (Admin.)

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Records Clerk	Juneau	9	9,000	10,600	10,600		0	-0-	-0-	-0-
Records Clerk	Juneau	9	9,000	10,400	10,400		10,400	10,400	10,400	10,400

BUDGET COMMENTARY

CODE	EXPLANATION
Personal Services	Allow one new position; allow adjusted merit increase.
Contractual	Reduction due to insufficient justification.
Miscellaneous	Reduce entertainment and contingency items.
	Revise funding to reflect more accurate allocation of Overhead Recoveries.

LEGISLATIVE INTENT

Allow Governor's Budget plus \$50,000 to develop a coordinated research/instruction program for S.E. Alaska in the field of Marine and Forestry Resource development and utilization. State, federal, and private agencies shall be utilized in planning and operation of the program. In addition, funding support, program support and other assistance shall be provided by Statewide Organized Research programs that are involved in this field. A proposed plan of implementation shall be submitted to the FY 75 Legislature.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SE REG CTR		ELEMENT PROVOST			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	56.9	140.7		164.3	164.3	155.3	155.3	155.3	155.3
200	TRAVEL	6.7	8.5		9.0	9.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	8.2	26.2		29.5	29.5	15.0	15.0	15.0	15.0
400	COMMODITIES	1.7	3.1		4.1	4.1	4.1	4.1	4.1	4.1
500	EQUIPMENT	.7	3.6		4.6	4.6	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	5.7	20.5		20.5	20.5	10.5	60.5	60.5	60.5
TOTAL		79.9	202.6		232.0	232.0	195.9	245.9	245.9	245.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	70.8	164.0		217.0	217.0	192.9	242.9	242.9	242.9
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	2.8	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	U. OF A. OVERHEADS	6.3	35.6		12.0	12.0				
POSITIONS										
	PERMANENT FULL TIME	2.1	8.4		10.4	10.4	9.4	9.4	9.4	9.4
	PERMANENT PART TIME	.5	.2		.2	.2	.2	.2	.2	.2
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	31.2	103.2		127.2	127.2	115.2	115.2	115.2	115.2



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SE REG CTR		ELEMENT REG PUB SVC		SUB-ELEMENT			
OBJECT GRDJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	13.8	18.5		50.3	21.7	21.7	21.7	21.7	21.7
200	TRAVEL	3.7	3.5		9.3	8.5	4.5	4.5	4.5	4.5
300	CONTRACTUAL SERVICES	5.4	7.9		7.9	7.9	7.9	7.9	7.9	7.9
400	COMMODITIES	.2	.5		.7	.5	.5	.5	.5	.5
500	EQUIPMENT	4.7			1.5					
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.1	2.2		2.5	2.2	2.2	2.2	2.2	2.2
TOTAL		27.9	32.6		72.2	40.8	36.8	36.8	36.8	36.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIED GEN.FUND MATCHING									
	OTHER GENERAL FUND	14.4	31.1		70.2	38.8	34.8	34.8	34.8	34.8
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	13.5	1.5		2.0	2.0	2.0	2.0	2.0	2.0
POSITIONS										
	PERMANENT FULL TIME				1.5					
	PERMANENT PART TIME	1.2	1.5		1.5	1.5	1.5	1.5	1.5	1.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	14.4	18.0		36.0	18.0	18.0	18.0	18.0	18.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southeastern Region  
SUB-ELEMENT: U of A Juneau

Summary

OVERVIEW

The University of Alaska, Juneau is composed of two instructional units: Juneau-Douglas Community College and Southeastern Senior College; and three supporting service units which include: the library, student personnel services, and the physical plant.

Southeastern Senior College: The Senior College, headed by a part-time Dean, offers three programs: Teacher Education, Public Administration, and Engineering Management. The Teacher Education Program offers in-service and/or master's degree programs in all cities in the Southeastern Region. It is headquartered in Juneau and is staffed by one full-time coordinator-professor, with most of the instruction done by part-time lecturers. The Public Administration Master's Degree Program is staffed by a 9 month coordinator-professor, and operates only in the Juneau area. The Engineering Management Master's Degree Program is headquartered in Juneau, but has no full-time coordinator or instructors. The program is served by visiting professors from Anchorage and Fairbanks.

Juneau-Douglas Community College: The Juneau-Douglas Community College is a program of education established by the University of Alaska in cooperation with the City & Borough of Juneau under a contract which provides for implementation of vocational and academic programs of instruction by the University. Juneau-Douglas Community College serves that area within the Southeastern Region which is above the 58 parallel.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS			ELEMENT		SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
12-1-07-01-00	SE SR COLL	99.8	114.1		170.9	170.9	154.2	296.7	296.7	296.7
12-1-07-02-00	JUN-DOUG CC	208.2	201.8		288.5	236.1	218.6	279.3	218.6	279.3
12-1-07-03-00	LIBRARY	33.4	34.3		86.6	82.6	65.0	65.0	65.0	65.0
12-1-07-04-00	STONT SVCS		4.4		34.9	34.9	17.8	17.8	17.8	17.8
12-1-07-05-00	PHYS PLNT	66.6	52.6		86.4	86.4	81.4	81.4	81.4	81.4
TOTAL JUNEAU CAMPUS		408.0	407.2		667.3	610.9	537.0	740.2	679.5	740.2
BUDGET PERCENTAGE CHANGE OVER 1974						50.0	31.8			81.7
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	260.8	317.5		517.1	473.8	408.9	456.1	455.3	456.1
200	TRAVEL	14.5	24.1		29.3	27.3	24.5	27.3	7.5	7.5
300	CONTRACTUAL SERVICES	24.2	30.9		51.6	46.6	41.6	41.6	35.9	35.9
400	COMMODITIES	10.6	12.5		15.0	14.4	14.4	14.4	12.4	12.4
500	EQUIPMENT	28.2	20.4		52.4	46.9	45.7	46.4	45.2	45.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	69.7	1.8		1.9	1.9	1.9	154.4	123.2	183.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		258.3	298.5		550.7	494.3	399.3	572.2	543.1	572.2
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		95.9	108.7		116.6	116.6	137.7	168.0	136.4	168.0
PROGRAM RECEIPTS		53.8								
GEN. FUND PERCENTG CHANGE OVER 1974						65.5	33.7			91.6
POSITIONS										
PERMANENT FULL TIME		11.4	12.8		21.9	20.2	16.7	17.4	17.0	17.0
PERMANENT PART TIME		4.4	6.0		7.5	7.1	7.9	11.0	8.9	8.9
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		189.6	213.0		352.8	327.6	287.6	333.8	300.8	300.8



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS		ELEMENT SE SR COLL		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	78.3	88.6		141.3	141.3	128.1	174.5	174.5	174.5
200	TRAVEL	10.9	17.0		19.8	19.8	17.0	19.8		
300	CONTRACTUAL SERVICES	3.0	5.0		5.7	5.7	5.7	5.7		
400	COMMODITIES	1.1	1.6		2.0	2.0	2.0	2.0		
500	EQUIPMENT	6.0	1.1		1.2	1.2	.5	1.2		
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.5	.8		.9	.9	.9	93.5	122.2	122.2
TOTAL		99.8	114.1		170.9	170.9	154.2	296.7	296.7	296.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING	43.6	48.5		102.9	102.9	65.1	208.9	208.9	208.9
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	56.2	65.6		68.0	68.0	89.1	87.8	87.8	87.8
POSITIONS										
	PERMANENT FULL TIME	1.5	2.5		4.5	4.5	3.8	4.5	4.1	4.1
	PERMANENT PART TIME	2.7	2.0		2.9	2.9	2.4	5.5	3.4	3.4
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	50.4	42.0		88.8	88.8	76.8	123.0	90.0	90.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Southeastern Region  
 SUB-ELEMENT: U of A Juneau  
 Juneau/Douglas C.C.

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Professors (4)	Juneau	Cont	53,400	55,000	55,000		14,900	*	*	*
Curriculum Coord. ABE	Juneau	Cont	20,000	20,400	20,400		0	*	*	*

\* To be allocated by U. of A.

LEGISLATIVE ANALYSIS

Code 800 - Increase allows for expanded staff, programs and support. To be allocated by U. of A. Funding revision per U. of A.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS		ELEMENT JUN-DOUG CC		SUB-ELEMENT			
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GJV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	144.3	177.9		252.6	209.3	191.8	192.6	191.8	192.6
200	TRAVEL	3.0	4.9		7.2	5.2	5.2	5.2	5.2	5.2
300	CONTRACTUAL SERVICES	3.6	7.6		13.5	8.5	8.5	8.5	8.5	8.5
400	COMMODITIES	2.6	3.2		4.5	3.9	3.9	3.9	3.9	3.9
500	EQUIPMENT	15.7	7.5		10.0	8.5	8.5	8.5	8.5	8.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	39.0	.7		.7	.7	.7	60.6	.7	60.6
TOTAL		208.2	201.8		288.5	236.1	218.6	279.3	218.6	279.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	114.7	158.7		239.9	187.5	170.0	199.1	170.0	199.1
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	53.8								
	U. OF A. STUDENT FEES	39.7	43.1		48.6	48.6	48.6	80.2	48.6	80.2
POSITIONS										
	PERMANENT FULL TIME	6.0	6.3		9.5	7.8	6.8	6.8	6.8	6.8
	PERMANENT PART TIME	1.7	3.9		3.9	3.5	3.5	3.5	3.5	3.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	92.4	121.8		160.8	135.6	128.6	128.6	128.6	128.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Southeastern Region  
 SUB-ELEMENT: U of A Juneau  
 Library

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Library Media Specialist	Juneau	Cont	17,500	17,500	17,500		0	-0-	-0-	-0-
Library Clerk	Juneau	8	8,400	8,400	8,400		8,400	8,400	8,400	8,400

BUDGET COMMENTARY

Allow new Library Clerk and extension of Librarian position from 10 to 12 months; allow \$16,000 for increased acquisition of materials to establish graduate/upper division collection.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS		ELEMENT LIBRARY	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	24.9	25.2		55.7	55.7	38.1	38.1	38.1	38.1
200	TRAVEL	.4	.5		.5	.5	.5	.5	.5	.5
300	CONTRACTUAL SERVICES	1.3	1.8		3.4	3.4	3.4	3.4	3.4	3.4
400	COMMODITIES	.7	.9		.9	.9	.9	.9	.9	.9
500	EQUIPMENT	6.0	5.8		26.0	22.0	22.0	22.0	22.0	22.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.1	.1		.1	.1	.1	.1	.1	.1
TOTAL		33.4	34.3		86.6	82.6	65.0	65.0	65.0	65.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	33.4	34.3		86.6	82.6	65.0	65.0	65.0	65.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.9	1.7		3.8	3.8	2.8	2.8	2.8	2.8
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	22.8	20.4		45.6	45.6	33.6	33.6	33.6	33.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southeastern Region

SUB-ELEMENT: U of A Juneau

Student Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Director, Student Pers.	Juneau	Cont	25,900	25,900	25,900		0	-0-	-0-	-0-
Admin. Secretary	Juneau	11	10,500	10,500	10,500		0	-0-	-0-	-0-
Counselor	Juneau	Cont	16,500	16,500	16,500		0	-0-	-0-	-0-

BUDGET COMMENTARY

Allow transfer in of Counselor from Juneau/Douglas C.C. and increase of Financial Aid advising.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS		ELEMENT STDNT SVCS		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		2.0		32.4	32.4	15.8	15.8	15.8	15.8
200	TRAVEL		1.2		1.3	1.3	1.3	1.3	1.3	1.3
300	CONTRACTUAL SERVICES		.5		.5	.5	.5	.5	.5	.5
400	COMMODITIES		.1		.1	.1	.1	.1	.1	.1
500	EQUIPMENT		.5		.5	.5				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		.1		.1	.1	.1	.1	.1	.1
TOTAL			4.4		34.9	34.9	17.8	17.8	17.8	17.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND		4.4		34.9	34.9	17.8	17.8	17.8	17.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME				.8	.8				
	PERMANENT PART TIME		.1		.7	.7	2.0	2.0	2.0	2.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		1.2		18.0	18.0	9.0	9.0	9.0	9.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southeastern Region  
SUB-ELEMENT: U of A Juneau  
Physical Plant

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Custodian	Juneau	11	10,500	10,500	10,500		10,500	10,500	10,500	10,500

BUDGET COMMENTARY

Allow Custodian, supplies, equipment for expanded facilities; allow maintenance vehicle (with snow removal capability).

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM JUNEAU CAMPUS		ELEMENT PHYS PLNT	SUB-ELEMENT			
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GJV.BUDGT. HOUSE SENATE			F.C.C.	
100	PERSONAL SERVICES	13.3	23.8		35.1	35.1	35.1	35.1	35.1
200	TRAVEL	.2	.5		.5	.5	.5	.5	.5
300	CONTRACTUAL SERVICES	16.3	16.0		28.5	28.5	23.5	23.5	23.5
400	COMMODITIES	6.2	6.7		7.5	7.5	7.5	7.5	7.5
500	EQUIPMENT	.5	5.5		14.7	14.7	14.7	14.7	14.7
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	30.1	.1		.1	.1	.1	.1	.1
TOTAL		66.6	52.6		86.4	86.4	81.4	81.4	81.4
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	66.6	52.6		86.4	86.4	81.4	81.4	81.4
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	2.0	2.3		3.3	3.3	3.3	3.3	3.3
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	24.0	27.6		39.6	39.6	39.6	39.6	39.6

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: S. E. Reg.  
SUB-ELEMENT: Ketch. Comm. College

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

SUMMARY

OVERVIEW: The Ketchikan Community College is a program of education established by the University of Alaska in cooperation with the Gateway Borough School District under a contract which provides for (1) implementation of academic programs of instruction in Ketchikan by the University of Alaska, and (2) administration of vocational adult and other non-degree programs for the school district. Ketchikan Community College serves that area within the Southeastern Region which lies below the 56 parallel.

New classroom facilities have recently been completed in Ketchikan; expansion of the vocational facility is anticipated.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KETCH CC		ELEMENT	SUB-ELEMENT				
COMPONENT STRUCTURE	COMPOENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT. HJUSE SENATE F.C.C.				
12-1-08-01-00	DIR OFF	55.1	53.2		59.1	55.1	55.1	55.1	55.1	55.1
12-1-08-02-00	INSTR	69.8	80.3		96.0	87.2	87.2	87.2	87.2	87.2
12-1-08-03-00	LIBRARY	23.0	29.3		50.1	30.4	30.4	30.4	30.4	30.4
12-1-08-04-00	PHYS PLNT	27.4	35.4		44.1	41.0	41.0	41.0	41.0	41.0
TOTAL KETCH CC		175.3	198.2		249.3	213.7	213.7	213.7	213.7	213.7
BJDGET PERCENTAGE CHANGE OVER 1974						7.8	7.8			7.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	138.7	155.4		186.1	167.5	167.5	167.5	167.5	167.5
200	TRAVEL	2.0	2.1		3.0	3.0	3.0	3.0	3.0	3.0
300	CONTRACTUAL SERVICES	17.5	21.7		22.6	22.6	22.6	22.6	22.6	22.6
400	COMMODITIES	6.0	7.4		8.5	8.5	8.5	8.5	8.5	8.5
500	EQUIPMENT	10.3	10.9		28.9	11.9	11.9	11.9	11.9	11.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.8	.7		.2	.2	.2	.2	.2	.2
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		151.1	164.9		213.3	177.7	177.7	177.7	177.7	177.7
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		24.2	33.3		36.0	36.0	36.0	36.0	36.0	36.0
GEN.FUND PERCNTGE CHANGE OVER 1974						7.7	7.7			7.7
POSITIONS										
PERMANENT FULL TIME		7.3	8.2		9.7	8.5	8.5	8.5	8.5	8.5
PERMANENT PART TIME		1.5	.9		1.9	1.1	1.1	1.1	1.1	1.1
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		95.6	109.2		139.2	127.2	127.2	115.2	127.2	127.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: S.E. Region  
SUB-ELEMENT: Ketchikan CC - Director's Office

BUDGET COMMENTARY

Allow merit and benefits increases; disallow request to expand half-time Senior Typist to full-time.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KETCH CC		ELEMENT DIR OFF			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	48.4	47.2		53.2	49.2	49.2	49.2	49.2	49.2
200	TRAVEL	1.6	1.8		1.8	1.8	1.8	1.8	1.8	1.8
300	CONTRACTUAL SERVICES	3.0	2.0		2.1	2.1	2.1	2.1	2.1	2.1
400	COMMODITIES	.8	.9		1.0	1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT	.6	.8		.8	.8	.8	.8	.8	.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.7	.5		.2	.2	.2	.2	.2	.2
TOTAL		55.1	53.2		59.1	55.1	55.1	55.1	55.1	55.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	55.1	53.2		59.1	55.1	55.1	55.1	55.1	55.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.5		3.0	2.5	2.5	2.5	2.5	2.5
	PERMANENT PART TIME	1.0								
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	26.0	30.0		36.0	30.0	30.0	30.0	30.0	30.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U. of A.  
ELEMENT: S.E. Region  
SUB-ELEMENT: Ketch.-Instruction

BUDGET COMMENTARY

Allow merit and benefits increases; provide travel allowance; disallow request for additional part-time lecturers.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KETCH CC		ELEMENT INSTR	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			F.C.C.	
					REQUEST	GOV.BUDGT.	HOUSE	SENATE		
100	PERSONAL SERVICES	67.0	76.5		90.3	81.5	81.5	81.5	81.5	81.5
200	TRAVEL	.1			.9	.9	.9	.9	.9	.9
300	CONTRACTUAL SERVICES	.3-	.5		.8	.8	.8	.8	.8	.8
400	COMMODITIES	.5	.8		1.1	1.1	1.1	1.1	1.1	1.1
500	EQUIPMENT	2.5	2.5		2.9	2.9	2.9	2.9	2.9	2.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		69.8	80.3		96.0	87.2	87.2	87.2	87.2	87.2
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	45.6	47.0		60.0	51.2	51.2	51.2	51.2	51.2
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	24.2	33.3		36.0	36.0	36.0	36.0	36.0	36.0
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME	.5	.9		1.9	1.1	1.1	1.1	1.1	1.1
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	42.0	46.8		58.8	49.2	49.2	49.2	49.2	49.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: S.E. Region  
SUB-ELEMENT: Ketch. - Library

BUDGET COMMENTARY

Disallow agency request for \$17,100 to bring library holdings up to minimum standards.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KETCH CC	ELEMENT LIBRARY	FISCAL YEAR 1975				F.C.C.	
						FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE		REQUEST
100	PERSONAL SERVICES		14.2	20.2		23.2	20.5	20.5	20.5	20.5	20.5
200	TRAVEL		.3	.3		.3	.3	.3	.3	.3	.3
300	CONTRACTUAL SERVICES		.8	1.2		1.2	1.2	1.2	1.2	1.2	1.2
400	COMMODITIES		.5	.5		.8	.8	.8	.8	.8	.8
500	EQUIPMENT		7.1	7.0		24.6	7.6	7.6	7.6	7.6	7.6
600	LANDS, BUILDINGS, IMPROVEMENTS										
700	GRANTS, CLAIMS, SHARED REVENUE										
800	MISCELLANEOUS		.1	.1							
TOTAL			23.0	29.3		50.1	30.4	30.4	30.4	30.4	30.4
INTER-AGENCY TRANSFERS											
FUNDING SOURCE											
		FEDERAL RECEIPTS									
		REQUIRED GEN.FUND MATCHING									
		OTHER GENERAL FUND	23.0	29.3		50.1	30.4	30.4	30.4	30.4	30.4
		INTER-AGENCY RECEIPTS									
POSITIONS											
		PERMANENT FULL TIME	1.5	1.5		1.7	1.5	1.5	1.5	1.5	1.5
		PERMANENT PART TIME									
		TEMPORARY (FULL TIME EQUIV.)									
		NUMBER OF MAN-MONTHS	18.0	18.0		20.4	18.0	18.0	18.0	18.0	18.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: S.E. Region  
SUB-ELEMENT: Ketch. - Physical  
Plant

BUDGET COMMENTARY

Allow reclassification of part-time to full-time Maintenance Mechanic/Custodian; disallow request to change half/time Custodian to full-time.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KETCH CC		ELEMENT PHYS PLNT			SUB-ELEMENT		
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.
100	PERSONAL SERVICES	9.1	11.5		19.4	16.3	16.3	16.3	16.3	16.3
200	TRAVEL									
300	CONTRACTUAL SERVICES	14.0	18.0		18.5	18.5	18.5	18.5	18.5	18.5
400	COMMODITIES	4.2	5.2		5.6	5.6	5.6	5.6	5.6	5.6
500	EQUIPMENT	.1	.6		.6	.6	.6	.6	.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		.1							
TOTAL		27.4	35.4		44.1	41.0	41.0	41.0	41.0	41.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	27.4	35.4		44.1	41.0	41.0	41.0	41.0	41.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	.8	1.2		2.0	1.5	1.5	1.5	1.5	1.5
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	9.6	14.4		24.0	30.0	30.0	18.0	30.0	30.0

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southeastern Region  
SUB-ELEMENT: Sitka C.C.

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

Summary

OVERVIEW

The Sitka Community College is a program of education established by the University of Alaska in cooperation with the Greater Sitka Borough School District under a contract, which provides for (1) implementation of academic programs of instruction at the lower division level by the University of Alaska, and (2) administration of vocational, adult and other non-degree programs for the school district. Sitka Community College serves that area within the Southeastern Region of the University of Alaska which lies between the 56 and 58 parallels.

The primary building being used by the Community College is owned, maintained, and provided utilities by the Sitka Borough School District. It is expected that this practice will cease with the Community College, of necessity, providing for these costs. These costs include: heat, utilities, building and ground maintenance.

The present instructional programs in secretarial studies, fisherman occupations, and Adult Basic Education are funded through the State of Alaska Division of Vocational Education.

Although the Sitka economy and thus the Sitka Community College enrollments have been adversely affected by the labor dispute at Alaska Lumber and Pulp Mill, it is expected that this will be resolved by mid-fall with a return of economic stability. The addition of Petersburg and Wrangell to the Sitka Service Area should produce at least 240 additional credit hours.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SITKA CC		ELEMENT	SUB-ELEMENT				
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		MAINTENANCE	FISCAL YEAR 1975				
		AUTHORIZED	REVISION	REQUEST		GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
12-1-09-01-00	DIR OFF	85.5	105.0		107.1	107.1	107.1	107.1	107.1	107.1
12-1-09-02-00	INSTR	20.8	41.8		105.1	57.4	57.4	57.4	57.4	57.4
12-1-09-03-00	LIBRARY	16.2	11.2		13.2	13.2	13.2	13.2	13.2	13.2
12-1-09-04-00	PHYS PLNT		5.9		13.1	13.1	13.1	13.1	13.1	13.1
<b>TOTAL SITKA CC</b>		<b>122.5</b>	<b>163.9</b>		<b>238.5</b>	<b>190.8</b>	<b>190.8</b>	<b>190.8</b>	<b>190.8</b>	<b>190.8</b>
BUDGET PERCENTAGE CHANGE OVER 1974						16.4	16.4			16.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	69.0	97.9		154.8	109.6	109.6	109.6	109.6	109.6
200	TRAVEL	3.1	3.9		6.2	6.2	6.2	6.2	6.2	6.2
300	CONTRACTUAL SERVICES	41.4	52.4		57.5	57.5	57.5	57.5	57.5	57.5
400	COMMODITIES	.9	1.5		7.6	5.1	5.1	5.1	5.1	5.1
500	EQUIPMENT	7.4	6.8		10.8	10.8	10.8	10.8	10.8	10.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	.7	1.4		1.6	1.6	1.6	1.6	1.6	1.6
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		112.4	148.9		222.1	174.4	174.4	174.4	174.4	174.4
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		10.1	15.0		16.4	16.4	16.4	16.4	16.4	16.4
GEN.FUND PERCNTGE CHANGE OVER 1974						17.1	17.1			17.1
POSITIONS										
PERMANENT FULL TIME		3.4	3.4		5.1	4.4	4.4	4.4	4.4	4.4
PERMANENT PART TIME		1.3	1.9		4.3	3.2	3.2	3.2	3.2	3.2
TEMPORARY (FULL TIME EQUIV.)			.5		.5	.5	.5	.5	.5	.5
NUMBER OF MAN MONTHS		56.4	69.6		118.8	118.8	118.8	118.8	118.8	118.8

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southeastern Region

SUB-ELEMENT: Sitka C.C.

Director's Office

NOTE: 50.0 of Code 300 is for the operation of the Sheldon Jackson/Sitka Community College Consortium.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SITKA CC	SUB-ELEMENT	ELEMENT DIR OFF			SUB-ELEMENT					
					F Y 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES				40.9	48.6		50.4	50.4	50.4	50.4	50.4	50.4
200	TRAVEL				2.7	3.0		3.1	3.1	3.1	3.1	3.1	3.1
300	CONTRACTUAL SERVICES				40.1	50.3		50.3	50.3	50.3	50.3	50.3	50.3
400	COMMODITIES				.5	.5		.7	.7	.7	.7	.7	.7
500	EQUIPMENT				.8	1.6		1.6	1.6	1.6	1.6	1.6	1.6
600	LANDS, BUILDINGS, IMPROVEMENTS												
700	GRANTS, CLAIMS, SHARED REVENUE												
800	MISCELLANEOUS				.5	1.0		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL					85.5	105.0		107.1	107.1	107.1	107.1	107.1	107.1
INTER-AGENCY TRANSFERS													
FUNDING SOURCE													
	FEDERAL RECEIPTS												
	REQUIRED GEN. FUND MATCHING												
	OTHER GENERAL FUND				85.5	105.0		107.1	107.1	107.1	107.1	107.1	107.1
	INTER-AGENCY RECEIPTS												
POSITIONS													
	PERMANENT FULL TIME				2.8	2.8		2.8	2.8	2.8	2.8	2.8	2.8
	PERMANENT PART TIME												
	TEMPORARY (FULL TIME EQUIV.)												
	NUMBER OF MAN-MONTHS				33.6	33.6		33.6	33.6	33.6	33.6	33.6	33.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southeastern Region

SUB-ELEMENT: Sitka C.C.

Instruction

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Professor	Sitka	Cont	18,700	19,800	19,800		0	0	0	0
Counselors (part-time)	Sitka	Cont	7,300	7,300	7,300		0	0	0	0
Instructors (part-time)	Sitka	Cont	13,400	13,400	13,400		0	0	0	0

BUDGET COMMENTARY

Allow additional part-time lecturers - \$8,400 (shown as current positions).  
 Disallow new positions.  
 Allow other increases required to support expanded enrollments.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SITKA CC		ELEMENT INSTR	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.
100	PERSONAL SERVICES	19.6	38.5		93.2	48.0	48.0	48.0	48.0	48.0
200	TRAVEL	.4	.9		3.1	3.1	3.1	3.1	3.1	3.1
300	CONTRACTUAL SERVICES	.1	.3		1.2	1.2	1.2	1.2	1.2	1.2
400	COMMODITIES	.2	.7		5.0	2.5	2.5	2.5	2.5	2.5
500	EQUIPMENT	.3	1.0		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.2	.4		.6	.6	.6	.6	.6	.6
TOTAL		20.8	41.8		105.1	57.4	57.4	57.4	57.4	57.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING				88.7	41.0	41.0	41.0	41.0	41.0
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS U. OF A. STUDENT FEES	10.7	26.8		16.4	16.4	16.4	16.4	16.4	16.4
POSITIONS										
	PERMANENT FULL TIME	.6	.6		2.3	1.6	1.6	1.6	1.6	1.6
	PERMANENT PART TIME	1.1	1.7		4.1	3.0	3.0	3.0	3.0	3.0
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	20.4	27.6		76.8	76.8	76.8	76.8	76.8	76.8

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southeastern Region  
SUB-ELEMENT: Sitka C.C.

Library

BUDGET COMMENTARY

Increases due to enrollment increases and Consortium growth.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SITKA CC	ELEMENT LIBRARY	SUB-ELEMENT									
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GJV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES				8.5	4.9		5.1	5.1	5.1	5.1	5.1	5.1	5.1
200	TRAVEL													
300	CONTRACTUAL SERVICES				1.2	1.8		2.0	2.0	2.0	2.0	2.0	2.0	2.0
400	COMMODITIES				.2	.3		.4	.4	.4	.4	.4	.4	.4
500	EQUIPMENT				6.3	4.2		5.7	5.7	5.7	5.7	5.7	5.7	5.7
600	LANDS, BUILDINGS, IMPROVEMENTS													
700	GRANTS, CLAIMS, SHARED REVENUE													
800	MISCELLANEOUS													
TOTAL					16.2	11.2		13.2	13.2	13.2	13.2	13.2	13.2	13.2
INTER-AGENCY TRANSFERS														
FUNDING SOURCE														
	FEDERAL RECEIPTS													
	REQUIRED GEN. FUND MATCHING													
	OTHER GENERAL FUND				16.2	11.2		13.2	13.2	13.2	13.2	13.2	13.2	13.2
	INTER-AGENCY RECEIPTS													
POSITIONS														
	PERMANENT FULL TIME													
	PERMANENT PART TIME				.2	.2		.2	.2	.2	.2	.2	.2	.2
	TEMPORARY (FULL TIME EQUIV.)													
	NUMBER OF MAN-MONTHS				2.4	2.4		2.4	2.4	2.4	2.4	2.4	2.4	2.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southeastern Region  
SUB-ELEMENT: Sitka C.C.

Physical Plant

BUDGET COMMENTARY

Assume costs previously paid by Borough (heat, utilities, supplies, maintenance equipment).

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SITKA CC	ELEMENT PHYS PLNT	FISCAL YEAR 1975				F.C.C.					
						FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE		REQUEST	GOV. BUDGT.	HOUSE	SENATE	
100		PERSONAL SERVICES					5.9		6.1	6.1	6.1	6.1	6.1	6.1	
200		TRAVEL													
300		CONTRACTUAL SERVICES							4.0	4.0	4.0	4.0	4.0	4.0	4.0
400		COMMODITIES							1.5	1.5	1.5	1.5	1.5	1.5	1.5
500		EQUIPMENT							1.5	1.5	1.5	1.5	1.5	1.5	1.5
600		LANDS, BUILDINGS, IMPROVEMENTS													
700		GRANTS, CLAIMS, SHARED REVENUE													
800		MISCELLANEOUS													
TOTAL							5.9		13.1	13.1	13.1	13.1	13.1	13.1	13.1
INTER-AGENCY TRANSFERS															
FUNDING SOURCE															
		FEDERAL RECEIPTS													
		REQUIRED GEN. FUND MATCHING													
		OTHER GENERAL FUND					5.9		13.1	13.1	13.1	13.1	13.1	13.1	13.1
		INTER-AGENCY RECEIPTS													
POSITIONS															
		PERMANENT FULL TIME													
		PERMANENT PART TIME													
		TEMPORARY (FULL TIME EQUIV.)					.5		.5	.5	.5	.5	.5	.5	.5
		NUMBER OF MAN-MONTHS					6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Regional Center

SUMMARY

OVERVIEW

The Regional Centers are created within the state University system to insure closer administration of University programs to the people served while maintaining sufficient centralization of the operation for consistency and efficiency. The Southcentral Region extends from Cordova in the East, Glennallen to the North, Bethel to the Northwest, Shemya to the West, and Kodiak to the South. The Regional Center is responsible for the supervision of the four Community Colleges, Kodiak, Kenai, Matanuska-Susitna, and Kuskokwim, the five Learning Centers, Glennallen, Dillingham, Cordova, Valdez, and Adak, and the operation of the University of Alaska, Anchorage. Direct services are provided for the region in registration, business operation, and academic programming, and student records. Direct instructional services are provided to the Learning Centers through the Regional Center budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SC REG CTR		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
12-1-10-01-00	ADMIN	968.2	927.6		1,001.8	989.9	990.4	954.5	990.4	990.4
12-1-10-02-00	PUB SVC	154.8	161.0		171.9	171.9	169.0	178.6	169.0	178.6
TOTAL SC REG CTR		1,123.0	1,088.6		1,173.7	1,161.8	1,159.4	1,133.1	1,159.4	1,169.0
BUDGET PERCENTAGE CHANGE OVER 1974						6.7	6.5			7.3
OBJECT DESCRIPTION										
100	PERSONAL SERVICES	650.4	775.1		831.5	831.5	829.1	802.8	829.1	838.7
200	TRAVEL	25.5	38.6		41.7	41.7	41.7	41.7	41.7	41.7
300	CONTRACTUAL SERVICES	213.4	126.8		136.1	136.1	136.1	136.1	136.1	136.1
400	COMMODITIES	33.1	52.4		59.4	59.4	59.4	59.4	59.4	59.4
500	EQUIPMENT	24.5	16.6		28.0	28.0	28.0	28.0	28.0	28.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	176.1	79.1		77.0	65.1	65.1	65.1	65.1	65.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		903.0	905.1		989.0	977.1	1,024.7	1,029.1	1,024.7	1,034.3
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		12.1	6.3		1.0	1.0	1.0	1.0	1.0	1.0
U. OF A. STUDENT FEES		93.2	127.2		133.7	133.7	133.7	103.0	133.7	133.7
U. OF A. OVERHEADS		114.7	50.0		50.0	50.0				
GEN. FUND PERCENTGE CHANGE OVER 1974						7.9	13.2			14.2
POSITIONS										
PERMANENT FULL TIME		43.5	50.5		52.5	52.5	52.5	49.5	52.5	52.5
PERMANENT PART TIME		7.5	7.9		7.9	7.9	7.9	7.9	7.9	7.9
TEMPORARY (FULL TIME EQUIV.)		2.2	5.2		5.7	5.7	5.7	5.2	5.7	5.7
NUMBER OF MAN MONTHS		638.4	751.2		793.2	793.2	793.2	756.6	793.2	793.2

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: Regional Center  
Administration

REQUEST FOR NEW POSITIONS

DESCRIPTION				COST		FUNDING		APPROVED BY			
SECTION TITLE	NO. POS.	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Regional Vocational Coord(1)		Anch	--	18,700	18,700	18,700		-0-	-0-	-0-	-0-
External Affairs (PT)(.5)		Anch	10	5,200	5,200	5,200		4,500	-0-	4,500	4,500
Business Office (4.1)		Anch	--	43,400	46,600	46,600		500	-0-	500	500
Accounting Office (1.85)		Anch	--	24,900	25,700	25,700		6,900	-0-	6,900	6,900
Admissions & Records (7)		Anch	--	60,800	66,400	66,400		14,000	-0-	14,000	14,000
Consortium Secretary (1)		Anch	--	10,000	10,000	10,000		10,000	-0-	10,000	10,000

BUDGET COMMENTARY

Allow new positions as indicated; reduce merit increase to adjusted allowance; allow inflation increases; revise funding to reflect more accurate allocation of Overhead Recoveries.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SC REG CTR		ELEMENT ADMIN	FISCAL YEAR 1975			SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	523.2	638.2		685.2	685.2	685.7	649.8	685.7	685.7
200	TRAVEL	16.8	17.9		19.9	19.9	19.9	19.9	19.9	19.9
300	CONTRACTUAL SERVICES	197.3	125.5		134.7	134.7	134.7	134.7	134.7	134.7
400	COMMODITIES	31.9	52.0		58.9	58.9	58.9	58.9	58.9	58.9
500	EQUIPMENT	23.1	15.1		26.4	26.4	26.4	26.4	26.4	26.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	175.9	78.9		76.7	64.8	64.8	64.8	64.8	64.8
TOTAL		968.2	927.6		1,001.8	989.9	990.4	954.5	990.4	990.4
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	822.4	804.7		880.1	868.2	918.7	913.5	918.7	918.7
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	12.1	6.3		1.0	1.0	1.0	1.0	1.0	1.0
	U. OF A. STUDENT FEES	19.0	66.6		70.7	70.7	70.7	40.0	70.7	70.7
	U. OF A. OVERHEADS	114.7	50.0		50.0	50.0				
POSITIONS										
	PERMANENT FULL TIME	40.0	47.0		49.0	49.0	49.0	46.0	49.0	49.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	2.2	5.2		5.7	5.7	5.7	5.2	5.7	5.7
	NUMBR OF MAN-MONTHS	506.4	614.4		656.4	656.4	656.4	619.8	656.4	656.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: Regional Center

Public Service

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Personal Secretary (PT)	Anch	10	4,900	5,700	5,700		-0-	-0-	-0-	-0-
Lecturers (PT)	---	--	18,300	18,300	18,300		-0-	-0-	-0-	-0-
Director, Alch. & Addict.	Anch	--	30,700	50,000	50,000		-0-	-0-	-0-	-0-
Admin. Secretary	Anch	11	10,800							
Program Coordinators*	Cordova, Valdez	--	9,600	9,600	9,600			9,600	-0-	9,600

\*Expansion of existing positions

LEGISLATIVE ANALYSIS

Allow Governor's Budget plus \$9,600 to fund half-time Program Coordinators at Valdez and Cordova.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM SC REG CTR		ELEMENT PUB SVC		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	127.2	136.9		146.3	146.3	143.4	153.0	143.4	153.0
200	TRAVEL	8.7	20.7		21.8	21.8	21.8	21.8	21.8	21.8
300	CONTRACTUAL SERVICES	16.1	1.3		1.4	1.4	1.4	1.4	1.4	1.4
400	COMMODITIES	1.2	.4		.5	.5	.5	.5	.5	.5
500	EQUIPMENT	1.4	1.5		1.6	1.6	1.6	1.6	1.6	1.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.2	.2		.3	.3	.3	.3	.3	.3
TOTAL		154.8	161.0		171.9	171.9	169.0	178.6	169.0	178.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING	80.6	100.4		108.9	108.9	106.0	115.6	106.0	115.6
	OTHER GENERAL FUND INTER-AGENCY RECEIPTS U. OF A. STUDENT FEES	74.2	60.6		63.0	63.0	63.0	63.0	63.0	63.0
POSITIONS										
	PERMANENT FULL TIME	3.5	3.5		3.5	3.5	3.5	3.5	3.5	3.5
	PERMANENT PART TIME	7.5	7.9		7.9	7.9	7.9	7.9	7.9	7.9
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	132.0	136.8		136.8	136.8	136.8	136.8	136.8	136.8

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: U of A, Anchorage  
SUMMARY

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

OVERVIEW

The Anchorage Community College is a program of education established and operated by the University of Alaska in cooperation with the Greater Anchorage Area Borough School District. Academic programs are developed and implemented through the Division of Academic Studies. The Division of Career Education administers and operates vocational and other non-degree programs under a contract with the School District. Adult Basic Education and many social service type programs are operated by the Division of Community Services.

The Consortium Library now housed in its new facility serves the University of Alaska, Anchorage and Alaska Methodist University primarily, however, it is available as a resource to the Southcentral Region and to the general community.

The Student Services Division operates counseling and testing services for students and supports student financial aid, student employment, student placement, and student athletic programs. It also acts as advisor to the Associated Students of the University of Alaska, Anchorage (USUAA), the student government organization.

The Physical Plant Department administers the maintenance and operation of all the UAA facilities. Advisory service is also furnished for other campuses in the Region.

The Anchorage Senior College, which administers the upper division and graduate programs, is headquartered in the Consortium Library used jointly with Alaska Methodist University. The Senior College continues to operate on both a day and evening schedule of classes, most of which are held in the Consortium Library building. It is possible to schedule a full academic load each semester; i.e., 15 hours. It is anticipated that the new Senior College building will be completed and available early in FY 75. Upper division courses are offered in most fields. Graduate degrees may be completed in specific disciplines.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R REQUEST GOV.BUDGT.	1 9 7 5 HOUSE SENATE		F.C.C.	
12-1-11-01-00	ANCH SR COLL	1,200.2	1,424.1		1,602.6	1,566.0	1,657.0	1,622.6	1,657.0	1,657.0
12-1-11-02-00	ANCH CC	1,983.9	2,542.2		3,043.7	2,793.6	2,738.3	3,043.7	2,938.3	3,043.7
12-1-11-03-00	CONSORT LIBRARY	356.7	461.1		507.7	507.7	501.7	501.7	501.7	501.7
12-1-11-04-00	STUD SVCS	232.9	310.1		359.0	359.0	356.1	356.1	356.1	356.1
12-1-11-05-00	PHYS PLNT	731.6	845.0		1,106.9	1,106.9	1,102.0	1,042.0	1,102.0	1,102.0
12-1-11-06-00	CONSORT DIR		40.3		42.0					
TOTAL ANCHORAGE CAMPUS		4,505.3	5,622.8		6,661.9	6,333.2	6,355.1	6,566.1	6,555.1	6,660.5
BUDGET PERCENTAGE CHANGE OVER 1974						12.6	13.0			18.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	3,765.7	4,663.1		5,545.2	5,261.6	5,280.5	5,452.5	5,480.5	5,551.7
200	TRAVEL	54.1	94.6		120.1	113.1	113.1	118.9	113.1	116.2
300	CONTRACTUAL SERVICES	319.6	432.1		471.2	458.7	458.7	470.4	458.7	466.7
400	COMMODITIES	115.8	211.4		242.0	232.7	232.7	241.3	232.7	239.7
500	EQUIPMENT	174.9	200.2		251.1	244.7	247.7	250.9	247.7	253.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	75.2	21.4		32.3	22.4	22.4	32.1	22.4	33.2
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		3,265.4	3,829.3		4,800.2	4,471.5	4,422.2	4,534.3	4,622.2	4,508.1
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		10.7	13.1		17.0	17.0	17.0	17.0	17.0	17.0
U. OF A. STUDENT FEES		1,229.2	1,780.4		1,844.7	1,844.7	1,915.9	2,014.8	1,915.9	2,135.4
GEN.FUND PERCENTGE CHANGE OVER 1974						16.7	15.4			17.7
POSITIONS										
PERMANENT FULL TIME		117.7	217.5		256.8	237.5	242.5	249.0	130.9	250.5
PERMANENT PART TIME		114.2	76.8		81.7	76.8	76.8	81.7	46.9	81.7
TEMPORARY (FULL TIME EQUIV.)		11.3	20.3		27.9	26.9	26.9	27.9	19.7	27.6
NUMBER OF MAN MONTHS		2,868.4	3,775.2		4,395.7	4,114.9	4,174.9	4,323.7	2,390.5	4,338.1

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: U of A, Anchorage  
Senior College

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Professors (13)	Anch	--	259,000	269,400	269,400		*	*	*	*
Secretary	Anch	10	9,600	9,600	9,600		*	*	*	*
Clerk (PT)	Anch	8	4,100	4,100	4,100		*	*	*	*
Admin. Assistant	Anch	13	12,100	12,100	12,100		*	*	*	*
Clerk (PT)	Anch	8	4,400	4,400	4,400		*	*	*	*
Parttime clerical	Anch									

\*To be determined by U of A within available funds.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS		ELEMENT ANCH SR COLL			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GOV. BUDGT.	1 9 7 5 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	1,066.6	1,304.7	1,471.6	1,442.8	1,530.8	1,491.6	1,530.8	1,530.8	
200	TRAVEL	30.1	32.1	35.5	32.8	32.8	35.5	32.8	32.8	
300	CONTRACTUAL SERVICES	69.2	53.9	58.2	54.5	54.5	58.2	54.5	54.5	
400	COMMODITIES	19.9	18.0	20.0	18.4	18.4	20.0	18.4	18.4	
500	EQUIPMENT	11.0	11.0	12.5	11.6	14.6	12.5	14.6	14.6	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	3.4	4.4	4.8	5.9	5.9	4.8	5.9	5.9	
TOTAL		1,200.2	1,424.1	1,602.6	1,566.0	1,657.0	1,622.6	1,657.0	1,657.0	
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING OTHER GENERAL FUND	731.5	746.8	897.9	861.3	945.8	1,032.0	945.8	945.8	
	INTER-AGENCY RECEIPTS PROGRAM RECEIPTS U. OF A. STUDENT FEES	2.4 466.3	3.6 677.3	704.7	704.7	711.2	590.6	711.2	711.2	
POSITIONS										
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	31.5 41.2 3.6 872.4	41.6 46.2 3.6 1,096.8	49.2 46.2 3.9 1,190.5	41.7 46.2 3.6 1,096.9	46.7 46.2 3.6 1,156.9	49.2 46.2 3.9 1,190.5	46.7 46.2 3.6 1,156.9	46.7 46.2 3.6 1,156.9	

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: U of A, Anchorage  
Community College

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Professors (14)	Anch	Cont	260,400	260,400	260,400		*	*	*	*
Parttime Faculty (4.9)	Anch	Cont	35,300	35,300	35,300		*	*	*	*
Secretary (5)	Anch	--	48,400	48,400	48,400		*	*	*	*
Bookkeeper	Anch	--	11,200	11,200	11,200		*	*	*	*
PBX Operator	Anch	--	7,700	7,700	7,700		*	*	*	*
Parttime Clerical	Anch	--	7,800	7,800	7,800		*	*	*	*

\*To be determined by U of A within available funds and intent.

LEGISLATIVE INTENT

Provides \$110,000 for Dental Hygiene and Medical Lab programs.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS	ELEMENT ANCH CC	FISCAL YEAR 1975					
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	1,932.6	2,316.8		2,765.1	2,549.2	2,493.9	2,765.1	2,693.9	2,765.1
200	TRAVEL	13.7	38.5		45.5	42.4	42.4	45.5	42.4	45.5
300	CONTRACTUAL SERVICES	28.0	50.0		64.2	56.2	56.2	64.2	56.2	64.2
400	COMMODITIES	3.8	68.0		77.2	70.2	70.2	77.2	70.2	77.2
500	EQUIPMENT	6.7	56.1		69.7	64.4	64.4	69.7	64.4	69.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.9-	12.8		22.0	11.2	11.2	22.0	11.2	22.0
TOTAL		1,983.9	2,542.2		3,043.7	2,793.6	2,738.3	3,043.7	2,938.3	3,043.7
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	1,226.6	1,456.1		1,913.7	1,663.6	1,543.6	1,629.5	1,743.6	1,629.5
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	2.2								
	U. OF A. STUDENT FEES	755.1	1,086.1		1,130.0	1,130.0	1,194.7	1,414.2	1,194.7	1,414.2
POSITIONS										
	PERMANENT FULL TIME	70.5	105.7		119.6	111.6	111.6	119.6		119.6
	PERMANENT PART TIME	40.0	29.9		34.8	29.9	29.9	34.8		34.8
	TEMPORARY (FULL TIME EQUIV.)		7.2		7.9	7.2	7.2	7.9		7.9
	NUMBER OF MAN-MONTHS	1,326.0	1,713.6		1,947.6	1,784.4	1,784.4	1,947.6		1,947.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Southcentral Region  
 SUB-ELEMENT: U of A, Anchorage  
 Consortium Library

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Media Production Spec.	Anch	Cont	19,700	19,700	19,700		-0-	-0-	-0-	-0-
Manuscripts Librarian	Anch	Cont	17,600	17,600	17,600		-0-	-0-	-0-	-0-
Media Clerk	Anch	8	8,400	8,400	8,400		-0-	-0-	-0-	-0-
Media Technician (2)	Anch	Cont	22,900	22,900	22,900		-0-	-0-	-0-	-0-
Library Clerk	Anch	9	9,000	9,000	9,000		-0-	-0-	-0-	-0-

BUDGET COMMENTARY

Allow transfer of one position from Business Office; allow no new positions; allow increase in Equipment (Code 500) to accommodate enrollment increases and inflation; allow for merit increases.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS		ELEMENT CONSORT LIBRARY		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	192.1	329.2		349.9	349.9	343.9	343.9	343.9
200	TRAVEL	2.9	6.0		6.6	6.6	6.6	6.6	6.6
300	CONTRACTUAL SERVICES	27.4	20.2		22.2	22.2	22.2	22.2	22.2
400	COMMODITIES	4.7	5.0		5.5	5.5	5.5	5.5	5.5
500	EQUIPMENT	128.6	98.7		121.3	121.3	121.3	121.3	121.3
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	1.0	2.0		2.2	2.2	2.2	2.2	2.2
TOTAL		356.7	461.1		507.7	507.7	501.7	501.7	501.7
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	356.7	461.1		507.7	507.7	501.7	501.7	501.7
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	3.0	22.5		23.5	23.5	23.5	23.5	23.5
	PERMANENT PART TIME	7.5							
	TEMPORARY (FULL TIME EQUIV.)	4.0	5.0		5.0	5.0	5.0	5.0	5.0
	NUMBER OF MAN-MONTHS	174.0	330.0		342.0	342.0	342.0	342.0	342.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: U of A, Anchorage  
Student Services

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Instructor (Counselor)	Anch	Cont	13,500	13,500	13,500		13,500	13,500	13,500	13,500
Secretary	Anch	10	9,700	9,700	9,700		9,700	9,700	9,700	9,700

BUDGET COMMENTARY

Allow 2 new positions; allow inflation and merit increases; allow increase in travel for varsity sports league competition as programmed.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS		ELEMENT STUD SVCS	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R REQUEST	GOV.BUDGT.	1 9 7 5 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	202.6	259.7		294.0	294.0	291.1	291.1	291.1	291.1
200	TRAVEL	6.7	15.1		26.9	26.9	26.9	26.9	26.9	26.9
300	CONTRACTUAL SERVICES	11.1	20.4		23.1	23.1	23.1	23.1	23.1	23.1
400	COMMODITIES	9.5	4.8		5.6	5.6	5.6	5.6	5.6	5.6
500	EQUIPMENT	2.2	8.3		6.6	6.6	6.6	6.6	6.6	6.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.8	1.8		2.8	2.8	2.8	2.8	2.8	2.8
TOTAL		232.9	310.1		359.0	359.0	356.1	356.1	356.1	356.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	219.0	280.0		332.0	332.0	329.1	329.1	329.1	329.1
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	6.1	13.1		17.0	17.0	17.0	17.0	17.0	17.0
	U. OF A. STUDENT FEES	7.8	17.0		10.0	10.0	10.0	10.0	10.0	10.0
POSITIONS										
	PERMANENT FULL TIME	11.7	14.7		16.5	14.7	14.7	14.7	14.7	14.7
	PERMANENT PART TIME	.5	.7		.7	.7	.7	.7	.7	.7
	TEMPORARY (FULL TIME EQUIV.)	2.3	2.1		2.1	2.1	2.1	2.1	2.1	2.1
	NUMBER OF MAN-MONTHS	174.0	210.0		231.6	231.6	231.6	231.6	231.6	231.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
 SUB-PROGRAM: U of A  
 ELEMENT: Southcentral Region  
 SUB-ELEMENT: U of A, Anchorage  
 Physical Plant

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Painter	Anch	14	13,000	13,000	13,000		13,000	*	13,000	13,000
Light & Sound Technician	Anch	14	13,000	13,000	13,000		13,000	*	13,000	13,000
Elec. Technician	Anch	14	13,000	13,000	13,000		13,000	*	13,000	13,000
Plumbers Helper	Anch	14	13,000	13,000	13,000		13,000	*	13,000	13,000
Locksmith	Anch	14	13,000	13,000	13,000		13,000	*	13,000	13,000
Laborer	Anch	13	12,100	12,100	12,100		12,100	*	12,100	12,100
Custodian (7)	Anch	10	77,500	77,500	77,500		77,500	*	77,500	77,500
Security Officer	Anch	15	14,000	14,000	14,000		14,000	*	14,000	14,000

\*To be determined by U of A.

BUDGET COMMENTARY

Allow increase in overtime from \$12,600 to \$55,700; allow \$5,800 for workstudy; allow new positions due to expanded plant size; allow merit and inflation increases.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ANCHORAGE CAMPUS		ELEMENT PHYS PLNT			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	371.8	415.4		625.7	625.7	620.8	560.8	620.8	620.8
200	TRAVEL	.7	1.7		4.4	4.4	4.4	4.4	4.4	4.4
300	CONTRACTUAL SERVICES	183.9	287.0		302.7	302.7	302.7	302.7	302.7	302.7
400	COMMODITIES	77.9	115.0		133.0	133.0	133.0	133.0	133.0	133.0
500	EQUIPMENT	26.4	25.6		40.8	40.8	40.8	40.8	40.8	40.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	70.9	.3		.3	.3	.3	.3	.3	.3
TOTAL		731.6	845.0		1,106.9	1,106.9	1,102.0	1,042.0	1,102.0	1,102.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	731.6	845.0		1,106.9	1,106.9	1,102.0	1,042.0	1,102.0	1,102.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.0	33.0		46.0	46.0	46.0	42.0	46.0	46.0
	PERMANENT PART TIME	25.0								
	TEMPORARY (FULL TIME EQUIV.)	5.0	2.4		9.0	9.0	9.0	9.0	9.0	9.0
	NUMBER OF MAN-MONTHS	322.0	424.8		660.0	660.0	660.0	612.0	660.0	660.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kenai Peninsula C.C.

SUMMARY

OVERVIEW

The Kenai Peninsula Community College is a program of education established by the University of Alaska in cooperation with the Kenai Borough School District under a contract which provides for (1) implementation of academic programs of instruction in Kenai by the University of Alaska, (2) administration of vocational adult and other non-degree programs for the school district, and (3) servicing upper division and graduate programs offered in the community by the South-central Regional Center.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KENAI PEN CC		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R REQUEST	1 9 7 5 GJV-BUDGT.	HOUSE	SENATE	F.C.C.
12-1-12-01-00	INSTR	49.9	75.1		105.3	86.5	79.5	86.5	105.3	105.3
12-1-12-02-00	LIBRARY	10.4	20.2		28.3	20.0	31.0	31.0	31.0	31.0
12-1-12-03-00	ADMIN	91.7	84.6		118.7	87.1	73.6	73.6	87.1	87.1
12-1-12-04-00	PHYS PLNT	36.7	40.1		56.2	40.2	40.2	40.2	40.2	40.2
TOTAL KENAI PEN CC		188.7	220.0		308.5	233.8	224.3	231.3	263.6	263.6
BUDGET PERCENTAGE CHANGE OVER 1974						6.2	1.9			19.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	130.8	163.1		198.1	177.9	168.3	175.3	205.0	205.0
200	TRAVEL	9.4	5.2		10.3	7.5	5.6	5.6	8.2	8.2
300	CONTRACTUAL SERVICES	18.4	26.7		53.1	25.8	25.8	25.8	25.8	25.8
400	COMMODITIES	6.0	7.2		13.4	6.3	6.3	6.3	6.3	6.3
500	EQUIPMENT	9.0	12.1		23.4	10.0	12.0	12.0	12.0	12.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	15.1	5.7		10.2	6.3	6.3	6.3	6.3	6.3
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		169.4	185.0		263.5	188.8	179.3	186.3	218.6	218.6
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		19.3	35.0		45.0	45.0	45.0	45.0	45.0	45.0
GEN. FUND PERCENTGE CHANGE OVER 1974						2.0	3.0-			18.1
POSITIONS										
PERMANENT FULL TIME		2.0	5.5		5.5	5.5	8.0	5.0	6.0	6.0
PERMANENT PART TIME		9.0	14.0		18.0	15.0		15.0	18.0	18.0
TEMPORARY (FULL TIME EQUIV.)		.5	.5		1.1	.8	1.6	.8	.8	.8
NUMBER OF MAN MONTHS		546.0	240.0		295.2	255.6	115.0	249.0	297.0	297.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kenai Peninsula C.C.  
Instruction

LEGISLATIVE ANALYSIS

Maintenance level

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KENAI PEN CC		ELEMENT INSTR	ELEMEN FISCAL YEAR 1975			SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	48.3	73.0		102.4	84.3	77.3	84.3	102.4	102.4
200	TRAVEL	.3	.5		1.3	.6	.6	.6	1.3	1.3
300	CONTRACTUAL SERVICES	.2	.2		.2	.2	.2	.2	.2	.2
400	COMMODITIES	1.0	1.2		1.2	1.2	1.2	1.2	1.2	1.2
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.1	.2		.2	.2	.2	.2	.2	.2
TOTAL		49.9	75.1		105.3	86.5	79.5	86.5	105.3	105.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	30.6	40.1		60.3	41.5	34.5	41.5	60.3	60.3
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	19.3	35.0		45.0	45.0	45.0	45.0	45.0	45.0
POSITIONS										
	PERMANENT FULL TIME						3.0			
	PERMANENT PART TIME	6.0	14.0		18.0	15.0		15.0	18.0	18.0
	TEMPORARY (FULL TIME EQUIV.)						.8			
	NUMBER OF MAN-MONTHS		168.0		216.0	180.0	46.0	180.0	216.0	216.0



OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KENAI PEN CC	ELEMENT LIBRARY	FISCAL YEAR 1975				
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	REQUEST	GOV.BUDGT.
100	PERSONAL SERVICES		8.5	8.9	8.9	17.9	17.9	17.9	17.9
200	TRAVEL								
300	CONTRACTUAL SERVICES	2.4	2.0	5.0	2.0	2.0	2.0	2.0	2.0
400	COMMODITIES	.1	.2	1.1	.6	.6	.6	.6	.6
500	EQUIPMENT	7.9	9.0	11.3	8.0	10.0	10.0	10.0	10.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS		.5	2.0	.5	.5	.5	.5	.5
TOTAL		10.4	20.2	28.3	20.0	31.0	31.0	31.0	31.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	10.4	20.2	28.3	20.0	31.0	31.0	31.0	31.0
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME		.5	.5	.5	1.0	1.0	1.0	1.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS		6.0	6.0	6.0	12.0	12.0	12.0	12.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kenai Peninsula C.C.  
Administration

LEGISLATIVE ANALYSIS

Request level

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED		SUB-PROGRAM KENAI PEN CC		ELEMENT ADMIN		SUB-ELEMENT		
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	76.6	68.7		73.4	71.3	59.7	59.7	71.3	71.3
200	TRAVEL	9.1	4.7		9.0	6.9	5.0	5.0	6.9	6.9
300	CONTRACTUAL SERVICES	3.9	3.4		15.7	1.7	1.7	1.7	1.7	1.7
400	COMMODITIES	2.1	2.8		4.2	1.6	1.6	1.6	1.6	1.6
500	EQUIPMENT				8.4					
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		5.0		8.0	5.6	5.6	5.6	5.6	5.6
TOTAL		91.7	84.6		118.7	87.1	73.6	73.6	87.1	87.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	91.7	84.6		118.7	87.1	73.6	73.6	87.1	87.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	4.0		4.0	4.0	3.0	3.0	4.0	4.0
	PERMANENT PART TIME	2.0								
	TEMPORARY (FULL TIME EQUIV.)	.5	.5		.8	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	540.0	54.0		57.6	54.0	42.0	42.0	54.0	54.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kenai Peninsula C.C.  
Physical Plant

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KENAI PEN CC		ELEMENT: PHYS PLNT			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	5.9	12.9		13.4	13.4	13.4	13.4	13.4	13.4
200	TRAVEL									
300	CONTRACTUAL SERVICES	11.9	21.1		32.2	21.9	21.9	21.9	21.9	21.9
400	COMMODITIES	2.8	3.0		6.9	2.9	2.9	2.9	2.9	2.9
500	EQUIPMENT	1.1	3.1		3.7	2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	15.0								
TOTAL		36.7	40.1		56.2	40.2	40.2	40.2	40.2	40.2
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	36.7	40.1		56.2	40.2	40.2	40.2	40.2	40.2
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME	1.0								
	TEMPORARY (FULL TIME EQUIV.)				.3	.3	.3	.3	.3	.3
	NUMBER OF MAN-MONTHS	6.0	12.0		15.6	15.6	15.0	15.0	15.0	15.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Mat-Su C.C.  
SUMMARY

OVERVIEW

The Matanuska-Susitna Community College is a program of education established by the University of Alaska in cooperation with the Matanuska-Susitna Borough School District under a contract which provides for (1) implementation of academic programs of instruction in Matanuska Susitna by the University of Alaska, (2) administration of vocational adult and other non-degree programs for the school district, and (3) servicing upper division and graduate programs offered in the community by the Southcentral Regional Center.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM MAT-SU CC		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
12-1-13-01-00	INSTR	37.2	65.2		73.3	73.3	80.9	80.9	80.9	80.9
12-1-13-02-00	LIBRARY	5.6	13.0		14.8	14.8	28.5	28.5	28.5	28.5
12-1-13-03-00	DIR OFF	39.9	52.2		58.0	58.0	62.5	62.5	62.5	62.5
12-1-13-04-00	PHYS PLNT	17.7	25.2		28.9	28.9	28.9	28.9	28.9	28.9
TOTAL MAT-SU CC		100.4	155.6		175.0	175.0	200.8	200.8	200.8	200.8
BUDGET PERCENTAGE CHANGE OVER 1974						12.4	29.0			29.0
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	84.7	117.7		128.2	128.2	155.6	155.6	155.6	155.6
200	TRAVEL	10.0	5.3		5.9	5.9	5.3	5.3	5.3	5.3
300	CONTRACTUAL SERVICES	2.5	13.9		15.7	15.7	15.7	15.7	15.7	15.7
400	COMMODITIES	.7	2.9		5.0	5.0	4.7	4.7	4.7	4.7
500	EQUIPMENT	2.3	10.3		14.3	14.3	13.6	13.6	13.6	13.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	.2	5.5		5.9	5.9	5.9	5.9	5.9	5.9
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		80.8	136.2		154.6	154.6	180.4	180.4	180.4	180.4
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		19.6	19.4		20.4	20.4	20.4	20.4	20.4	20.4
GEN.FUND PERCENTGE CHANGE OVER 1974						13.5	32.4			32.4
POSITIONS										
PERMANENT FULL TIME		2.7	3.2		3.2	3.2	8.0	8.0	8.0	8.0
PERMANENT PART TIME		6.0	13.0		13.9	13.9				
TEMPORARY (FULL TIME EQUIV.)		.5	.4		.5	.5	.8	.8	.8	.8
NUMBER OF MAN MONTHS		100.8	187.2		199.2	199.2	106.0	106.0	106.0	106.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Mat-Su C.C.  
Instruction

MAJOR CHANGES IN FY-75 GOVERNOR'S BUDGET

Adjust Instructional staffing to allow 4 nine-month Instructors @\$15,000 plus 1 FTE part-time Instructor @ \$7,200 plus 15% benefits.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM MAT-SU CC		ELEMENT INSTR	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	34.6	61.5		69.7	69.7	77.3	77.3	77.3	77.3
200	TRAVEL	2.1	2.5		2.4	2.4	2.4	2.4	2.4	2.4
300	CONTRACTUAL SERVICES	.2	.2		.2	.2	.2	.2	.2	.2
400	COMMODITIES	.1	.3		.3	.3	.3	.3	.3	.3
500	EQUIPMENT	.2	.5		.6	.6	.6	.6	.6	.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		.2		.1	.1	.1	.1	.1	.1
<b>TOTAL</b>		<b>37.2</b>	<b>65.2</b>		<b>73.3</b>	<b>73.3</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>	<b>80.9</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	17.6	45.8		52.9	52.9	60.5	60.5	60.5	60.5
	INTER-AGENCY RECEIPTS									
	U. OF A. STUDENT FEES	19.6	19.4		20.4	20.4	20.4	20.4	20.4	20.4
POSITIONS										
	PERMANENT FULL TIME					3.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME	5.0	12.0		12.9	12.9				
	TEMPORARY (FULL TIME EQUIV.)				.1	.1	.8	.8	.8	.8
	NUMBER OF MAN-MONTHS	60.0	144.0		156.0	156.0	46.0	46.0	46.0	46.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Mat-Su C.C.  
Library

MAJOR CHANGES IN FY-75 GOVERNOR'S BUDGET

Increase part-time Librarian to full-time.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM MAT-SU CC		ELEMENT LIBRARY	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	3.2	3.4		3.6	3.6	17.3	17.3	17.3	17.3
200	TRAVEL		.2		.3	.3	.3	.3	.3	.3
300	CONTRACTUAL SERVICES	.1	1.5		1.7	1.7	1.7	1.7	1.7	1.7
400	COMMODITIES	.1	.1		.4	.4	.4	.4	.4	.4
500	EQUIPMENT	2.1	7.7		8.5	8.5	8.5	8.5	8.5	8.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.1	.1		.3	.3	.3	.3	.3	.3
TOTAL		5.6	13.0		14.8	14.8	28.5	28.5	28.5	28.5
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5.6	13.0		14.8	14.8	28.5	28.5	28.5	28.5
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME		.2		.2	.2	1.0	1.0	1.0	1.0
	PERMANENT PART TIME	1.0	1.0		1.0	1.0				
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	2.4	2.4		2.4	2.4	12.0	12.0	12.0	12.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: Mat-Su C.C.

Administration

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Clerk Typist*	---	--	6,100	6,100	6,100		6,100	6,100	6,100	6,100

\*Convert part-time clerical to full-time Clerk Typist.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM MAT-SU CC		ELEMENT DIR OFF	SUB-ELEMENT			
OBJECT GRUJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		F I S C A L Y E A R 1 9 7 5			F.C.C.	
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES	37.0	41.3	43.0	43.0	49.1	49.1	49.1	49.1
200	TRAVEL	1.4	2.3	3.1	3.1	2.5	2.5	2.5	2.5
300	CONTRACTUAL SERVICES	1.3	2.3	2.0	2.0	2.0	2.0	2.0	2.0
400	COMMODITIES	.1	.5	.8	.8	.5	.5	.5	.5
500	EQUIPMENT		.7	3.7	3.7	3.0	3.0	3.0	3.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	.1	5.1	5.4	5.4	5.4	5.4	5.4	5.4
<b>TOTAL</b>		<b>39.9</b>	<b>52.2</b>	<b>58.0</b>	<b>58.0</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>	<b>62.5</b>
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	39.9	52.2	58.0	58.0	62.5	62.5	62.5	62.5
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)	.5	.4	.4	.4				
	NUMBER OF MAN-MONTHS	30.0	28.8	28.8	28.8	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Mat-Su C.C.

Physical Plant

MAJOR CHANGES IN FY-75 GOVERNOR'S BUDGET

Allow for inflation and merit increase.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM MAT-SU CC		ELEMENT PHYS PLNT	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975					
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	9.9	11.5		11.9	11.9	11.9	11.9	11.9	11.9
200	TRAVEL	6.5	.3		.1	.1	.1	.1	.1	.1
300	CONTRACTUAL SERVICES	.9	9.9		11.8	11.8	11.8	11.8	11.8	11.8
400	COMMODITIES	.4	2.0		3.5	3.5	3.5	3.5	3.5	3.5
500	EQUIPMENT		1.4		1.5	1.5	1.5	1.5	1.5	1.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		.1		.1	.1	.1	.1	.1	.1
TOTAL		17.7	25.2		28.9	28.9	28.9	28.9	28.9	28.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	17.7	25.2		28.9	28.9	28.9	28.9	28.9	28.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	.7	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	8.4	12.0		12.0	12.0	12.0	12.0	12.0	12.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kodiak C.C.

SUMMARY

OVERVIEW

The Kodiak Community College is a program of education established by the University of Alaska in cooperation with the Kodiak Borough School District under a contract which provides for (1) implementation of academic programs of instruction in Kodiak by the University of Alaska, (2) administration of vocational adult and other non-degree programs for the school district, and (3) servicing upper division and graduate programs offered in the community by the Southcentral Regional Center.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KODIAK CC		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.	
12-1-14-01-00	INSTR	86.9	86.2		110.1	91.7	84.9	110.1	110.1	110.1
12-1-14-02-00	LIBRARY	12.2	30.7		39.3	30.7	30.7	37.1	39.3	39.3
12-1-14-03-00	DIR OFF	41.5	76.0		97.3	73.9	61.0	61.0	73.9	73.9
12-1-14-04-00	PHYS PLNT	18.0	43.1		55.0	43.1	38.1	38.1	43.1	43.1
TOTAL KODIAK CC		158.6	236.0		301.7	239.4	214.7	246.3	266.4	266.4
BUDGET PERCENTAGE CHANGE OVER 1974						1.4	9.0-			12.8
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	127.1	187.1		218.0	201.2	176.5	200.1	218.0	218.0
200	TRAVEL	6.8	5.9		10.1	6.0	6.0	6.0	6.0	6.0
300	CONTRACTUAL SERVICES	11.8	21.7		39.8	21.8	21.8	20.2	20.2	20.2
400	COMMODITIES	5.9	7.5		12.6	7.6	7.6	8.2	8.3	8.3
500	EQUIPMENT	6.2	10.9		20.1	1.7	1.7	10.7	12.8	12.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.8	2.9		1.1	1.1	1.1	1.1	1.1	1.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		136.9	210.4		271.7	209.4	184.7	216.3	236.4	236.4
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		21.7	25.6		30.0	30.0	30.0	30.0	30.0	30.0
GEN. FUND PERCENTAGE CHANGE OVER 1974						.4-	12.2-			12.3
POSITIONS										
PERMANENT FULL TIME		4.2	7.7		7.8	9.3	8.0	8.0	7.8	7.8
PERMANENT PART TIME		9.8	10.0		12.5	9.0	1.0	13.5	12.5	12.5
TEMPORARY (FULL TIME EQUIV.)							.8			
NUMBER OF MAN MONTHS		167.4	212.4		243.6	219.6	112.0	143.7	243.6	243.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kodiak C.C.

Instruction

LEGISLATIVE ANALYSIS

Maintenance level

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KODIAK CC		ELEMENT INSTR	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		F I S C A L Y E A R 1 9 7 5				
				MAINTENANCE	REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	72.9	80.0	102.3	85.5	78.7	102.3	102.3	102.3
200	TRAVEL	4.9	1.9	1.9	1.9	1.9	1.9	1.9	1.9
300	CONTRACTUAL SERVICES	5.1			1.6	1.6			
400	COMMODITIES	2.0	1.0	1.6	1.0	1.0	1.6	1.6	1.6
500	EQUIPMENT	1.7	3.3	4.3	1.7	1.7	4.3	4.3	4.3
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	.3							
TOTAL		86.9	86.2	110.1	91.7	84.9	110.1	110.1	110.1
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	65.2	60.6	80.1	61.7	54.9	80.1	80.1	80.1
	INTER-AGENCY RECEIPTS U. OF A. STUDENT FEES	21.7	25.6	30.0	30.0	30.0	30.0	30.0	30.0
POSITIONS									
	PERMANENT FULL TIME	1.5	1.3	1.3	2.8	3.0	3.0	1.3	1.3
	PERMANENT PART TIME	9.0	10.0	12.5	9.0		12.5	12.5	12.5
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	126.0	135.6	165.6	141.6	.8 46.0	77.7	165.6	165.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kodiak C.C.

Library

LEGISLATIVE ANALYSIS

Maintenance level

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KODIAK CC		ELEMENT LIBRARY	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975				
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	7.5	20.5	25.7	25.7	25.7	25.7	25.7	25.7
200	TRAVEL	.4	.6	.7	.7	.7	.7	.7	.7
300	CONTRACTUAL SERVICES		3.0	4.0	4.0	4.0	4.0	4.0	4.0
400	COMMODITIES		.1	.3	.2	.2	.2	.3	.3
500	EQUIPMENT	4.3	6.4	8.5			6.4	8.5	8.5
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS		.1	.1	.1	.1	.1	.1	.1
<b>TOTAL</b>		<b>12.2</b>	<b>30.7</b>	<b>39.3</b>	<b>30.7</b>	<b>30.7</b>	<b>37.1</b>	<b>39.3</b>	<b>39.3</b>
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	12.2	30.7	39.3	30.7	30.7	37.1	39.3	39.3
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME	.5	.9	1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS	6.0	10.8	12.0	12.0	12.0	12.0	12.0	12.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kodiak C.C.

Administration

LEGISLATIVE ANALYSIS

Request level

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KODIAK CC		ELEMENT DIR OFF	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	37.2	62.6		65.2	65.2	52.3	52.3	65.2	65.2
200	TRAVEL	1.5	3.3		7.2	3.3	3.3	3.3	3.3	3.3
300	CONTRACTUAL SERVICES	1.4	6.3		16.3	3.7	3.7	3.7	3.7	3.7
400	COMMODITIES	1.0	.8		3.7	.7	.7	.7	.7	.7
500	EQUIPMENT		.2		3.9					
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.4	2.8		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL		41.5	76.0		97.3	73.9	61.0	61.0	73.9	73.9
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	41.5	76.0		97.3	73.9	61.0	61.0	73.9	73.9
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	1.5	3.5		3.5	3.5	3.0	3.0	3.5	3.5
	PERMANENT PART TIME	.8								
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	27.0	42.0		42.0	42.0	36.0	36.0	42.0	42.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education

SUB-PROGRAM: U of A

ELEMENT: Southcentral Region

SUB-ELEMENT: Kodiak C.C.

Physical Plant

LEGISLATIVE ANALYSIS

Request level

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KODIAK CC		ELEMENT PHYS PLNT	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV. BUDGT.		1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	9.5	24.0		24.8	24.8	19.8	19.8	24.8	24.8
200	TRAVEL		.1		.3	.1	.1	.1	.1	.1
300	CONTRACTUAL SERVICES	5.3	12.4		19.5	12.5	12.5	12.5	12.5	12.5
400	COMMODITIES	2.9	5.6		7.0	5.7	5.7	5.7	5.7	5.7
500	EQUIPMENT	.2	1.0		3.4					
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.1								
TOTAL		18.0	43.1		55.0	43.1	38.1	38.1	43.1	43.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	18.0	43.1		55.0	43.1	38.1	38.1	43.1	43.1
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	.7	2.0		2.0	2.0	1.0	1.0	2.0	2.0
	PERMANENT PART TIME						1.0	1.0		
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	8.4	24.0		24.0	24.0	18.0	18.0	24.0	24.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kuskokwim C.C.

SUMMARY

OVERVIEW

The Kuskokwim Community College is a program of education established by the University of Alaska in cooperation with the Bethel District under a contract which provides for (1) implementation of academic programs of instruction in Bethel by the University of Alaska, (2) administration of vocational adult and other non-degree programs for the school district, and (3) servicing upper division and graduate programs offered in the community by the Southcentral Regional Center.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KUSKOKWIM CC		ELEMENT	SUB-ELEMENT				
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
12-1-15-01-00	INSTR	33.0	82.5		177.4	99.3	96.6	96.6	99.3	139.3
12-1-15-02-00	LIBRARY	8.6	6.1		13.0	11.6	19.6	19.6	13.0	19.6
12-1-15-03-00	DIR OFF	84.0	53.7		115.6	59.0	59.0	59.0	59.0	59.0
12-1-15-04-00	PHYS PLNT		3.0		6.5		10.9	10.9	10.9	10.9
TOTAL KUSKOKWIM CC		125.6	145.3		312.5	169.9	186.1	186.1	182.2	228.8
BUDGET PERCENTAGE CHANGE OVER 1974						16.9	28.0			57.4
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	67.8	107.0		214.4	132.5	135.2	135.2	135.5	177.9
200	TRAVEL	6.0	10.5		21.8	11.0	11.0	11.0	11.0	11.0
300	CONTRACTUAL SERVICES	36.3	10.8		26.2	11.0	13.5	13.5	13.5	13.5
400	COMMODITIES	3.6	6.5		17.0	7.0	9.2	9.2	10.7	9.2
500	EQUIPMENT	11.0	9.0		31.6	6.9	16.7	16.7	11.0	16.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.9	1.5		1.5	1.5	.5	.5	.5	.5
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		112.6	134.5		288.5	151.9	168.1	168.1	164.2	206.8
INTER-AGENCY RECEIPTS										
U. OF A. STUDENT FEES		13.0	10.8		24.0	18.0	18.0	18.0	18.0	22.0
GEN. FUND PERCENTGE CHANGE OVER 1974						12.9	24.9			53.7
POSITIONS										
PERMANENT FULL TIME		2.0	4.3		10.2	4.3	5.0	5.0	4.3	6.0
PERMANENT PART TIME		2.2	5.3		6.8	7.8	1.5	1.5	8.8	8.8
TEMPORARY (FULL TIME EQUIV.)		.5					.8	.8		
NUMBER OF MAN MONTHS		56.4	115.2		204.0	145.2	82.0	82.0	151.2	183.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Southcentral Region  
SUB-ELEMENT: Kuskokwim C.C.

Instruction

LEGISLATIVE ANALYSIS

Adopt Request level plus \$40,000 for additional instructional personnel to handle increased enrollments.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KUSKOKWIM CC		ELEMENT INSTR	FISCAL YEAR 1975			SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	24.1	67.0		144.1	80.0	77.3	77.3	80.0	120.0
200	TRAVEL	2.2	5.5		10.0	5.5	5.5	5.5	5.5	5.5
300	CONTRACTUAL SERVICES	4.1	2.5		10.3	5.0	5.0	5.0	5.0	5.0
400	COMMODITIES	2.0	4.0		6.0	4.4	4.4	4.4	4.4	4.4
500	EQUIPMENT	.4	3.0		6.5	3.9	3.9	3.9	3.9	3.9
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.2	.5		.5	.5	.5	.5	.5	.5
TOTAL		33.0	82.5		177.4	99.3	96.6	96.6	99.3	139.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	20.0	71.7		153.4	81.3	78.6	78.6	81.3	117.3
	INTER-AGENCY RECEIPTS U. OF A. STUDENT FEES	13.0	10.8		24.0	18.0	18.0	18.0	18.0	22.0
POSITIONS										
	PERMANENT FULL TIME		2.3		6.2	2.3	3.0	3.0	2.3	4.0
	PERMANENT PART TIME	2.2	4.5		6.3	7.3			7.3	7.3
	TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS	26.4	81.6		150.0	115.2	46.0	46.0	115.2	147.0



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KUSKOKWIM CC		ELEMENT LIBRARY			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974		FISCAL YEAR 1975					
			AUTHORIZED	REVISION	MAINTENANCE	REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		1.1		6.5	8.9	8.9	8.9	6.5	8.9
200	TRAVEL	.4								
300	CONTRACTUAL SERVICES	1.4			.2	.2	.2	.2	.2	.2
400	COMMODITIES	.5			2.0	.5	.5	.5	2.0	.5
500	EQUIPMENT	6.1	5.0		4.3	2.0	10.0	10.0	4.3	10.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.2								
TOTAL		8.6	6.1		13.0	11.6	19.6	19.6	13.0	19.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	8.6	6.1		13.0	11.6	19.6	19.6	13.0	19.6
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME									
	PERMANENT PART TIME		.8		.5	.5	.5	.5	.5	.5
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS		9.6		6.0	6.0	6.0	6.0	6.0	6.0



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KUSKOKWIM CC		ELEMENT DIR OFF	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	43.7	38.9		63.8	43.6	43.6	43.6	43.6	43.6
200	TRAVEL	3.4	5.0		10.8	5.5	5.5	5.5	5.5	5.5
300	CONTRACTUAL SERVICES	30.8	5.8		13.2	5.8	5.8	5.8	5.8	5.8
400	COMMODITIES	1.1	2.0		6.8	2.1	2.1	2.1	2.1	2.1
500	EQUIPMENT	4.5	1.0		20.0	1.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	.5	1.0		1.0	1.0				
TOTAL		84.0	53.7		115.6	59.0	59.0	59.0	59.0	59.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	84.0	53.7		115.6	59.0	59.0	59.0	59.0	59.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	2.0	2.0		4.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5								
	NUMBER OF MAN-MONTHS	30.0	24.0		48.0	24.0	24.0	24.0	24.0	24.0



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM KUSKOKWIM CC	ELEMENT PHYS PLNT	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES				5.4	5.4	5.4	5.4
200	TRAVEL			1.0				
300	CONTRACTUAL SERVICES		2.5	2.5	2.5	2.5	2.5	2.5
400	COMMODITIES		.5	2.2	2.2	2.2	2.2	2.2
500	EQUIPMENT			.8	.8	.8	.8	.8
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS							
TOTAL			3.0	6.5	10.9	10.9	10.9	10.9
INTER-AGENCY TRANSFERS								
FUNDING SOURCE								
	FEDERAL RECEIPTS REQUIRED GEN.FUND MATCHING OTHER GENERAL FUND INTER-AGENCY RECEIPTS		3.0	6.5	10.9	10.9	10.9	10.9
POSITIONS								
	PERMANENT FULL TIME PERMANENT PART TIME TEMPORARY (FULL TIME EQUIV.) NUMBER OF MAN-MONTHS				1.0 6.0	1.0 6.0	1.0 6.0	1.0 6.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A, Fairbanks

SUMMARY

OVERVIEW

Independent enterprises are a mixture of separate administrative entities merged together for the purpose of a consolidated budgetary presentation. Several of the components are grouped together under a similar administrative unit while others are attached to portions of the University of Alaska-Fairbanks or Statewide Research. The intent of the University is to provide a uniform, consistent and responsive level of administrative control coupled with proper business management practices to ensure that these independent enterprises provide the support services required for the basic objectives of the University without being a drain upon the financial base for the institution. The consumer of the service is the major source of income and keeping costs as low as possible for students, employees, and operating departments is often in conflict with other objectives such as a price level that provides a break-even operation, establishment of operating reserves and meeting competitive rates.

The administrative mechanism created to address the management problems of the independent enterprises has been in operation for less than one year. As experience with the entities concerned is gained, familiarity with the management problems of Alaska is acquired and sound business practices are uniformly applied the improvement desired in these separate unites should be achieved.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT FBX IND ENT			SUB-ELEMENT		
COMPONENT STRUCTIURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
12-1-16-01-01	HSNG SYST	2,163.9	2,084.2		2,189.1	2,189.1	2,189.1	2,189.1	2,189.1	2,189.1
12-1-16-01-02	YAK ESTATES	352.4	382.8		359.8	359.8	359.8	359.8	359.8	359.8
12-1-16-01-03	COMP CTR	430.4	480.0		588.6	588.6	588.6	588.6	588.6	588.6
12-1-16-01-04	BKSTORE	525.2	539.4		553.1	553.1	553.1	553.1	553.1	553.1
12-1-16-01-05	WD CTR	406.9	96.3		97.5	97.5	97.5	97.5	97.5	97.5
12-1-16-01-06	GRAPH SVCS CTR	130.7	131.3		136.8	136.8	136.8	136.8	136.8	136.8
12-1-16-01-07	WHSE SVCS	311.2	350.0		365.0	365.0	365.0	365.0	365.0	365.0
12-1-16-01-08	INFIRMARY DISPENSARY	2.5	3.0		3.1	3.1	3.1	3.1	3.1	3.1
TOTAL FBX IND ENT		4,323.2	4,067.0		4,293.0	4,293.0	4,293.0	4,293.0	4,293.0	4,293.0
BUDGET PERCENTAGE CHANGE OVER 1974						5.5	5.5			5.5
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	518.8	509.8		561.7	561.7	561.7	561.7	561.7	561.7
200	TRAVEL	120.8	8.1		9.4	9.4	9.4	9.4	9.4	9.4
300	CONTRACTUAL SERVICES	717.6	901.9		942.8	942.8	942.8	942.8	942.8	942.8
400	COMMODITIES	1,647.0	1,684.0		1,789.2	1,789.2	1,789.2	1,789.2	1,789.2	1,789.2
500	EQUIPMENT	39.4	25.7		46.8	46.8	46.8	46.8	46.8	46.8
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	1,279.6	937.5		943.1	943.1	943.1	943.1	943.1	943.1
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		4,323.2	4,067.0		4,293.0	4,293.0	4,293.0	4,293.0	4,293.0	4,293.0
GEN.FUND PERCNTGE CHANGE OVER 1974										
POSITIONS										
PERMANENT FULL TIME		25.0	31.5		33.5	33.5	33.5	33.5	33.5	33.5
PERMANENT PART TIME		10.0	9.4		9.0	9.0	9.0	9.0	9.0	9.0
TEMPDRARY (FULL TIME EQUIV.)		14.5	12.8		12.8	12.8	12.7	12.7	12.7	12.7
NUMBER OF MAN MONTHS		594.0	632.4		651.6	651.6	651.6	651.6	651.6	651.6

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A, Fairbanks

Housing System

OVERVIEW

This budget unit includes all on-campus single and married student housing as well as the faculty housing units. Housing Units consist of unfurnished apartments, duplexes, modular units or single home dwellings. Campus food service operation and washer-dryer program are consolidated into the overall housing system component.

The demand for married student housing exceeds the available furnished units. However, dormitory occupancy is expected to decrease. Overall occupancy rates of 75% are anticipated.

Estimated revenues for FY 75 are \$2,247,400. Estimated FY 75 expenditures are \$2,189,100. Excess revenues will be used to fund anticipated deficits in the faculty housing - Yak Estates.

(NOTE: The Housing System had a deficit of \$88,300 for FY 73. When combined with the deficit of \$90,000 for Yak Estates, the total deficit for University housing was \$178,300 for FY 73. Of concern is the fact that the FY 73 deficit occurred during a period of 92% occupancy.)

BUDGET COMMENTARY

Reclassify Housing Officer to full-time position; other increases due to inflation and merit increases.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT FBX IND ENT		SUB-ELEMENT HSNG SYST			
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	117.5	123.7		140.7	140.7	140.7	140.7	140.7	140.7
200	TRAVEL		1.7		1.8	1.8	1.8	1.8	1.8	1.8
300	CONTRACTUAL SERVICES	455.7	450.4		472.9	472.9	472.9	472.9	472.9	472.9
400	COMMODITIES	835.7	802.9		862.4	862.4	862.4	862.4	862.4	862.4
500	EQUIPMENT	27.2	1.2		1.3	1.3	1.3	1.3	1.3	1.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	727.8	704.3		710.0	710.0	710.0	710.0	710.0	710.0
TOTAL		2,163.9	2,084.2		2,189.1	2,189.1	2,189.1	2,189.1	2,189.1	2,189.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIPED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	2,163.9	2,084.2		2,189.1	2,189.1	2,189.1	2,189.1	2,189.1	2,189.1
POSITIONS										
	PERMANENT FULL TIME	4.5	5.5		6.5	6.5	6.5	6.5	6.5	6.5
	PERMANENT PART TIME		.4							
	TEMPORARY (FULL TIME EQUIV.)	2.5	2.7		2.7	2.7	2.7	2.7	2.7	2.7
	NUMBER OF MAN-MONTHS	84.0	103.2		110.4	110.4	110.4	110.4	110.4	110.4

PROGRAM CATEGORY: Education

AGENCY: U. of A.

PROGRAM: Education  
SUB-PROGRAM: U. of A.  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U. of A. Fairbanks

Yak Estates

OVERVIEW

Yak Estates serves the University by providing housing for 96 faculty and staff members at a rental rate conducive to the employee and competitive with rental rates in the vicinity and sufficient to maintain the apartment units in acceptable condition to insure occupancy. Housing is provided on a temporary basis to allow employees adequate time to locate permanent housing.

The facilities consist of 48 unfurnished two bedroom apartments and 48 unfurnished three bedroom apartments located on Chena Ridge, four miles from campus.

Rental income is the only source of revenue. Because of the nature of the academic year and the predominance of nine month contract professional staff, minimum occupancy occurs during the months of June, July, and August. The units are unfurnished and as such not available for summer faculty or guest housing.

Operational expenses exceed maximum revenue produced due to the nature of original construction, financing and utility expense. Construction was off-site modular construction at low cost, and not designed for the arctic environment. As a result, maintenance requires a sizeable portion of the total annual expenditure. Debt service is provided through conventional financing with FHA guarantees. Sixty-two percent of total expenditures are for debt service.

Any deficit in operations is made up through revenues generated within the entire Housing System.

(NOTE: Yak Estates had a deficit of \$90,000 in FY 73. The anticipated deficit for FY 74 is \$95,700. Although excess revenues from the Housing System are supposed to cover this deficit, the Housing System also had a deficit of \$88,300 in FY 73 which resulted in a FY 73 total deficit of \$178,300 for all University housing.)

BUDGET COMMENTARY

Allow for inflation; deduct one-time FY 74 expense of skirting all units - \$(34,200).

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENT PRS		ELEMENT FBX IND ENT	SUB-ELEMENT YAK ESTATES				
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	6.1	3.1		3.2	3.2	3.2	3.2	3.2	3.2
200	TRAVEL	108.2								
300	CONTRACTUAL SERVICES	2.4	156.8		134.5	134.5	134.5	134.5	134.5	134.5
400	COMMODITIES	1.7	2.0		2.1	2.1	2.1	2.1	2.1	2.1
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	234.0	220.9		220.0	220.0	220.0	220.0	220.0	220.0
TOTAL		352.4	382.8		359.8	359.8	359.8	359.8	359.8	359.8
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	352.4	382.8		359.8	359.8	359.8	359.8	359.8	359.8
POSITIONS										
	PERMANENT FULL TIME	.5								
	PERMANENT PART TIME		1.0		1.0	1.0	1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	6.0	1.2		1.2	1.2	1.2	1.2	1.2	1.2

PROGRAM CATEGORY: Education

AGENCY: U. of A.

PROGRAM: Education  
SUB-PROGRAM: U. of A.  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U. of A. Fairbanks

Computer Center

#### OVERVIEW

The Computer Center supplies resources to the academic, research and administrative functions of the University of Alaska. The University Assembly has held that the Center is an essential academic and research unit and is entitled to the support awarded other units such as the Museum and the Library. Based upon AS44,67.010, the Center is available for use by other governmental units. The computing resource is also available to other users upon application.

The Center is an auxiliary enterprise charging fees to recover its expenses. Distributed over five years, the total expenses - equipment, salaries, use of building space are recovered in this way.

It is anticipated that the regents will direct the establishment of a state-wide computer network. While this increases the expenses of the Center it will make compensating reductions in the expenses of other groups, especially in other regions.

#### COMPUTER UNITS DELIVERED (in 1000's)

Administrative	170	144.6	150	170	170
Educational	50	33.1	50	60	60
Research	100	121.7	140	160	160
Public Service	30	82.8	100	110	110

A computer unit is the productivity purchased by \$1. with the machine in the configuration of June 1973.

(NOTE: FY 73 revenues of \$448,400 resulted in a surplus of \$18,000)

#### BUDGET COMMENTARY

Allow new Data Communications Engineer position; allow for lease of additional equipment; allow for acquisition of telecommunications terminal facilities; allow for inflation and merit increases.

#### LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENT PRS		ELEMENT FBX IND ENT		SUB-ELEMENT COMP CTR			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.			F.C.C.	
						HOUSE	SENATE			
100	PERSONAL SERVICES	161.8	171.1		198.8	198.8	198.8	198.8	198.8	198.8
200	TRAVEL	2.6	4.0		5.0	5.0	5.0	5.0	5.0	5.0
300	CONTRACTUAL SERVICES	226.8	251.4		290.8	290.8	290.8	290.8	290.8	290.8
400	COMMODITIES	35.0	45.0		65.0	65.0	65.0	65.0	65.0	65.0
500	EQUIPMENT	3.0	5.0		25.0	25.0	25.0	25.0	25.0	25.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	1.2	3.5		4.0	4.0	4.0	4.0	4.0	4.0
TOTAL		430.4	480.0		588.6	588.6	588.6	588.6	588.6	588.6
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	430.4	480.0		588.6	588.6	588.6	588.6	588.6	588.6
POSITIONS										
	PERMANENT FULL TIME	11.0	13.0		14.0	14.0	14.0	14.0	14.0	14.0
	PERMANENT PART TIME	10.0	8.0		8.0	8.0	8.0	8.0	8.0	8.0
	TEMPORARY (FULL TIME EQUIV.)	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	NUMBER OF MAN-MONTHS	264.0	264.0		276.0	276.0	276.0	276.0	276.0	276.0

PROGRAM CATEGORY: Education

AGENCY: U. of A.

PROGRAM: Education  
SUB-PROGRAM: U. of A.  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U. of A. Fairbanks

Bookstore

The U. of A Bookstore is an operational unit formed to order textbooks, supplies, sundry items and personal needs required by students and staff.

It is anticipated that the bookstore will grow at the rate of approximately 5% increase in volume of sales annually, and that the cost of the merchandise for sale will average approximately 75% of the total sales dollars.

(NOTE: A deficit of \$12,200 was experienced in FY 73.)

BUDGET COMMENTARY

Allow for inflation and merit increases.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT FBX IND ENT	SUB-ELEMENT					
					BKSTORE					
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	105.4	99.0		102.3	102.3	102.3	102.3	102.3	102.3
200	TRAVEL	1.8	.9		1.0	1.0	1.0	1.0	1.0	1.0
300	CONTRACTUAL SERVICES	16.9	15.8		16.6	16.6	16.6	16.6	16.6	16.6
400	COMMODITIES	395.8	412.9		421.8	421.8	421.8	421.8	421.8	421.8
500	EQUIPMENT	2.1	7.3		7.7	7.7	7.7	7.7	7.7	7.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	3.2	3.5		3.7	3.7	3.7	3.7	3.7	3.7
TOTAL		525.2	539.4		553.1	553.1	553.1	553.1	553.1	553.1
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	525.2	539.4		553.1	553.1	553.1	553.1	553.1	553.1
POSITIONS										
	PERMANENT FULL TIME	8.0	7.0		7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	5.0	2.1		2.1	2.1	2.1	2.1	2.1	2.1
	NUMBER OF MAN-MONTHS	156.0	109.2		109.2	109.2	109.2	109.2	109.2	109.2

PROGRAM CATEGORY: Education

AGENCY: U. of A.

PROGRAM: Education  
SUB-PROGRAM: U. of A.  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U. of A., Fairbanks

Wood Center

OVERVIEW

This unit encompasses the programs and services of the Wood Center operation and the program of Student Activities. These programs and activities are intended to be an integral part of the total educational experience for students at the University of Alaska, Fairbanks.

(NOTE: Wood Center had a deficit of \$21,800 in FY 73. Total Use Charges revenues of \$385,100 included a transfer of student fees from the U of A General Fund amounting to \$283,400)

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED FY 1973 ACTUAL	SUB-PROGRAM INDEP ENTPRS FISCAL YEAR 1974 AUTHORIZED		ELEMENT FBX IND ENT REVISION	FISCAL YEAR 1975 REQUEST	SUB-ELEMENT WD CTR		F.C.C.	
			MAINTENANCE	REVISION			FISCAL YEAR 1975 GOV. BUDGT.	HOUSE		SENATE
100	PERSONAL SERVICES	50.9	37.7		38.8	38.8	38.8	38.8	38.8	38.8
200	TRAVEL	8.2	1.5		1.6	1.6	1.6	1.6	1.6	1.6
300	CONTRACTUAL SERVICES	6.7	17.3		17.3	17.3	17.3	17.3	17.3	17.3
400	COMMODITIES	33.7	35.5		35.5	35.5	35.5	35.5	35.5	35.5
500	EQUIPMENT	.3	1.2		1.2	1.2	1.2	1.2	1.2	1.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	307.1	3.1		3.1	3.1	3.1	3.1	3.1	3.1
TOTAL		406.9	96.3		97.5	97.5	97.5	97.5	97.5	97.5
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	406.9	96.3		97.5	97.5	97.5	97.5	97.5	97.5
POSITIONS										
	PERMANENT FULL TIME	1.0	1.0		1.0	1.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	6.0	5.1		5.1	5.1	5.1	5.1	5.1	5.1
	NUMBER OF MAN-MONTHS	84.0	73.2		73.2	73.2	73.2	73.2	73.2	73.2

PROGRAM CATEGORY: Education

AGENCY: U of A

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U. of A. Fairbanks

Graphic Services

OVERVIEW

This unit provides printed materials, memoranda and quick copy services to students, faculty and staff.

Prior to this fiscal year the Graphic Service Center was a subsidized operation of the U of A general fund.\* However, the increasing demand of students, faculty and staff for "in-house" service for meeting their needs with printed materials, duplicating services, and quick copy needs has changed this former steno service to a viable, self supporting graphic services. To meet the requirements of these needs, it has become necessary to expand the services, acquire specialized equipment and establish a printing operation.

Maintenance: The primary increases in the graphic services for fiscal year 1974 result from the acquisition of a federal surplus Morris Offset Press, plus the materials and supplies that will be resold to the faculty and staff in meeting their printing needs.

\*(NOTE: The FY 73 subsidy amounted to \$13,400. The FY 74 subsidy is estimated to be \$13,700.)

BUDGET COMMENTARY

Allow for merit increases and inflation.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT FBX IND ENT		SUB-ELEMENT GRAPH SVCS CTR			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.		1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	77.1	75.2		77.9	77.9	77.9	77.9	77.9	77.9
200	TRAVEL									
300	CONTRACTUAL SERVICES	8.8	10.2		10.7	10.7	10.7	10.7	10.7	10.7
400	COMMODITIES	36.3	32.7		34.3	34.3	34.3	34.3	34.3	34.3
500	EQUIPMENT	6.8	11.0		11.6	11.6	11.6	11.6	11.6	11.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	1.7	2.2		2.3	2.3	2.3	2.3	2.3	2.3
TOTAL		130.7	131.3		136.8	136.8	136.8	136.8	136.8	136.8

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		130.7	131.3		136.8	136.8	136.8	136.8	136.8	136.8

POSITIONS

PERMANENT FULL TIME			5.0		5.0	5.0	5.0	5.0	5.0	5.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)			1.9		1.9	1.9	1.8	1.8	1.8	1.8
NUMBER OF MAN-MONTHS			81.6		81.6	81.6	81.6	81.6	81.6	81.6

PROGRAM CATEGORY: Education

AGENCY: U of A

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A Fairbanks

Warehouse Services

OVERVIEW

The maintenance warehouse purchases supplies, stores items and dispenses as necessary for carrying out the maintenance operations. In addition it also serves the various departments and Institutes with supplies as required.

BUDGET COMMENTARY

Allow for inflation.

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT FBX IND ENT		SUB-ELEMENT WHSE SVCS		
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES	.1							
400	COMMODITIES	306.5	350.0		365.0	365.0	365.0	365.0	365.0
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	4.6							
TOTAL		311.2	350.0		365.0	365.0	365.0	365.0	365.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND								
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS	311.2	350.0		365.0	365.0	365.0	365.0	365.0

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: U of A

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A Fairbanks

Infirmary Dispensary

OVERVIEW

The Infirmary Dispensary is an administrative entity established to accommodate the sale and purchase of miscellaneous commodities utilized by students through the Campus Health Center.

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT FBX IND ENT	SUB-ELEMENT INFIRMARY DISPENSARY					
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES				.2					
400	COMMODITIES				2.3	3.0		3.1	3.1	3.1
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL					2.5	3.0		3.1	3.1	3.1

INTER-AGENCY TRANSFERS

FUNDING SOURCE

FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS					2.5	3.0		3.1	3.1	3.1

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT ANCH INDEP ENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.		HOUSE	SENATE	F.C.C.
12-1-16-02-01	BK STR	356.3	386.4		408.0	408.0	408.0	408.0	408.0	408.0
12-1-16-02-02	FD SVC	187.5	178.5		200.0	200.0	200.0	200.0	200.0	200.0
TOTAL ANCH INDEP ENT		543.8	564.9		608.0	608.0	608.0	608.0	608.0	608.0
BUDGET PERCENTAGE CHANGE OVER 1974						7.6	7.6			7.6
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	111.8	140.5		149.8	149.8	149.8	149.8	149.8	149.8
200	TRAVEL	1.8	1.4		1.4	1.4	1.4	1.4	1.4	1.4
300	CONTRACTUAL SERVICES	8.7	1.8		1.8	1.8	1.8	1.8	1.8	1.8
400	COMMODITIES	393.6	395.4		428.2	428.2	428.2	428.2	428.2	428.2
500	EQUIPMENT	.9	4.4		2.4	2.4	2.4	2.4	2.4	2.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	27.0	21.4		24.4	24.4	24.4	24.4	24.4	24.4
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND										
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		543.8	564.9		608.0	608.0	608.0	608.0	608.0	608.0
GEN. FUND PERCENTGE CHANGE OVER 1974										
POSITIONS										
PERMANENT FULL TIME		12.0	12.0		12.0	12.0	12.0	12.0	12.0	12.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		5.0	3.0		3.7	3.7	3.7	3.7	3.7	3.7
NUMBER OF MAN MONTHS		204.0	180.0		188.4	188.4	188.4	188.4	188.4	188.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A, Anchorage

Bookstore

BUDGET COMMENTARY

Allow for merit increase and purchases of additional merchandise for increased sales.

(NOTE: This unit had a deficit of \$9,600 in FY 73. An anticipated deficit of \$11,400 in FY 74 will be offset by an estimated surplus of \$11,400 in Food Services.)

LEGISLATIVE ANALYSIS

Governor's Budget.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT ANCH IND ENT	SUB-ELEMENT BKSTR				
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED		MAINTENANCE	FISCAL YEAR 1975 REQUEST	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		72.0	76.6	80.8	80.8	80.8	80.8	80.8	80.8
200	TRAVEL		1.2	1.4	1.4	1.4	1.4	1.4	1.4	1.4
300	CONTRACTUAL SERVICES		2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8
400	COMMODITIES		269.6	295.0	311.2	311.2	311.2	311.2	311.2	311.2
500	EQUIPMENT		.5	.4	.4	.4	.4	.4	.4	.4
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		11.0	11.2	12.4	12.4	12.4	12.4	12.4	12.4
TOTAL			356.3	386.4	408.0	408.0	408.0	408.0	408.0	408.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		356.3	386.4	408.0	408.0	408.0	408.0	408.0	408.0
POSITIONS										
	PERMANENT FULL TIME		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)		1.0	1.0	1.2	1.2	1.2	1.2	1.2	1.2
	NUMBER OF MAN-MONTHS		96.0	96.0	98.4	98.4	98.4	98.4	98.4	98.4

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: U of A, Anchorage

Food Services

MAJOR CHANGES IN FY-75 GOVERNOR'S BUDGET

Allow for merit increases and purchase of additional merchandise for expanded sales.

(NOTE: This unit had a deficit of \$21,200 in FY 73. Excess estimated FY 74 revenues are required to cover the anticipated deficit in the Bookstore.)

LEGISLATIVE ANALYSIS

Governor's Budget .

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT ANCH IND ENT	SUB-ELEMENT					
					FD	SVC	F.C.C.			
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	39.8	63.9		69.0	69.0	69.0	69.0	69.0	69.0
200	TRAVEL	.6								
300	CONTRACTUAL SERVICES	6.7								
400	COMMODITIES	124.0	100.4		117.0	117.0	117.0	117.0	117.0	117.0
500	EQUIPMENT	.4	4.0		2.0	2.0	2.0	2.0	2.0	2.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	16.0	10.2		12.0	12.0	12.0	12.0	12.0	12.0
TOTAL		187.5	178.5		200.0	200.0	200.0	200.0	200.0	200.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	187.5	178.5		200.0	200.0	200.0	200.0	200.0	200.0
POSITIONS										
	PERMANENT FULL TIME	5.0	5.0		5.0	5.0	5.0	5.0	5.0	5.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	4.0	2.0		2.5	2.5	2.5	2.5	2.5	2.5
	NUMBER OF MAN-MONTHS	108.0	84.0		90.0	90.0	90.0	90.0	90.0	90.0

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: Southcentral Region

C.C. Bookstores

MAJOR CHANGES IN FY-75 GOVERNOR'S BUDGET

All community colleges, except one, have requested minor increases for FY 75. Kodiak Community College has a reduced request for FY 75 due to a decision that the majority of bookstore sales to students will be handled by local commercial bookstores.

LEGISLATIVE ANALYSIS

Governor's Budget

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT KENAI BKSTR	FISCAL YEAR 1975			SUB-ELEMENT HOUSE SENATE	F.C.C.
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION MAINTENANCE		
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES	6.1	6.0	6.6	6.6	6.6	6.6	6.6	6.6
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		6.1	6.0	6.6	6.6	6.6	6.6	6.6	6.6
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND								
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS	6.1	6.0	6.6	6.6	6.6	6.6	6.6	6.6

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PONENT BUDGET REPORT

RUN DATE 04/28/74

ELEMENT KUSK BKSTR	SUB-ELEMENT		FISCAL YEAR 1975			
	HOUSE	SENATE	REQUEST	GOV.BUDGT.	F.C.C.	

4.4 4.4 4.4 4.4 4.4 4.4

4.4 4.4 4.4 4.4 4.4 4.4

4.4 4.4 4.4 4.4 4.4 4.4

PONENT BUDGET REPORT

RUN DATE 04/28/74

ELEMENT MAT-SU BKSTR	SUB-ELEMENT		FISCAL YEAR 1975			
	HOUSE	SENATE	REQUEST	GOV.BUDGT.	F.C.C.	

4.4 4.4 4.4 4.4 4.4 4.4

4.4 4.4 4.4 4.4 4.4 4.4

4.4 4.4 4.4 4.4 4.4 4.4

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT KODIAK BKSTR	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES		4.0		1.0	1.0	1.0	1.0	1.0
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL			4.0		1.0	1.0	1.0	1.0	1.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND								
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS		4.0		1.0	1.0	1.0	1.0	1.0
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS								

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS	ELEMENT KUSK BKSTR	SUB-ELEMENT							
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE
100	PERSONAL SERVICES											
200	TRAVEL											
300	CONTRACTUAL SERVICES											
400	COMMODITIES		4.0		4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
500	EQUIPMENT											
600	LANDS, BUILDINGS, IMPROVEMENTS											
700	GRANTS, CLAIMS, SHARED REVENUE											
800	MISCELLANEOUS											
TOTAL			4.0		4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
INTER-AGENCY TRANSFERS												
FUNDING SOURCE												
	FEDERAL RECEIPTS											
	REQUIRED GEN.FUND MATCHING											
	OTHER GENERAL FUND											
	INTER-AGENCY RECEIPTS											
	PROGRAM RECEIPTS		4.0		4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
POSITIONS												
	PERMANENT FULL TIME											
	PERMANENT PART TIME											
	TEMPORARY (FULL TIME EQUIV.)											
	NUMBER OF MAN-MONTHS											



PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Independent Enterprises  
SUB-ELEMENT: Southeastern Region

All Bookstores

LEGISLATIVE ANALYSIS

Governor's Budget.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM INDEP ENTPRS		ELEMENT SE IND ENT		SUB-ELEMENT			
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.
12-1-16-07-01	JNO BKSTR	19.0	14.5		18.0	18.0	18.0	18.0	18.0	18.0
12-1-16-07-02	KETCH BKSTR	4.7	5.0		5.0	5.0	5.0	5.0	5.0	5.0
12-1-16-07-03	SITKA BKSTR	.2	.7		.8	.8	.8	.8	.8	.8

TOTAL SE IND ENT	23.9	20.2	23.8	23.8	23.8	23.8	23.8	23.8	23.8
BUDGET PERCENTAGE CHANGE OVER 1974				17.8	17.8				17.8

OBJECT DESCRIPTION									
100 PERSONAL SERVICES									
200 TRAVEL									
300 CONTRACTUAL SERVICES									
400 COMMODITIES	23.9	20.2	23.8	23.8	23.8	23.8	23.8	23.8	23.8
500 EQUIPMENT									
600 LANDS, BUILDINGS, IMPROVEMENTS									
700 GRANTS, CLAIMS, SHARED REVENUE									
800 MISCELLANEOUS									

FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIRED GEN.FUND MATCHING									
OTHER GENERAL FUND									
INTER-AGENCY RECEIPTS									
PROGRAM RECEIPTS	23.9	20.2	23.8	23.8	23.8	23.8	23.8	23.8	23.8

GEN.FUND PERCENTGE CHANGE OVER 1974

POSITIONS	
PERMANENT FULL TIME	
PERMANENT PART TIME	
TEMPORARY (FULL TIME EQUIV.)	
NUMBER OF MAN MONTHS	

PROGRAM CATEGORY: Education

AGENCY: University of Alaska

PROGRAM: Education  
SUB-PROGRAM: U of A  
ELEMENT: Restricted Funds Programs  
SUB-ELEMENT: SUMMARY

#### OVERVIEW

The accounts of the University are maintained in accordance with the principles of "fund accounting." This is the procedure by which resources for various purposes are classified for accounting and reporting purposes into funds that are in accordance with activities or objectives specified.

Within each fund group, fund balances restricted by outside sources are so indicated and are distinguished from unrestricted funds allocated to specific purposes by action of the Board of Regents. Externally Restricted Funds may only be utilized in accordance with the purposes established by the source of such funds and are in contrast with unrestricted funds over which the Board of Regents retains full control to use in achieving any of its institutional purposes.

Restricted gifts, grants, appropriations, endowment income, and other restricted resources are accounted for in the appropriate restricted funds. Restricted current funds are reported as revenues and expenditures when expended for current operating purposes.

#### BUDGET COMMENTARY

The Governor did not include Restricted Fund Programs in his budget request, since "...these funds are completely under University control...."

(NOTE: Restricted Fund Programs were included in the FY 74 Senate Finance Committee recommendation, but were not included in the final appropriation act.)

#### LEGISLATIVE INTENT

The restricted Fund budget is not included in the State budget authorization. However, the University of Alaska is requested to continue providing a Restricted Funds budget for legislative review. Expanded information is requested to include concise narrative summaries of FY 74 Actual program accomplishments, FY 75 program plans, and FY 76 program plans. Fiscal information similar to the current year is also requested.

I. EDUCATION

BRU

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## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## EDUCATION

## ANALYSIS

BUDGET REQUEST UNIT	74 AUTHORIZED	GOVERNOR	HOUSE FINANCE COMMITTEE	SENATE FINANCE COMMITTEE	FREE CONFERENCE COMMITTEE	FCC	- GOVERNOR
						DIFFERENCE	PERCENTAGE
OFFICE OF THE GOVERNOR							
WICHE	\$ 198.6	\$ 314.0	\$ 334.0	\$ 335.0	\$ 334.0	\$ 20.0+	.06
ALASKA HISTORICAL COMMISSION	\$ 37.4	\$ 66.0	\$ 37.9	\$ 55.3	\$ 66.0	\$ .0+	.00
ALASKA STATE ARTS COUNCIL	\$ 502.9	\$ 662.2	\$ 662.2	\$ 642.0	\$ 662.2	\$ .0+	.00
DEPARTMENT OF ADMINISTRATION							
TEACHERS RETIREMENT	\$ 3,970.7	\$ 4,300.0	\$ 4,300.0	\$ 4,150.0	\$ 4,150.0	\$ 150.0-	-.03
DEPARTMENT OF EDUCATION							
FOUNDATION PROGRAM / REGULAR	\$ 78,500.0	\$ 78,450.0	\$ 78,917.0	\$ 78,450.0	\$ 78,917.0	\$ 467.0+	.00
PUPIL TRANSPORTATION / PUBLIC	\$ 6,600.0	\$ 6,909.5	\$ 6,400.0	\$ 6,850.0	\$ 6,400.0	\$ 509.5-	-.07
PUPIL TRANSPORTATION / PRIVATE	\$ 120.0	\$ 130.0	\$ 100.0	\$ 130.0	\$ 100.0	\$ 30.0-	-.23
REVENUE SHARING	\$ 2,600.0	\$ 2,900.0	\$ 2,900.0	\$ 2,900.0	\$ 2,900.0	\$ .0+	.00
DEBT RETIREMENT / LOCAL	\$ 4,752.0	\$ 6,000.0	\$ 7,423.3	\$ 7,000.0	\$ 7,423.3	\$ 1,423.3+	.23
FEDERAL PROGRAMS	\$ 6,150.0	\$ 8,200.0	\$ 8,200.0	\$ 8,200.0	\$ 8,200.0	\$ .0+	.00
OUT-OF-DISTRICT STUDENTS	\$ 750.0	\$ 800.0	\$ 800.0	\$ 800.0	\$ 800.0	\$ .0+	.00
TOBACCO TAX DISTRIBUTION	\$ 1,700.0	\$ 1,800.0	\$ 1,800.0	\$ 1,800.0	\$ 1,800.0	\$ .0+	.00
FINANCIAL SUPPORT AUDIT		\$ 100.5				\$ 100.5-	.00
SABBATICAL LEAVE				\$ 40.0	\$ 40.0	\$ 40.0+	.00
ADMINISTRATION							
FINANCE AND ACCOUNTING	\$ 155.4	\$ 180.5	\$ 151.0	\$ 180.5	\$ 180.5	\$ .0+	.00
FIELD SERVICES	\$ 413.8	\$ 221.1	\$ 207.4	\$ 221.1	\$ 221.1	\$ .0+	.00
INTERNAL SUPPORT	\$ 232.4	\$ 649.7	\$ 658.5	\$ 649.7	\$ 649.7	\$ .0+	.00
EDUCATION PROGRAM SUPPORT							
LEARNER ASSISTANCE	\$ 326.4	\$ 393.3	\$ 393.3	\$ 393.3	\$ 393.3	\$ .0+	.00
FEDERAL PROGRAM ADMINISTRATION	\$ 633.0	\$ 825.3	\$ 633.0	\$ 798.6	\$ 633.0	\$ 192.3-	-.23
EXECUTIVE ADMINISTRATION							
OFFICE OF THE COMMISSIONER	\$ 348.4	\$ 625.8	\$ 483.9	\$ 609.2	\$ 609.2	\$ 16.6-	-.02
BOARDS AND COMMISSIONS	\$ 90.2	\$ 107.0	\$ 93.4	\$ 104.0	\$ 93.4	\$ 13.6-	-.12
PROFESSIONAL TEACHING PRACTICE		\$ 54.8	\$ 54.8	\$ 54.8	\$ 54.8	\$ .0+	.00
DOMICILIARY SERVICES							
BOARDING HOME PROGRAM	\$ 2,675.4	\$ 1,895.0	\$ 1,895.0	\$ 1,875.0	\$ 1,875.0	\$ 20.0-	-.01
DORMITORIES	\$ 1,825.0					\$ .0+	.00
NOME / BELTZ REGIONAL SCHOOL	\$ 913.8					\$ .0+	.00
CORRESPONDENCE STUDY	\$ 182.5	\$ 371.3	\$ 367.0	\$ 638.3	\$ 638.3	\$ 267.0+	.71
ALASKA RURAL TEACHER TRAINING	\$ 900.0	\$ 900.0		\$ 900.0	\$ 597.0	\$ 303.0-	-.33
STUDENT FINANCIAL AID							
SCHOLARSHIP LOAN PROGRAM	\$ 2,952.9	\$ 3,322.0	\$ 3,322.0	\$ 3,322.0	\$ 3,322.0	\$ .0+	.00
TUITION GRANT	\$ 1,000.0	\$ 950.0	\$ 900.0	\$ 900.0	\$ 900.0	\$ 50.0-	-.05
ADMINISTRATION	\$ 93.6	\$ 113.0	\$ 139.4	\$ 139.4	\$ 139.4	\$ 25.8+	.22
POST SECONDARY EDUCATION							

## STATE OF ALASKA - LEGISLATIVE FINANCE

## SUMMARY OF COMMITTEE RECOMMENDATIONS

APRIL 24, 1974

## FREE CONFERENCE COMMITTEE

## EDUCATION

## A N A L Y S I S

BUDGET REQUEST UNIT	74		HOUSE	SENATE	FREE	FCC	GOVERNOR
	AUTHORIZED	GOVERNOR	FINANCE COMMITTEE	FINANCE COMMITTEE	CONFERENCE COMMITTEE	DIFFERENCE	PERCENTAGE
ADULT BASIC EDUCATION	\$ 402.1	\$ 707.6	\$ 527.5	\$ 707.6	\$ 602.5	\$ 105.1-	- .14
FIRE SERVICE TRAINING	\$ 101.4	\$ 128.0	\$ 98.9	\$ 128.0	\$ 128.0	\$ .0+	.00
COMMUNITY COLLEGE SUPPORT	\$ 1,350.0	\$ 1,150.0				\$ 1,150.0-	.00
ADULT VOCATIONAL EDUCATION	\$ 116.9	\$ 226.7	\$ 226.7	\$ 226.7	\$ 226.7	\$ .0+	.00
YOUTH EMPLOYMENT SERVICE	\$ 60.0	\$ 130.0	\$ 130.0	\$ 130.0	\$ 130.0	\$ .0+	.00
EDUCATIONAL BROADCASTING MUSEUMS	\$ 354.4	\$ 512.2	\$ 453.0	\$ 545.4	\$ 645.5	\$ 133.3+	.26
JUNEAU MUSEUM	\$ 272.7	\$ 260.6	\$ 228.4	\$ 227.1	\$ 227.1	\$ 33.5-	- .12
TRANSPORTATION MUSEUM	\$ 53.0	\$ 45.8				\$ 45.8-	.00
STATE LIBRARY OPERATIONS	\$ 595.0	\$ 606.4	\$ 606.4	\$ 700.7	\$ 673.4	\$ 67.0+	.11
DEPARTMENT OF HEALTH & SOCIAL SPECIAL EDUCATIONAL GRANTS	\$ 17.0	\$ 17.9	\$ 17.9	\$ 17.9	\$ 17.9	\$ .0+	.00
AMU NURSING PROGRAM	\$ 175.0	\$ 187.5	\$ 187.5	\$ 187.5	\$ 187.5	\$ .0+	.00
STATE BOND COMMITTEE DEBT SERVICE							
GENERAL EDUCATION	\$ 4,360.6	\$ 5,021.9	\$ 5,021.9	\$ 5,021.9	\$ 5,021.9	\$ .0+	.00
UNIVERSITY OF ALASKA	\$ 5,746.7	\$ 6,569.1	\$ 6,522.4	\$ 6,569.1	\$ 6,569.1	\$ .0+	.00
PIPELINE IMPACT DEPARTMENT OF EDUCATION FOUNDATION PROGRAM / REGULAR		\$ 7,207.8		\$ 6,200.0	\$ 5,600.0	\$ 1,607.8-	- .22
PROGRAM CATEGORY TOTALS	\$132,229.2	\$144,013.1	\$135,193.7	\$142,800.1	\$142,128.8	\$ 1,884.3-	- .01
FUNDING							
GENERAL FUND	\$115,874.2	\$128,350.4	\$120,319.0	\$129,147.3	\$128,674.6	\$ 324.2+	.00
FEDERAL FUNDS	\$ 13,160.1	\$ 12,749.2	\$ 11,961.2	\$ 10,764.2	\$ 10,663.2	\$ 2,086.0-	- .16
OTHER FUNDS	\$ 3,194.9	\$ 2,913.5	\$ 2,913.5	\$ 2,888.6	\$ 2,791.0	\$ 122.5-	- .04
T O T A L	\$132,229.2	\$144,013.1	\$135,193.7	\$142,800.1	\$142,128.8	\$ 1,884.3-	- .01

PROGRAM CATEGORY: Education

AGENCY: Office of Governor

PROGRAM: Education  
SUB-PROGRAM: Higher Education  
ELEMENT: Support - Other  
SUB-ELEMENT: WICHE

The Western Interstate Commission for Higher Education is an educational compact among the thirteen western states, formed to provide acceptable and efficient educational training programs in high cost professional fields by encouraging cooperation between states possessing facilities for such programs and those which do not in order to meet the needs of the Region and of the students in the "have not" states.

Fields of study include medicine, dentistry veterinary science, optometry, occupational therapy, dental hygiene, physical therapy, and law. Participants in the student exchange program pay the lower in-state tuition rate, but more importantly, have a better chance to gain admittance to participating schools because they have to meet only the less restrictive in-state admissions standards. The compact has been adopted by the legislatures of the thirteen states and signed into law by their governors.

In addition to the basic Student Exchange Program, Alaska participates in the WICHE Mental Health Council, which sponsors a variety of continuing education programs designed to up-date the knowledge and skills of professionals in the mental health field.

BUDGET COMMENTARY

EXPLANATION

CODE 700 Allow expanded Law program (20 additional students) and initiate Pharmacology program (4 students).

<u>Service Measures</u>	<u>Plan</u>	<u>FY 73</u>		<u>FY 74</u>		<u>FY 75</u>	
		<u>Plan</u>	<u>Actual</u>	<u>Plan</u>	<u>Plan</u>		
Number of students in various programs:							
1) Medicine	14	14		20		20	
2) Dentistry	2	2		4		4	
3) Veterinary Science	2	2		4		4	
4) Optometry	4	4		5		5	
5) Occupational Therapy	2	2		3		3	
6) Dental Hygiene & Physical Therapy	0	0		2		2	
7) Law	0	0		10		10	
8) Pharmacology	0	0		0		4	

LEGISLATIVE ALLOWANCE

Governor's Budget plus \$20,000 for additional students.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM WICHE		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GOV.BUDGT.	1 9 7 5 HJUSE	SENATE	F.C.C.
12-1-23-01-00	STUDENT AID	68.4	163.1		275.0	275.0	275.0	295.0	296.0	295.0
12-1-23-02-00	ADMINISTRATION	58.0	35.5		39.0	39.0	39.0	39.0	39.0	39.0

TOTAL WICHE 126.4 198.6 314.0 314.0 314.0 334.0 335.0 334.0  
 BJDGET PERCENTAGE CHANGE JVER 1974 58.1 58.1 68.1

OBJECT	DESCRIPTION								
100	PERSONAL SERVICES								
200	TRAVEL				1.2	1.2	1.2	1.2	1.2
300	CONTRACTUAL SERVICES	58.0	35.5		37.8	37.8	37.8	37.8	37.8
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE	68.4	163.1		275.0	275.0	275.0	295.0	296.0
800	MISCELLANEOUS								

FUNDING SOURCE									
FEDERAL RECEIPTS									
REQUIPED GEN.FUND MATCHING									
OTHER GENERAL FUND		126.4	198.6		314.0	314.0	314.0	334.0	335.0
INTER-AGENCY RECEIPTS									

GEN.FUND PPRCNTGE CHANGE JVER 1974 58.1 58.1 68.1

POSITIONS  
 PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN MONTHS

PROGRAM CATEGORY: Education

AGENCY: Office of Governor

PROGRAM: Education  
 SUB-PROGRAM: Community Svc.  
 ELEMENT: Ak. Historical Commission  
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Executive Director (reclass to)	Anch	21								
Executive Director	Anch	26	8,400	9,800	9,800		9,800	-0-	9,800	9,800
Secretary I (reclass to)	Anch	10								
Research Analyst II	Anch	16	8,900	10,700	10,700		0	-0-	-0-	-0-

OVERVIEW

The Alaska Historical Commission was created by the 1972 Legislature to preserve and record accurately all aspects of Alaska's history. It began operating during the summer of 1973 and has, in its first half year of existence, built the foundation for serious historical research, writing and evaluation which has not existed in the past. At the direction of the 5 member Commission, the Executive Director has embarked upon a program with four major emphases: information retrieval and dissemination, education, research, and publication.

BUDGET COMMENTARY

Code 100 Allow reclassification of Executive Director; disallow reclassification of half-time Secretary.  
 Code 300 Allow \$15,000 for research grants for Research and Publication program.

LEGISLATIVE ANALYSIS

Governor's Budget

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Research, writing, and publication of booklet "Alaska History Handbook: A Guide to Opportunity in Research and Writing."	NA	NA	Research, writing and publication	Revision	Revision & Publication
Number of works-in-progress reported	NA	NA	31	31	50
Number of unpublished manuscripts reported	NA	NA	14	14	25
Number of participants in workshop, meetings, and conferences	NA	NA	150	150	300

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM ALASKA HISTORICAL CM		ELEMENT	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	4.5	28.0		28.0	49.2	36.7	28.0	36.7	36.7
200	TRAVEL	1.2	5.5		5.7	7.7	7.7	5.7	6.0	7.7
300	CONTRACTUAL SERVICES	3.6	3.5	5.0	3.6	29.5	19.5	3.6	10.5	19.5
400	COMMODITIES	.9	.2		.3	1.0	1.0	.3	1.0	1.0
500	EQUIPMENT	1.7	.2		.3	1.1	1.1	.3	1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		11.9	37.4	5.0	37.9	88.5	66.0	37.9	55.3	66.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	11.9	37.4		37.9	88.5	66.0	37.9	55.3	66.0
	INTER-AGENCY RECEIPTS			5.0						
POSITIONS										
	PERMANENT FULL TIME	2.0	1.0		1.0	2.0	1.0	1.0	1.0	1.0
	PERMANENT PART TIME		1.0		1.0		1.0	1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	24.0	18.0		18.0	24.0	18.0	18.0	18.0	18.0

RP 74-121

PROGRAM CATEGORY: Education

AGENCY: Office of Governor

PROGRAM: Education  
 SUB-PROGRAM: Community Svc.  
 ELEMENT: Ak. State Arts Council  
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Arts Program Director	Anch	18	17,600	18,500	18,500		18,500	18,500	18,500	18,500

BUDGET COMMENTARY

Code 100 Allow new position.  
 Code 700 Allow additional \$28,800 G.F. as match for additional \$122,000 federal funds.

The Alaska State Council on the Arts has the responsibility of insuring "that the role of the Arts in the life of our communities will continue to grow and will play an ever more significant part in the welfare and educational experience of our citizens." To accomplish this purpose, between 119 and 125 programs are supported each year, involving as many artists and arts organizations throughout Alaska, plus professional assistance from other states. The program is determined by the Council of 11 members, which has met twice a year in Anchorage where the office and staff are located. Arts programs include music, fine art, theater, dance, literature, film, and art festivals. It is significant that Alaska's per capita rate of support for the arts is second highest in the country after New York State.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
5 (g) applications received	121	121	173	250	250
5 (g) applications funded	61	73	126	175	175
5 (c) restricted projects	6	8	8	10	10
5 (g) program service communities	22	23	28	30	32
Regional conferences (Bi-annually)	3	3	0	3	3
State community theatres (Bi-annually)	5	6	0	9	9
Regional arts councils	1	1	2	2	2
Community service arts consultants	4	4	4	4	5
Regional visual arts members	3	3	3	5	6

LEGISLATIVE INTENT

\$5,000 is included for a grant to the Alaska Humanities Forum.

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM AK ST COUN ON ARTS		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
13-5-03-01-00	ADMIN & SUPPORT	86.3	90.3		100.3	102.1	103.8	103.8	83.6	103.8
13-5-03-02-00	GRANTS	354.9	412.6		558.4	558.4	558.4	558.4	558.4	558.4
TOTAL AK ST COUN ON ARTS		441.2	502.9		658.7	660.5	662.2	662.2	642.0	662.2
BUDGET PERCENTAGE CHANGE OVER 1974						31.3	31.6			31.6
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	53.0	53.0		61.1	61.1	62.8	62.8	45.0	62.8
200	TRAVEL	19.2	21.2		22.2	23.2	23.2	23.2	23.0	23.2
300	CONTRACTUAL SERVICES	10.8	12.8		13.5	14.2	14.2	14.2	14.0	14.2
400	COMMODITIES	1.3	1.2		1.3	1.3	1.3	1.3	1.3	1.3
500	EQUIPMENT	2.0	2.1		2.2	2.3	2.3	2.3	.3	2.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	354.9	412.6		558.4	558.4	558.4	558.4	558.4	558.4
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	234.7	303.7		425.7	425.7	425.7	425.7	425.7	425.7
	REQUIRED GEN.FUND MATCHING	122.8								
	OTHER GENERAL FUND	18.7	149.6		188.4	190.2	191.9	191.9	171.7	191.9
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS	65.0	49.6		44.6	44.6	44.6	44.6	44.6	44.6
GEN.FUND PERCENTGE CHANGE OVER 1974						27.1	28.2			28.2
POSITIONS										
	PERMANENT FULL TIME	3.0	3.0		4.0	4.0	4.0	4.0	3.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS	36.0	36.0		48.0	48.0	48.0	48.0	36.0	48.0

PROGRAM CATEGORY: Education

AGENCY: Administration

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Teachers Retirement  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

Under this BRU, the state contributes one-half of the employer contribution required to fund the Teachers' Retirement system. The budget request is based on an anticipated payroll of \$74 million and a contribution rate of 5.61%.

LEGISLATIVE ANALYSIS

Maintenance level

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM TEACHER RETIREMENT	ELEMENT REGULAR TRS STATE	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	3,005.8	3,970.7				4,300.0	4,300.0	4,150.0	4,150.0
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE				4,150.4	4,300.4				
800	MISCELLANEOUS									
TOTAL		3,005.8	3,970.7		4,150.4	4,300.4	4,300.0	4,300.0	4,150.0	4,150.0
	INTER-AGENCY TRANSFERS	3,005.8								
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,005.8	3,970.7		4,150.4	4,300.4	4,300.0	4,300.0	4,150.0	4,150.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS



CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT		SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
11-1-01-01-00	FOUNDATION PROG/REG	70,111.9	78,500.0		82,425.0	82,425.0	78,450.0	78,917.0	78,450.0	78,917.0
11-1-01-02-00	PUPIL TRANS/PUBLIC	5,299.1	6,600.0		6,960.0	6,960.0	6,909.5	6,400.0	6,850.0	6,400.0
11-1-01-03-00	PUPIL TRANS/PRIVATE	82.2	120.0		130.0	130.0	130.0	100.0	130.0	100.0
11-1-01-04-00	REVENUE SHARING	2,500.0	2,600.0		2,900.0	2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
11-1-01-05-00	DEBT RETIREMNT/LOCAL	3,450.0	4,752.0		6,000.0	6,000.0	6,000.0	7,423.3	7,000.0	7,423.3
11-1-01-06-00	DESCRIPTION NOT AVAIL	43.5			40.0	40.0			40.0	40.0
11-1-01-07-00	FEDERAL PRJGRMS	6,812.2	6,150.0	1,071.8	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0
11-1-01-08-00	OUT OF DIST STUDENTS	393.9	750.0		800.0	800.0	800.0	800.0	800.0	800.0
11-1-01-09-00	TOBACCO TAX DISTR	1,645.0	1,700.0		1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
11-1-01-10-00	ARCTIC SLOPE SCHOOLS		250.0							
11-1-01-11-00	FOOD SVC & NUTRIT ED									
11-1-01-12-00	SB 122 UNORG BDR SCH		295.0							
11-1-01-20-00	FINANCIAL SUPP AUDIT						100.5			
<b>TOTAL FINANCIAL SUPP PROG</b>		<b>90,337.8</b>	<b>101,717.0</b>	<b>1,071.8</b>	<b>109,255.0</b>	<b>109,255.0</b>	<b>105,290.0</b>	<b>106,540.3</b>	<b>106,170.0</b>	<b>106,580.3</b>
<b>BUDGET PERCENTAGE CHANGE JVER 1974</b>						<b>7.4</b>	<b>3.5</b>			<b>4.7</b>
<b>OBJECT DESCRIPTION</b>										
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMNT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	90,337.8	101,422.0	1,071.8	109,255.0	109,255.0	105,189.5	106,540.3	106,170.0	106,580.3
800	MISCELLANEOUS		295.0							
<b>FUNDING SOURCE</b>										
	FEDERAL RECEIPTS	7,297.7	6,150.0	1,071.8	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0
	REQUIRED GEN. FUND MATCHING	714.5								
	OTHER GENERAL FUND	80,680.6	93,867.0		99,255.0	99,255.0	95,290.0	96,540.3	96,170.0	96,580.3
	INTER-AGENCY RECEIPTS									
	SCHOOL FUND (CIGARETTE TAX)	1,645.0	1,700.0		1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
<b>GEN. FUND PERCNTGE CHANGE OVER 1974</b>						<b>5.7</b>	<b>1.5</b>			<b>2.8</b>
<b>POSITIONS</b>										
	PERMANENT FULL TIME									
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN MONTHS									

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Foundation Prog-Reg.

PROGRAM CATEGORY: Education

AGENCY: Education

The Foundation Program, established by AS 14.17.010, makes funds available to districts on the basis of a formula multiplying basic need (as defined by statute) times an equalizing percentage which takes into account the districts relative ability to provide local support. Districts are to receive at least 90% of their basic need.

BUDGET COMMENTARY

Stabilization of Foundation Program funding at the FY 74 level due to enrollment declines. Enrollments stabilized in FY 73 and have dropped 2.5% in the current year, making the current year's appropriation too high. With a further decline expected in FY 75, the same funding level as FY 74 should be sufficient.

LEGISLATIVE ANALYSIS

Governor's Budget plus \$467,000 for Selawick

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	FISCAL YEAR 1974		SUB-PROGRAM FINANCIAL SUPP PROG	ELEMENT FOUNDATION PROG/REG	FISCAL YEAR 1975			SUB-ELEMENT F.C.C.	
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED			REVISION	MAINTENANCE	REQUEST		GJV.BUDGT.
100	PERSONAL SERVICES										
200	TRAVEL										
300	CONTRACTUAL SERVICES										
400	COMMODITIES										
500	EQUIPMENT										
600	LANDS, BUILDINGS, IMPROVEMENTS										
700	GRANTS, CLAIMS, SHARED REVENUE	70,111.9	78,500.0			82,425.0	82,425.0	78,450.0	78,917.0	78,450.0	78,917.0
800	MISCELLANEOUS										
TOTAL		70,111.9	78,500.0			82,425.0	82,425.0	78,450.0	78,917.0	78,450.0	78,917.0
	INTER-AGENCY TRANSFERS	533.6									
	FUNDING SOURCE										
	FEDERAL RECEIPTS	1,200.0									
	REQUIRED GEN.FUND MATCHING										
	OTHER GENERAL FUND	68,911.9	78,500.0			82,425.0	82,425.0	78,450.0	78,917.0	78,450.0	78,917.0
	INTER-AGENCY RECEIPTS										

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Pupil Transp./Public

AS 14.09.010 authorizes the Department of Education to provide transportation for pupils who reside a specified distance from established schools. Each school district is entitled to reimbursement from the State for the operation of a transportation system which may be operated directly by the district or subcontracted. The State pays 100 percent of the costs for transportation of eligible students on regular transportation routes plus one-half for the costs for hazardous routes.

LEGISLATIVE ANALYSIS

Based upon a revised Department of Education FY1974 estimate of \$6,100,000, add \$300,000 to cover new contracts and inflation.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT PJPIL TRANS/PUBLIC		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	5,299.1	6,600.0		6,960.0	6,960.0	6,909.5	6,400.0	6,850.0	6,400.0
800	MISCELLANEOUS									
TOTAL		5,299.1	6,600.0		6,960.0	6,960.0	6,909.5	6,400.0	6,850.0	6,400.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	5,299.1	6,600.0		6,960.0	6,960.0	6,909.5	6,400.0	6,850.0	6,400.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec.  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Pupil Transp/Private

PROGRAM CATEGORY: Education

AGENCY: Education

Transportation for Nonpublic School Students: In those places in the State where the Department or a school district provides transportation for children attending public schools, the department also shall provide transportation for children who, in compliance with the provisions of Ch. 30 of this title, attend nonpublic schools which are administered in compliance with State law where the children, in order to reach the nonpublic schools, must travel distances and routes over which the children attending public schools are transported. The Commissioner shall administer this nonpublic school student transportation program, integrating it into existing systems as much as feasible, and the cost of the program shall be paid from funds appropriated for that purpose by the Legislature.

LEGISLATIVE ANALYSIS

Based upon a revised Department of Education FY 1974 estimate of \$90,000, add \$10,000 to cover new contracts and inflation.

CATEGORY EDUCATION		PROGRAM	SUB-PROGRAM		ELEMENT	SUB-ELEMENT				
		PRE-SCH ELEM SECONDR	FINANCIAL SUPP PROG		PUPIL TRANS/PRIVATE					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT. HOUSE SENATE F.C.C.				
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	82.2	120.0		130.0	130.0	130.0	100.0	130.0	100.0
800	MISCELLANEOUS									
TOTAL		82.2	120.0		130.0	130.0	130.0	100.0	130.0	100.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	82.2	120.0		130.0	130.0	130.0	100.0	130.0	100.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Revenue Sharing

PROGRAM CATEGORY: Education

AGENCY: Education

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Revenue Sharing: AS 14.17.215 provides an additional yearly allotment of funds to school districts providing free public education to a student whose parents live and/or work on State property. The per pupil amount is based on the State average cost per pupil in ADM as reported in the school district's prior fiscal year audit reports. Live on and work on State property is computed at 50%, while live on or work on is computed at 25%.

BUDGET COMMENTARY

General increase due to increased State construction in most urban centers.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT REVENUE SHARING	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE	2,500.0	2,600.0		2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
800	MISCELLANEOUS								
TOTAL		2,500.0	2,600.0		2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	2,500.0	2,600.0		2,900.0	2,900.0	2,900.0	2,900.0	2,900.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Debt Retirement/Local

State Aid for the Retirement of School Construction Debt: AS 43.18.100 provides that the State will allocate funds to districts for the retirement of school construction debt. The allocation is based on an adjusted amount of what the district has paid for school construction two years prior.

LEGISLATIVE ANALYSIS

Allowance is based upon revised Department of Education estimates.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT DEBT RETIREMNT/LOCAL			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	3,450.0	4,752.0		6,000.0	6,000.0	6,000.0	7,423.3	7,000.0	7,423.3
800	MISCELLANEOUS									
TOTAL		3,450.0	4,752.0		6,000.0	6,000.0	6,000.0	7,423.3	7,000.0	7,423.3
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	3,450.0	4,752.0		6,000.0	6,000.0	6,000.0	7,423.3	7,000.0	7,423.3
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Federal Programs

Federal programs include the Elementary and Secondary Education Act (ESEA) of 1965; the Educational Professional Development Act, B-2; the National Defense Education Act, Title III; the Johnson-O'Malley Act (funding for Indian Education); several titles of the Higher Education Facilities Act; the National School Lunch Act and the Vocational and Education Act. Basically, Titles I, III, and IV of ESEA include Educationally Disadvantaged and innovative and Exemplary education projects. All local education agencies submit their applications for this funding, the projects funds as well as NDEA III. All the programs noted are subject to appropriation by Congress and allocations determined by the USOE.

BUDGET COMMENTARY

\$150,000 decrease due to revised Johnson-O'Malley federal program and change of Nome/Beltz into district operation; \$1,400,000 increase in Title I, ESEA funds; \$800,000 increase in School Lunch funds.

LEGISLATIVE ANALYSIS

Governor's Budget

RO1-33F-2193

STATE OF ALASKA EDUCATION

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM <sup>2</sup> SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT FEDERAL PROGRAMS			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975				
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	6,812.2	6,150.0	1,071.8	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0	
800	MISCELLANEOUS									
TOTAL		6,812.2	6,150.0	1,071.8	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0	
	INTER-AGENCY TRANSFERS	229.3	1,808.8							
FUNDING SOURCE										
	FEDERAL RECEIPTS	6,097.7	6,150.0	1,071.8	8,200.0	8,200.0	8,200.0	8,200.0	8,200.0	
	REQUIRED GEN.FUND MATCHING	714.5								
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

RP 74-5

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Out-of-Dist. Students

This component includes programs for exceptional students both inside the State (AS 14.30.285) and outside the State (AS 14.30.295) as well as special programs for wards of the State, such as youths in detention, State hospitals and institutions, etc.

BUDGET COMMENTARY

Increase in number of pupils who are institutionalized in-state or who must be sent out-of-state for Special Education programs.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT OUT OF DIST STUDENTS			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	393.9	750.0		800.0	800.0	800.0	800.0	800.0	800.0
800	MISCELLANEOUS									
TOTAL		393.9	750.0		800.0	800.0	800.0	800.0	800.0	800.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	393.9	750.0		800.0	800.0	800.0	800.0	800.0	800.0
	INTER-AGENCY RECEIPTS									

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Tobacco Tax Distrib.

Tobacco Tax Distribution: Of the total State collections of cigarette tax paid into the tobacco tax "School Fund," approximately 80% is appropriated to the Department of Education for distribution to school districts. The remainder is retained by the State as the share for State Operated Schools. The cigarette tax collected during the 1973 fiscal year is the amount which will be distributed in fiscal year 1974. The distribution of cigarette tax to school districts is made on the basis of the formula provided by Chapter 36 of the Rules and Regulations of the Department of Education. This formula provides for a basic allotment of \$3,000 for each school district with the balance distributed on the basis of the number of students and staff in each district.

BUDGET COMMENTARY

Estimated increase in Tobacco Tax revenues.

LEGISLATIVE ANALYSIS

Governor's Budget

RO1-33F-2193

STATE OF ALASKA EDUCATION

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT TOBACCO TAX DISTR	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE	1,645.0	1,700.0		1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
800	MISCELLANEOUS								
TOTAL		1,645.0	1,700.0		1,800.0	1,800.0	1,800.0	1,800.0	1,800.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND								
	INTER-AGENCY RECEIPTS								
	SCHOOL FUND (CIGARETTE TAX)	1,645.0	1,700.0		1,800.0	1,800.0	1,800.0	1,800.0	1,800.0

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Financial Supt. Audit

LEGISLATIVE ANALYSIS

Disallow funding for this BRU. (Note: Three Auditors allowed in Legislative Audit to perform this function.)

ROI-33F-2193

STATE OF ALASKA EDUCATION

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT FINANCIAL SUPP AUDIT	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975				
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES					100.5			
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL						100.5			
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND					100.5			
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS								

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Financial Support Prog.  
SUB-ELEMENT: Sabbatical Leave

LEGISLATIVE ANALYSIS

Allow agency request.

ROI-33F-2193

STATE OF ALASKA EDUCATION

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT Sabbatical Leave	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975				
				MAINTENANCE	REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE	43.5			40.0	40.0		40.0	40.0
800	MISCELLANEOUS								
TOTAL		43.5			40.0	40.0		40.0	40.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	43.5			40.0	40.0		40.0	40.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Admin & Support  
SUB-ELEMENT: Summary

The Division of Administration and Support is primarily regulatory and serves all other divisions and units in the Department in the areas of budgeting assistance to program managers, accounting, data processing, publications, personnel, and auxiliary services. The Division provides administration of federal aid to education programs, district school support programs, school lunch program, domiciliary program and construction. Also it is responsible for certification of teachers, accreditation of teacher education for higher education and general responsibility for accreditation of pre-elementary through secondary schools.

The principal program change in the BRU in FY 75 will be the full implementation of the state's new accounting and auditing manual, designed to provide a uniform reporting system and management information system for all districts.

<u>Service Measures</u>	<u>FY 73</u>		<u>FY 74</u>	<u>FY 75</u>	
	<u>Plan</u>	<u>Actual</u>	<u>Plan</u>	<u>Maint.</u>	<u>Total</u>
Number of Finance Workshops for districts	7	7	18	12	12
Implementation of audit and accounting system to districts			18	12	12
Coordinate preconstruction planning for area high schools	4	7	5	5	5
Number of Teachers' Certificates/Endorsements issued			3,000	3,000	3,000

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDRY		SUB-PROGRAM ADMIN & SUPPORT		ELEMENT			SUB-ELEMENT	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	1975 HOUSE	1975 SENATE	F.C.C.	
11-1-15-01-00	FINANCE & ACCTNG	165.0	155.4	180.5	180.5	180.5	151.0	180.5	180.5	
11-1-15-02-00	FIELD SVCS	282.5	413.8	428.6	225.1	221.1	207.4	221.1	221.1	
11-1-15-03-00	INTERNAL SUPPORT	204.4	232.4	780.9	792.9	649.7	658.5	649.7	649.7	
TOTAL ADMIN & SUPPORT		651.9	801.6	1,390.0	1,198.5	1,051.3	1,016.9	1,051.3	1,051.3	
BUDGET PERCENTAGE CHANGE OVER 1974					49.5	31.1			31.1	
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	514.9	503.9	523.5	523.5	506.7	483.6	506.7	523.5	
200	TRAVEL	19.9	18.0	23.8	23.8	23.8	18.8	23.8	23.8	
300	CONTRACTUAL SERVICES	32.1	274.8	834.5	643.0	512.6	509.4	512.6	495.8	
400	COMMODITIES	4.3	3.9	4.7	4.7	4.7	4.0	4.7	4.7	
500	EQUIPMENT	2.6	1.0	3.5	3.5	3.5	1.1	3.5	3.5	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	78.1								
800	MISCELLANEOUS									
FUNDING SOURCE										
FEDERAL RECEIPTS		257.8	263.0	269.2	69.2	69.2	69.2	69.2	69.2	
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		383.1	501.9	1,109.8	1,118.3	963.1	928.7	963.1	963.1	
INTER-AGENCY RECEIPTS		11.0	36.7	11.0	11.0	19.0	19.0	19.0	19.0	
GEN. FUND PERCENTGE CHANGE OVER 1974					122.8	91.8			91.8	
POSITIONS										
PERMANENT FULL TIME		39.0	41.0	36.0	36.0	35.0	34.0	35.0	36.0	
PERMANENT PART TIME		1.0	1.0							
TEMPORARY (FULL TIME EQUIV.)		.2								
NUMBER OF MAN MONTHS		474.0	496.0	432.0	432.0	420.0	408.0	420.0	432.0	

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Admin & Support  
SUB-ELEMENT: Finance & Accounting

BUDGET COMMENTARY

<u>CODE</u>	<u>EXPLANATION</u>
100	Recover underfunding of FY 74 Personal Services - \$19,800.
---	\$17,800 additional G.F. required to replace reduced Interagency Receipts from the Skill Center.

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ADMIN & SUPPORT		ELEMENT FINANCE & ACCTNG			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	160.2	134.0		151.8	151.8	151.8	128.6	151.8	151.8
200	TRAVEL	1.2	2.0		4.4	4.4	4.4	2.1	4.4	4.4
300	CONTRACTUAL SERVICES	3.1	19.2		23.3	23.3	23.3	20.1	23.3	23.3
400	COMMODITIES	.3	.2		1.0	1.0	1.0	.2	1.0	1.0
500	EQUIPMENT	.2								
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		165.0	155.4		180.5	180.5	180.5	151.0	180.5	180.5
INTER-AGENCY TRANSFERS		.5	.2							
FUNDING SOURCE										
FEDERAL RECEIPTS		35.0								
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		119.0	118.7		169.5	169.5	161.5	132.0	161.5	161.5
INTER-AGENCY RECEIPTS		11.0	36.7		11.0	11.0	19.0	19.0	19.0	19.0
POSITIONS										
PERMANENT FULL TIME		13.0	14.0		11.0	11.0	11.0	9.0	11.0	11.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		156.0	168.0		132.0	132.0	132.0	108.0	132.0	132.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Admin & Support  
SUB-ELEMENT: Field Services

BUDGET COMMENTARY

Reduce Contractual Services (Code 300) federal funds by \$203,500 due to greatly reduced Boarding Home Program. Funds formerly used for support are no longer required.

LEGISLATIVE ANALYSIS

Governor's Budget

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		F.C.C.
		PRE-SCH	ELEM SECONDR	ADMIN & SUPPORT	MAINTENANCE	FIELD SVCS				
		FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION		FISCAL YEAR 1975				
						REQUEST	GOV. BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES	162.6	168.7		170.6	170.6	170.6	161.9	170.6	170.6
200	TRAVEL	17.0	14.5		17.9	17.9	17.9	15.2	17.9	17.9
300	CONTRACTUAL SERVICES	22.2	228.0		235.0	31.5	27.5	27.5	27.5	27.5
400	COMMODITIES	2.0	1.6		1.6	1.6	1.6	1.7	1.6	1.6
500	EQUIPMENT	.6	1.0		3.5	3.5	3.5	1.1	3.5	3.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	78.1								
800	MISCELLANEOUS									
TOTAL		282.5	413.8		428.6	225.1	221.1	207.4	221.1	221.1
	INTER-AGENCY TRANSFERS	.3								
	FUNDING SOURCE									
	FEDERAL RECEIPTS	119.5	224.0		224.3	24.3	24.3	24.3	24.3	24.3
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	163.0	189.8		204.3	200.8	196.8	183.1	196.8	196.8
	INTER-AGENCY RECEIPTS									
	POSITIONS									
	PERMANENT FULL TIME	10.0	10.0		10.0	10.0	10.0	10.0	10.0	10.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.2								
	NUMBER OF MAN-MONTHS	122.0	120.0		120.0	120.0	120.0	120.0	120.0	120.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch Elem & Sec  
ELEMENT: Admin & Support  
SUB-ELEMENT: Internal Support

LEGISLATIVE ANALYSIS

Codes 100, 200, 400

Maintenance level

Code 300

General reduction from Governor's budget

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM ADMIN & SUPPORT	ELEMENT INTERNAL SUPPORT	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	192.1	201.2		201.1	201.1	184.3	193.1	184.3	201.1
200	TRAVEL	1.7	1.5		1.5	1.5	1.5	1.5	1.5	1.5
300	CONTRACTUAL SERVICES	6.8	27.6		576.2	588.2	461.8	461.8	461.8	445.0
400	COMMODITIES	2.0	2.1		2.1	2.1	2.1	2.1	2.1	2.1
500	EQUIPMENT	1.8								
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		204.4	232.4		780.9	792.9	649.7	658.5	649.7	649.7
INTER-AGENCY TRANSFERS		.7								
FUNDING SOURCE										
	FEDERAL RECEIPTS	103.3	39.0		44.9	44.9	44.9	44.9	44.9	44.9
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	101.1	193.4		736.0	748.0	604.8	613.6	604.8	604.8
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	16.0	17.0		15.0	15.0	14.0	15.0	14.0	15.0
	PERMANENT PART TIME	1.0	1.0							
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	196.0	208.0		180.0	180.0	168.0	180.0	168.0	180.0

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch Elem & Sec  
 ELEMENT: Educ. Prog. Support  
 SUB-ELEMENT: Summary

PROGRAM CATEGORY: Education

AGENCY: Education

The Educational Program Support Division is responsible for general supervision, advisory, and consultative services to all public school governing bodies and personnel; the development of a minimum course of study for all public schools; accrediting those public, private, and denominational schools which meet the established accreditation standards; cooperating with the Department of Health and Social Services in exercising general supervision over public and private pre-elementary schools and over the educational component of nurseries as defined in AS 47.35.080; exercising general supervision over teacher in-service programs as defined in AS 14.03.030; providing general supervision and approval of programs for the education of exceptional children and vocational education. It is responsible for reviewing teacher education programs and program approval for teacher certification purposes; implementation of policy and regulation established by the State Board of Education and recommending to the Board, through the Commissioner, needed changes as well as new policy and regulation. The division also is responsible for the distribution to local educational agencies and State level management of federal elementary and secondary aid funds. This unit in cooperation with other department task forces reviews, approves and monitors federally funded programs for all districts, and prepares state plans and other required reports for the United States Office of Education.

During FY 75 the Division's objectives are as follows:

- A task force will evaluate and approve all applications from local education agencies for in-service training and will monitor 20% of all approved in-service days.
- A task force will license 10 new preschools in the State and will provide program assistance to 10 preschools previously established.
- A task force will review, help revise and ultimately approve all plans of service submitted for special and vocational education by local education agencies.
- A task force will monitor 1/3 of all special education programs in the State and audit 5.
- A task force will assist 5 districts to develop program objectives and strategies from their needs assessment information.
- A task force will develop guidelines for plan-of-service funding for special education children 3 - 5 years of age.
- A task force will update the guidelines for small secondary school programs.
- A task force will provide assistance to local education agencies in placing 1,000 school age students in Work-Study programs.
- All new school systems established will be assisted in setting up programs, curriculum and administrative structure.
- Task forces will review and approve 265 federally funded projects in 30 school districts.

The principal program change for FY 75 will be an increased level of services to local districts, primarily through the Talent Bank approach and by forming transitory task forces of Department personnel.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maint.	Total
Number of schools licensed	40	6	20	20	20
Number of schools assisted	0	10	10	10	10
Number of special and Vocational Ed. Service plans reviewed and approved	30	25	32	38	38
Number of in-service training applications reviewed/approved	0/0	85/0	85/17	100/20	100/20
Number of Special Ed. programs monitored	10	8	10	10	10

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM EDUC PROGRAM SUPPORT			ELEMENT			SUB-ELEMENT	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
11-2-04-01-00	LEARNER ASSISTANCE	316.8	326.4		336.4	393.3	393.3	393.3	393.3	393.3
11-2-04-02-00	FEDERAL PRJGS ADMIN	582.9	633.0	65.0	655.8	825.3	825.3	633.0	798.6	633.0
TOTAL EDUC PROGRAM SUPPORT		899.7	959.4	65.0	992.2	1,218.6	1,218.6	1,026.3	1,191.9	1,026.3
BUDGET PERCENTAGE CHANGE OVER 1974						27.0	27.0			6.9
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	602.6	640.0	15.8	656.0	656.0	656.0	645.9	656.0	645.9
200	TRAVEL	128.2	100.5	2.2	105.1	164.8	164.8	112.8	149.8	112.8
300	CONTRACTUAL SERVICES	158.0	200.5	46.0	210.5	362.7	362.7	241.9	351.4	241.9
400	COMMODITIES	8.6	16.3	1.0	17.1	27.7	27.7	20.6	27.3	20.6
500	EQUIPMENT	2.3	2.1		3.5	7.4	7.4	5.1	7.4	5.1
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS									
FUNDING SOURCE										
	FEDERAL RECEIPTS	634.3	633.9	65.0	509.6	679.1	679.1	554.6	679.1	554.6
	REQUIRED GEN.FUND MATCHING	49.7	38.4		106.2	106.2	106.2	38.4	79.5	38.4
	OTHER GENERAL FOND	181.0	173.0		336.4	393.3	393.3	393.3	393.3	393.3
	INTER-AGENCY RECEIPTS	34.7	114.1		40.0	40.0	40.0	40.0	40.0	40.0
GEN.FUND PERCNTGE CHANGE OVER 1974						136.2	136.2			104.2
POSITIONS										
	PERMANENT FULL TIME	34.0	34.0	1.0	34.0	34.0	34.0	34.0	13.0	34.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5					.5		.5
	NUMBER OF MAN MONTHS	181.8	181.8	9.0	181.2	181.2	181.2	408.0	156.0	408.0

PROGRAM: Education  
SUB-PROGRAM: Pre School Elem., Sec.  
ELEMENT: Educ. Prog. Support  
SUB-ELEMENT: Learner Assistance

PROGRAM CATEGORY: Education

AGENCY: Education

BUDGET COMMENTARY

\$114,300 G.F. increase over FY 74 is due to anticipated loss of federal funds; \$39,100 increase over FY 74 is due to loss of Interagency Receipts.

\$56,900 G.F. is added to fund additional program responsibilities in special education, education for the gifted, in-service training, new school districts, new private and denominational schools, and pilot training program.

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM EDUC PROGRAM SUPPORT		ELEMENT LEARNER ASSISTANCE		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GJV. BUDGT.	1 9 7 5 HOUSE	SENATE	F. C. C.
100	PERSONAL SERVICES	214.5	236.8		242.7	242.7	242.7	242.7	242.7	242.7
200	TRAVEL	42.3	21.5		22.0	33.8	33.8	33.8	33.8	33.8
300	CONTRACTUAL SERVICES	57.3	60.0		63.0	101.4	101.4	101.4	101.4	101.4
400	COMMODITIES	2.3	7.0		7.4	11.3	11.3	11.3	11.3	11.3
500	EQUIPMENT	.4	1.1		1.3	4.1	4.1	4.1	4.1	4.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		316.8	326.4		336.4	393.3	393.3	393.3	393.3	393.3
	INTER-AGENCY TRANSFERS	4.0	4.0		4.2	4.2	4.2	4.2	4.2	4.2
	FUNDING SOURCE									
	FEDERAL RECEIPTS	135.8	114.3							
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	181.0	173.0		336.4	393.3	393.3	393.3	393.3	393.3
	INTER-AGENCY RECEIPTS		39.1							
	POSITIONS									
	PERMANENT FULL TIME	13.0	13.0		13.0	13.0	13.0	13.0	13.0	13.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	156.0	156.0		156.0	156.0	156.0	156.0	156.0	156.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem., Sec.  
ELEMENT: Educ. Progr. Support  
SUB-ELEMENT: Fed. Progr. Admin.

LEGISLATIVE ANALYSIS

Allow FY 74 level of General Fund Matching and FY 74 Authorized total. Other State Vocational Education grant funds to local units are to be considered as part of the matching requirements.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM EDUC PROGRAM SUPPORT		ELEMENT FEDERAL PROGS ADMIN		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L REQUEST	Y E A R GOV. BUDGT.	1 9 7 5 HOUSE	SENATE	F. C. C.
100	PERSONAL SERVICES	388.1	403.2	15.8	413.3	413.3	413.3	403.2	413.3	403.2
200	TRAVEL	85.9	79.0	2.2	83.1	131.0	131.0	79.0	116.0	79.0
300	CONTRACTUAL SERVICES	100.7	140.5	46.0	147.5	261.3	261.3	140.5	250.0	140.5
400	COMMODITIES	6.3	9.3	1.0	9.7	16.4	16.4	9.3	16.0	9.3
500	EQUIPMENT	1.9	1.0		2.2	3.3	3.3	1.0	3.3	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		582.9	633.0	65.0	655.8	825.3	825.3	633.0	798.6	633.0
	INTER-AGENCY TRANSFERS	2.9	3.0		3.0	3.0	3.0	3.0	3.0	3.0
	FUNDING SOURCE									
	FEDERAL RECEIPTS	498.5	519.6	65.0	509.6	679.1	679.1	554.6	679.1	554.6
	REQUIRED GEN. FUND MATCHING	49.7	38.4		106.2	106.2	106.2	38.4	79.5	38.4
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS	34.7	75.0		40.0	40.0	40.0	40.0	40.0	40.0
	POSITIONS									
	PERMANENT FULL TIME	21.0	21.0	1.0	21.0	21.0	21.0	21.0		21.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)	.5	.5					.5		.5
	NUMBER OF MAN-MONTHS	25.8	25.8	9.0	25.2	25.2	25.2	252.0		252.0



CATEGORY EDUCATION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM EXECUTIVE ADMIN	ELEMENT	SUB-ELEMENT			FISCAL YEAR 1975					
				MAINTENANCE	REQUEST	HOUSE	SENATE	F.C.C.	HOUSE	SENATE	F.C.C.	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	REQUEST	HOUSE	SENATE	F.C.C.	HOUSE	SENATE	F.C.C.
11-3-10-01-00	OFFICE OF COMMISSIONER	320.7	348.4	38.6	358.6	649.3	625.8	483.9	609.2	609.2	609.2	609.2
11-3-10-02-00	BDS & COMMISSIONS	66.2	90.2		192.9	109.4	107.0	93.4	104.0	93.4	93.4	93.4
TOTAL EXECUTIVE ADMIN		386.9	438.6	38.6	461.5	758.7	732.8	577.3	713.2	702.6	702.6	702.6
BUDGET PERCENTAGE CHANGE OVER 1974						72.9	67.0			60.1	60.1	60.1
OBJECT	DESCRIPTION											
100	PERSONAL SERVICES	280.7	251.5	27.5	262.6	304.7	287.1	241.5	281.7	281.7	281.7	281.7
200	TRAVEL	59.8	80.5	5.5	95.6	109.2	109.2	84.5	95.0	86.4	86.4	86.4
300	CONTRACTUAL SERVICES	42.4	96.4	3.9	93.8	327.4	321.0	192.4	322.0	321.0	321.0	321.0
400	COMMODITIES	4.0	8.9	1.7	9.5	16.5	15.5	8.9	14.5	13.5	13.5	13.5
500	EQUIPMENT		1.3			.9						
600	LANDS, BUILDINGS, IMPROVEMENTS											
700	GRANTS, CLAIMS, SHARED REVENUE											
800	MISCELLANEOUS							50.0				
FUNDING SOURCE												
	FEDERAL RECEIPTS	172.6	174.9	38.6	196.4	300.0	300.0	300.0	300.0	300.0	300.0	300.0
	REQUIRED GEN. FUND MATCHING											
	OTHER GENERAL FUND	213.6	244.4		265.1	458.7	432.8	277.3	413.2	402.6	402.6	402.6
	INTER-AGENCY RECEIPTS	.7	5.0									
	PROGRAM RECEIPTS		14.3									
GEN. FUND PERCENTAGE CHANGE OVER 1974						87.6	77.0			64.7	64.7	64.7
POSITIONS												
	PERMANENT FULL TIME	11.0	11.0	2.0	11.0	13.0	12.0	11.0	12.0	12.0	12.0	12.0
	PERMANENT PART TIME											
	TEMPORARY (FULL TIME EQUIV.)	.2	.2		.2	.2	.2	.2	.2	.2	.2	.2
	NUMBER OF MAN MONTHS	134.0	134.0	12.0	134.0	158.0	146.0	134.0	146.0	146.0	146.0	146.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
 SUB-PROGRAM: Pre Sch. Elem. Sec.  
 ELEMENT: Office of Commissioner  
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Educ. Administrator I	Fbx	21	24.5	25.3		25.3	25.3	-0-	25.3	25.3
Equal Employ. Opport. Officer	Jnu	18	17.6	18.4	18.4		-0-	-0-	-0-	-0-

BUDGET COMMENTARY

The Executive Administration BRU performs the Department of Education's central policy making functions. Included in this BRU are the Commissioner's Office, Planning and Research Section, and a variety of boards and commissions including the State Board of Education which is the legal head of the Department.

\$14,300 G.F. is allowed to replace the transfer of teacher certification fee receipts to P.T.P.C.  
 \$12,300 (\$5,100 federal, \$6,000 G.F.) is allowed due to FY 74 underfunding of Personal Services.  
 \$210,000 (\$76,100 federal, \$133,900 G.F.) is allowed for development and field testing of customized test instruments for statewide student assessment.  
 Additional G.F. is allowed for Talent Bank support - \$10,000, graphic arts services contracts - \$20,000.

LEGISLATIVE ANALYSIS

Codes 100,200,400 - Senator Ray's Blue Book.  
 Code 300 - Governor's budget.

Executive Administration

Number of students assessed  
 Number of Program Managers trained in evaluation, planning mgmt.  
 Number of State Board of Education meetings held

	FY 73	FY 74	FY 75	
	Plan	Actual	Plan	Maint. Total
			4,500	5,000 5,000
			20	20 20
			10	6 6

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM EXECUTIVE ADMIN		ELEMENT OFFICE OF COMMISSIONR			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	258.1	250.0	27.5	261.1	303.2	285.6	240.0	280.2	280.2
200	TRAVEL	20.2	31.5	5.5	36.2	44.2	44.2	33.1	35.0	35.0
300	CONTRACTUAL SERVICES	38.9	57.2	3.9	52.4	286.0	281.0	152.4	281.0	281.0
400	COMMODITIES	3.5	8.4	1.7	8.9	15.0	15.0	8.4	13.0	13.0
500	EQUIPMENT		1.3			.9				
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS							50.0		
TOTAL		320.7	348.4	38.6	358.6	649.3	625.8	483.9	609.2	609.2
INTER-AGENCY TRANSFERS					7.5	7.5	7.5	7.5	7.5	7.5
FUNDING SOURCE										
	FEDERAL RECEIPTS	130.1	123.3	38.6	156.5	257.5	257.5	257.5	257.5	257.5
	REQUIRED GEN. FUND MATCHING									
	OTHER GENERAL FUND	190.6	210.8		202.1	391.8	368.3	226.4	351.7	351.7
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		14.3							
POSITIONS										
	PERMANENT FULL TIME	11.0	11.0	2.0	11.0	13.0	12.0	11.0	12.0	12.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	132.0	132.0	12.0	132.0	156.0	144.0	132.0	144.0	144.0

RP 74-144

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre Sch. Elem. & Sec.  
ELEMENT: Boards and Commissions  
SUB-ELEMENT: \_\_\_\_\_

LEGISLATIVE ANALYSIS

Code 200 - FY 74 level plus 5% inflation.  
Code 300 - Governor's budget.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM EXECUTIVE ADMIN		ELEMENT BDS & COMMISSIONS		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	22.6	1.5		1.5	1.5	1.5	1.5	1.5
200	TRAVEL	39.6	49.0		59.4	65.0	51.4	60.0	51.4
300	CONTRACTUAL SERVICES	3.5	39.2		41.4	41.4	40.0	41.0	40.0
400	COMMODITIES	.5	.5		.6	1.5	.5	1.5	.5
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		66.2	90.2		102.9	109.4	107.0	93.4	93.4
INTER-AGENCY TRANSFERS					5.0	5.0	5.0	5.0	5.0
FUNDING SOURCE									
	FEDERAL RECEIPTS	42.5	51.6		39.9	42.5	42.5	42.5	42.5
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	23.0	33.6		63.0	66.9	64.5	50.9	50.9
	INTER-AGENCY RECEIPTS	.7	5.0						
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)	.2	.2		.2	.2	.2	.2	.2
	NUMBER OF MAN-MONTHS	2.0	2.0		2.0	2.0	2.0	2.0	2.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
 SUB-PROGRAM: Pre School Elem., Sec.  
 ELEMENT: P.T.P.C.  
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Executive Director	Anch.	26	31.8	32.2	9.6	22.6	33.5*	33.5	33.5	33.5
Secretary II	Anch.	11	10.5	11.0	3.3	7.7	4.9*	4.9	4.9	4.9

BUDGET COMMENTARY

The Professional Teaching Practices Commission consists of nine members appointed by the Governor and has a full-time executive director established by revised program during FY 74. The Commission's main responsibilities are to:

Principal objectives of the PTPC are:

- To increase the knowledge and awareness of members of the education profession in Alaska as to the existence, purpose and availability of the Professional Teaching Practices Commission.
- To adjudicate cases of alleged ethical violations of educators brought to the Commission by Alaska educators or other agencies.
- To further delineate professional teaching practices and standards in a code form in order to provide a guide and measure of excellence for the education profession in Alaska.
- To review elements of educator certification standards and educator training programs in the State and to make resultant recommendations.
- To resolve grievance disputes when local districts put the disputes before the Commission.

Service Measures	FY 73		FY 74		FY 75	
	Plan	Actual	Plan	Maintenance	Total	

PTPC:						
Caseload				10		20
Hearings				8		15
Consultation Services				20		50
Arbitrations Completed				4		10

- \* Allow Executive Director at Range 24E and half-time Secretary I.
- Allow for 5% increase in program receipts from sale of teachers' certificates - \$2,200.
- Allow \$7,600 G.F. support of this program.

LEGISLATIVE ANALYSIS: Governor's Budget.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM PROF TCHNG PRAC COMM		ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		21.3		31.7	42.3	37.9	37.9	37.9
200	TRAVEL		10.0		10.0	10.0	10.0	10.0	10.0
300	CONTRACTUAL SERVICES		10.3		1.5	9.8	5.4	5.4	5.4
400	COMMODITIES		1.4		.8	1.5	1.0	1.0	1.0
500	EQUIPMENT		2.0		1.0	1.4	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL			45.0		45.0	65.0	54.8	54.8	54.8
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND					20.0	7.6	7.6	7.6
	INTER-AGENCY RECEIPTS								
	PROGRAM RECEIPTS		45.0		45.0	45.0	47.2	47.2	47.2
POSITIONS									
	PERMANENT FULL TIME				1.0	2.0	1.0	1.0	1.0
	PERMANENT PART TIME		2.0				1.0	1.0	1.0
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS		12.0		12.0	24.0	18.0	18.0	18.0

RP 74-7

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Pre School Elem., Sec.  
ELEMENT: Domiciliary Services  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

The Domiciliary Services Program has the responsibility for providing Alaskan rural students without access to a resident educational program with the opportunity to attend a resident program by providing funds for travel, room and board payments, and home-school supervision and coordination.

The program is headquartered in Juneau with a field office in Anchorage.

The majority of the program operation is conducted through sub-contracts with regional native associations in Nome, Fairbanks, Bethel, Anchorage and Juneau. The program is operated directly only in those locations where the size is limited or conditions do not warrant subcontracting. The Anchorage field office, a boarding home supervisor, does the contract monitoring.

The number of students in boarding programs is expected to decline dramatically in FY 75 to 758 students, as State-Operated Schools initiates secondary programs in newly constructed area high schools and existing elementary schools.

The primary objectives of the BRU are:

- To contract with six regional native associations for program operation in their respective regions.
- To achieve a student retention rate (completion of school year) of 90%.
- To maintain dormitories at Kodiak, Bethel and Nome on standby status, while exploring alternatives for their use.

LEGISLATIVE ANALYSIS

Code 300 - reduction per Senator Ray's Blue Book.  
Funding changed to State General Fund per Governor's request.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Applications processed	2,500	2,500	2,800	1,500	1,500
Boarding Home program enrollment	1,300	1,048	1,500	50	50
Boarding Home program contracts administered	-0-	-0-	6	6	6
Student drop-out rate	15%	15.5%	5%	5%	5%

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM DOMICILIARY SERVICES		ELEMENT			SUB-ELEMENT	
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	HOUSE	SENATE	F.C.C.
11-6-03-01-00	BOARDING HOME PROG	1,928.1	2,675.4		1,614.7	1,614.7	1,895.0	1,895.0	1,875.0	1,875.0
11-6-03-02-00	DORMITORIES	1,735.9	1,825.0							
11-6-03-03-00	NOME BELTZ H S		913.8							
<b>TOTAL DOMICILIARY SERVICES</b>		<b>3,664.0</b>	<b>5,414.2</b>		<b>1,614.7</b>	<b>1,614.7</b>	<b>1,895.0</b>	<b>1,895.0</b>	<b>1,875.0</b>	<b>1,875.0</b>
<b>BUDGET PERCENTAGE CHANGE OVER 1974</b>						<b>70.1-</b>	<b>64.9-</b>			<b>65.3-</b>
<b>OBJECT</b>	<b>DESCRIPTION</b>									
100	PERSONAL SERVICES	1,091.3	1,756.4		32.7	32.7	32.7	32.7	32.7	32.7
200	TRAVEL	246.4	310.1		14.3	14.3	14.3	14.3	14.3	14.3
300	CONTRACTUAL SERVICES	1,881.8	2,697.4		1,564.7	1,564.7	1,845.0	1,845.0	1,825.0	1,825.0
400	COMMODITIES	406.2	590.7		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	38.3	19.6							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS		40.0							
<b>FUNDING SOURCE</b>										
FEDERAL RECEIPTS		3,529.9	4,478.8				1,895.0	1,895.0		
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		134.1	255.3		1,614.7	1,614.7			1,875.0	1,875.0
INTER-AGENCY RECEIPTS			680.1							
<b>GEN. FUND PERCENTAGE CHANGE OVER 1974</b>						<b>532.4</b>	<b>100.0-</b>			<b>634.4</b>
<b>POSITIONS</b>										
PERMANENT FULL TIME		79.0	117.0		2.0	2.0	2.0	2.0	2.0	2.0
PERMANENT PART TIME		1.0	1.0							
TEMPORARY (FULL TIME EQUIV.)		2.5	4.0							
NUMBER OF MAN MONTHS		833.0	1,194.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM DOMICILIARY SERVICES	ELEMENT BOARDING HOME PROG	SUB-ELEMENT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	225.5	283.9		32.7	32.7	32.7	32.7	32.7	32.7
200	TRAVEL	189.6	227.6		14.3	14.3	14.3	14.3	14.3	14.3
300	CONTRACTUAL SERVICES	1,481.6	2,152.6		1,564.7	1,564.7	1,845.0	1,845.0	1,825.0	1,825.0
400	COMMODITIES	30.5	10.7		3.0	3.0	3.0	3.0	3.0	3.0
500	EQUIPMENT	.9	.6							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCFLLANEOUS									
TOTAL		1,928.1	2,675.4		1,614.7	1,614.7	1,895.0	1,895.0	1,875.0	1,875.0
	INTER-AGENCY TRANSFERS				154.5	154.5	154.5	154.5	154.5	154.5
FUNDING SOURCE							1,895.0	1,895.0		
	FEDERAL RECEIPTS	1,794.0	2,480.0							
	REQUIRED GEN.FUND MATCHING				1,614.7	1,614.7			1,875.0	1,875.0
	OTHER GENERAL FUND	134.1	195.4							
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	17.0	17.0		2.0	2.0	2.0	2.0	2.0	2.0
	PERMANENT PART TIME	1.0	1.0							
	TEMPORARY (FULL TIME EQUIV.)	1.0	2.0							
	NUMBER OF MAN-MONTHS	216.0	216.0		24.0	24.0	24.0	24.0	24.0	24.0

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM DOMICILIARY SERVICES		ELEMENT DORMITORIES	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975			F.C.C.	
						REQUEST	GOV.BUDGT.	HOUSE	SENATE	
100	PERSONAL SERVICES	865.8	863.0							
200	TRAVEL	56.8	70.0							
300	CONTRACTUAL SERVICES	400.2	407.0							
400	COMMODITIES	375.7	470.0							
500	EQUIPMENT	37.4	15.0							
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,735.9	1,825.0							
INTER-AGENCY TRANSFERS		143.5								
FUNDING SOURCE										
FEDERAL RECEIPTS		1,735.9	1,765.1							
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND			59.9							
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		62.0	66.0							
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		1.5	2.0							
NUMBER OF MAN-MONTHS		617.0	653.0							



CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM DOMICILIARY SERVICES	ELEMENT NOME BELTZ H S	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR 1975			
				REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES		609.5					
200	TRAVEL		12.5					
300	CONTRACTUAL SERVICES		137.8					
400	COMMODITIES		110.0					
500	EQUIPMENT		4.0					
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS		40.0					
TOTAL			913.8					
INTER-AGENCY TRANSFERS			65.0					
FUNDING SOURCE								
FEDERAL RECEIPTS			233.7					
REQUIRED GEN.FUND MATCHING								
OTHER GENERAL FUND								
INTER-AGENCY RECEIPTS			680.1					
POSITIONS								
PERMANENT FULL TIME			34.0					
PERMANENT PART TIME								
TEMPORARY (FULL TIME EQUIV.)								
NUMBER OF MAN-MONTHS			325.0					

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
 SUB-PROGRAM: Pre School Elem., Sec.  
 ELEMENT: Correspondence Study  
 SUB-ELEMENT:

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Education Advisor	Juneau	20	20.4	26.6		26.6	0	0	0	0
Education Assistant	Juneau	19	19.0	23.7		23.7	23.7	23.7	23.7	23.7
Supply Officer	Juneau	12	11.3	11.3		11.3	11.3	11.3	11.3	11.3

BUDGET COMMENTARY

This BRU provides correspondence courses for K-12 students scattered throughout the State who are unable or unwilling to attend public, private or federal schools. All elementary courses are prepared, packaged, and mailed to students and supervised by this office; high school courses for students living outside city and borough school districts are purchased from the University of Nebraska and the American School. Diplomas are issued by the Department of Education. Local districts order for their own high school correspondence students. These educational programs are not monitored.

Code

- 100 Allow two new positions (funded from program receipts and Interagency receipts) to support expanded and enriched elementary program.
- 300 Allow requested increases for printing, additional space rental, curriculum writers, more expensive high school courses. Disallow request for area offices.
- 400 Allow requested increases with exception of materials for 1,000 workshop participants.

LEGISLATIVE ANALYSIS

Allow Governor's budget plus \$267,000 which was deleted from ASOSS Correspondence Study request. The \$267,000 is to be allocated to ASOSS based upon an approved Plan of Service.

Service Measures	FY 73		FY 74	FY 75	Total
	Plan	Actual	Plan	Maintenance	
Number of elementary students	500	500	500	550	650
Number of secondary students	200	150	150	150	150
Number of courses revised	4	4	7	10	10
Number of grade curricula revised	0	1	3	0	3
New high school courses added	0	0	1	1	5

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR		SUB-PROGRAM CORRESPONDENCE STUDY		ELEMENT		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	66.3	75.6		75.9	126.6	106.2	101.9	106.2	106.2
200	TRAVEL	.4	6.3		6.3	33.8	8.0	8.0	8.0	8.0
300	CONTRACTUAL SERVICES	25.4	43.0		51.0	311.9	145.2	145.2	145.2	145.2
400	COMMODITIES	48.9	54.4		54.4	117.5	104.2	104.2	104.2	104.2
500	EQUIPMENT	.9	3.2		1.0	10.2	7.7	7.7	7.7	7.7
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS								267.0	267.0
TOTAL		141.9	182.5		188.6	600.0	371.3	367.0	638.3	638.3
INTER-AGENCY TRANSFERS		1.0			3.0	15.0				267.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		141.9	182.5		188.6	188.6	100.0	95.7	489.5	489.5
INTER-AGENCY RECEIPTS							122.5	122.5		
PROGRAM RECEIPTS						411.4	148.8	148.8	148.8	148.8
POSITIONS										
PERMANENT FULL TIME		5.0	5.0		5.0	8.0	7.0	7.0	7.0	7.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		1.3	1.0		1.0	1.0	1.0	1.0	1.0	1.0
NUMBER OF MAN-MONTHS		76.0	72.0		72.0	108.0	96.0	96.0	96.0	96.0

PROGRAM: Education  
 SUB-PROGRAM: Post Sec. & Adult Ed.  
 ELEMENT: A.R.T.T.C.  
 SUB-ELEMENT: \_\_\_\_\_

PROGRAM CATEGORY: Education

AGENCY: Education

Alaska Rural Teacher Training Corps, a demonstration project in field centered teacher training, has existed for four years with Federal and State funding. In full operation, sixty students (primarily Native) have been enrolled. During the regular school year, they have pursued their college course work via video tape and also served as teachers' aides. In the summer they have pursued regular academic courses on the University of Alaska and AMU campuses. Successful completion of the program resulted in bachelors' degrees for the participants, and hopefully teachers who would: 1) be more likely to pursue a teaching career in rural Alaska and 2) be better able to teach in the culturally diverse settings common to Alaska.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Full-time Undergraduate Students	60	56	60	60	100
Bachelors' Degrees Granted	30	22	30	30	30
Full-time Graduate Students					200
Part-time Undergraduate/Paraprofessional Students					150
Part-time Graduate/In-service Students					10
Developmental/Experimental Projects					10
Research Projects					

LEGISLATIVE INTENT

FY1975 is to be the final year for State General Fund support of this program. No new students are to be enrolled in the program. Student positions that become vacant due to drop-out, transfer, graduation, etcetera, shall not be filled.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM ARTTC		ELEMENT			SUB-ELEMENT		
OBJECT GROUJ	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	742.4	268.1		274.1	37.9	37.9		37.9	37.9
200	TRAVEL	35.0	23.0		23.0	4.0	4.0		4.0	4.0
300	CONTRACTUAL SERVICES	279.1	606.1	36.0	677.9	733.6	733.6		733.6	554.5
400	COMMODITIES	4.9	2.5		2.5	.5	.5		.5	.5
500	EQUIPMENT	.3	.3		.3	.1	.1		.1	.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCFLLANEOUS						123.9		123.9	
<b>TOTAL</b>		<b>1,061.7</b>	<b>900.0</b>	<b>36.0</b>	<b>977.8</b>	<b>776.1</b>	<b>900.0</b>		<b>900.0</b>	<b>597.0</b>
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS	439.0	397.0	36.0			397.0		397.0	397.0
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	622.7	503.0		977.8	776.1	503.0		503.0	200.0
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	74.0	13.0		13.0	2.0	2.0		2.0	2.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	887.0	156.0		156.0	24.0	24.0		24.0	24.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec. & Adult Ed.  
ELEMENT: Student Financial Aid  
SUB-ELEMENT: SUMMARY

The Student Financial Aid BRU includes the Scholarship Loan Program, Tuition Grant Program, and an administrative unit covering both.

The Scholarship Loan Program provides loans to Alaskan residents for post-secondary vocational and academic training. Its purpose is to assist qualified Alaskans to secure a post-secondary education and to encourage them to remain in Alaska after completing their schooling. Up to \$2,500 per year is available to undergraduates and up to \$5,000 per year to graduate students. Loans must be repaid within six years of the termination of studies and a maximum of 40% of a loan can be forgiven (for 5 years' residence in Alaska after graduation).

The Tuition Grant Program grants to Alaskan students attending Alaska Methodist University and Sheldon Jackson College. The purpose of the program is to reduce the disparity between tuition rates at public and private institutions within the state.

SERVICE MEASURES	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Governor	FCC
Number of Student Loans Awarded	1,700	1,748	1,650	1,650	2,100
Average Student Loan	\$1,740	\$1,645	\$1,740	\$1,950	\$1,580
Number of Tuition Grants Awarded	600	738	775	825	825
Average Tuition Grant	none	1,022	1,100	1,100	1,100
Number of Student Loan Recipients Making Repayments	none	109	200	400	400
Dollar Amount of Student Loan Repayments	22.0	43.9	84.8	216.4	216.4
Annual Survey of Loan and Grant Recipients	1	1	1	1	1

CATEGORY EDUCATION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STUDENT FINANCL AID	ELEMENT	SUB-ELEMENT						
				HOUSE	SENATE	F.C.C.				
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
12-3-21-01-00	SCHLSHP LOAN PROGRAM	2,905.0	2,952.9		3,322.0	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0
12-3-21-02-00	ADMINISTRATION	101.6	93.6		139.4	139.4	113.6	139.4	139.4	139.4
12-3-21-03-00	TUITION GRANTS	741.8	1,000.0		950.0	950.0	950.0	900.0	900.0	900.0
<b>TOTAL STUDENT FINANCL AID</b>		<b>3,748.4</b>	<b>4,046.5</b>		<b>4,411.4</b>	<b>4,411.4</b>	<b>4,385.6</b>	<b>4,361.4</b>	<b>4,361.4</b>	<b>4,361.4</b>
<b>BUDGET PERCENTAGE CHANGE OVER 1974</b>						<b>9.0</b>	<b>8.3</b>			<b>7.7</b>
<b>OBJECT</b>	<b>DESCRIPTION</b>									
100	PERSONAL SERVICES	45.9	51.3		70.0	70.0	61.8	70.0	70.0	70.0
200	TRAVEL	3.5	6.5		5.2	5.2	5.2	5.2	5.2	5.2
300	CONTRACTUAL SERVICES	23.0	34.5		57.6	57.6	42.4	57.6	57.6	57.6
400	COMMODITIES	1.8	1.1		2.0	2.0	2.0	2.0	2.0	2.0
500	EQUIPMENT	2.4	.2		4.6	4.6	2.2	4.6	4.6	4.6
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	3,646.8	3,952.9		4,272.0	4,272.0	4,272.0	4,222.0	4,222.0	4,222.0
800	MISCELLANEOUS	25.0								
<b>FUNDING SOURCE</b>										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		3,748.4	3,961.7		4,195.0	4,195.0	4,169.2	4,145.0	4,047.4	4,145.0
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS			84.8		216.4	216.4	216.4	216.4	314.0	216.4
<b>GEN.FUND PERCENTGE CHANGE OVER 1974</b>						<b>5.8</b>	<b>5.2</b>			<b>4.6</b>
<b>POSITIONS</b>										
PERMANENT FULL TIME		3.0	3.0		5.0	5.0	4.0	5.0	5.0	5.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		.5	.5		.8	.8	.8	.8	.8	.8
NUMBER OF MAN MONTHS		42.0	42.0		69.0	69.0	57.0	69.0	69.0	69.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec. & Adult Ed.  
ELEMENT: Student Financial Aid  
SUB-ELEMENT: Scholarship Loan Program

LEGISLATIVE INTENT

Allowance represents approximately 75% of estimated need. The available funds shall be distributed on a prorated basis to all eligible students. Application cut-off dates and proration shall be based upon historical data and activity.

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STUDENT FINANCL AID		ELEMENT SCHLSHP LOAN PROGRAM			SUB-ELEMENT		
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES									
200	TRAVEL									
300	CONTRACTUAL SERVICES									
400	COMMODITIES									
500	EQUIPMENT									
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	2,905.0	2,952.9	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0
800	MISCELLANEOUS									
TOTAL		2,905.0	2,952.9	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0	3,322.0
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
	FEDERAL RECEIPTS									
	REQUIRED GEN.FUND MATCHING									
	OTHER GENERAL FUND	2,905.0	2,868.1	3,203.2	3,203.2	3,105.6	3,105.6	3,105.6	3,105.6	3,105.6
	INTER-AGENCY RECEIPTS									
	PROGRAM RECEIPTS		84.8	118.8	118.8	216.4	216.4	216.4	216.4	216.4

## POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec. & Adult Ed.  
ELEMENT: Student Financial Aid  
SUB-ELEMENT: Tuition Grant

LEGISLATIVE ANALYSIS

The allowance was based upon a revised FY 1974 estimate by the Department of Education of \$800,000 plus a \$100,000 increase for FY 1975.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STUDENT FINANCL AID		ELEMENT TUITION GRANTS	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975				
				MAINTENANCE	REQUEST	GJV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE	741.8	1,000.0	950.0	950.0	950.0	900.0	900.0	900.0
800	MISCELLANEOUS								
TOTAL		741.8	1,000.0	950.0	950.0	950.0	900.0	900.0	900.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	741.8	1,000.0	950.0	950.0	950.0	900.0	900.0	900.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS



CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM STUDENT FINANCL AID		ELEMENT ADMINISTRATION			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	F I S C A L Y E A R 1 9 7 5 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	45.9	51.3		70.0	70.0	61.8	70.0	70.0	70.0
200	TRAVEL	3.5	6.5		5.2	5.2	5.2	5.2	5.2	5.2
300	CONTRACTUAL SERVICES	23.0	34.5		57.6	57.6	42.4	57.6	57.6	57.6
400	COMMODITIES	1.8	1.1		2.0	2.0	2.0	2.0	2.0	2.0
500	EQUIPMENT	2.4	.2		4.6	4.6	2.2	4.6	4.6	4.6
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE									
800	MISCELLANEOUS	25.0								
TOTAL		101.6	93.6		139.4	139.4	113.6	139.4	139.4	139.4
INTER-AGENCY TRANSFERS		19.8	24.1		19.0	19.0	19.0	19.0	19.0	19.0
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		101.6	93.6		41.8	41.8	113.6	139.4	41.8	139.4
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS					97.6	97.6			97.6	
POSITIONS										
PERMANENT FULL TIME		3.0	3.0		5.0	5.0	4.0	5.0	5.0	5.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		.5	.5		.8	.8	.8	.8	.8	.8
NUMBER OF MAN-MONTHS		42.0	42.0		69.0	69.0	57.0	69.0	69.0	69.0

PROGRAM: Education  
SUB-PROGRAM: Post Sec & Adult Ed  
ELEMENT: Post Sec & Adult Ed  
SUB-ELEMENT: Summary

PROGRAM CATEGORY: Education

AGENCY: Education

**BUDGET COMMENTARY:**

This BRU is being prepared on the Basis of an Adult and Post Secondary unit. Due to the reorganization of the Department of Education, the programs that were previously under the Division of Vocational and Adult Education BRU were split into a secondary section and an adult section. This BRU only accounts for the adult section of the FY 74 Budget. One component of the Vocational Education Budget from FY 74 that is being considered separately is the Youth Employment Service Program (Y.E.S.). Also, this Budget combines other BRU's from FY 74 that are a part of the total Vocational Education Unit. These BRU's are Adult Basic Education, Fire Service Training and Community College.

The following is an outline of the components of this BRU: Adult and Post Secondary, ABE/GED, Adult Vocational Education, Fire Service Training, Community College, and Youth Employment Service.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM POST SEC & ADULT ED		ELEMENT			SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	F I S C A L Y E A R REQUEST	1 9 7 5 GJV. BUDGT.	HOUSE	SENATE	F.C.C.
12-5-19-01-00	ADULT BASIC ED	373.0	402.1		407.9	457.6	707.6	527.5	707.6	602.5
12-5-19-02-00	FIRE SVC TRNG	94.2	101.4		103.0	128.0	128.0	98.9	128.0	128.0
12-5-19-03-00	COMM COLL SUPPORT	1,347.7	1,350.0		1,350.0	1,350.0	1,150.0			
12-5-19-04-00	YOUTH EMPLOYMENT SVC		60.0		130.0	130.0	130.0	130.0	130.0	130.0
12-5-19-05-00	ADULT VOC ED	109.5	116.9		119.7	286.6	226.7	226.7	226.7	226.7
<b>TOTAL POST SEC &amp; ADULT ED</b>		<b>1,924.4</b>	<b>2,030.4</b>		<b>2,110.6</b>	<b>2,352.2</b>	<b>2,342.3</b>	<b>983.1</b>	<b>1,192.3</b>	<b>1,087.2</b>
<b>BUDGET PERCENTAGE CHANGE OVER 1974</b>						<b>15.8</b>	<b>15.3</b>			<b>46.4-</b>
<b>OBJECT</b>	<b>DESCRIPTION</b>									
100	PERSONAL SERVICES	154.3	176.5		183.6	183.6	183.6	159.1	183.6	163.2
200	TRAVEL	27.9	32.8		34.1	34.1	34.1	29.1	34.1	29.1
300	CONTRACTUAL SERVICES	29.2	63.3		54.4	54.4	54.4	50.9	54.4	50.9
400	COMMODITIES	1.5	3.5		3.7	3.7	3.7	3.2	3.7	3.2
500	EQUIPMENT	.9	1.3		1.8	1.8	1.8	.8	1.8	.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	1,710.6	1,753.0		1,833.0	2,074.6	2,064.7	740.0	914.7	840.0
800	MISCELLANEOUS									
<b>FUNDING SOURCE</b>										
FEDERAL RECEIPTS		443.4	465.3		376.2	483.2	483.2	416.7	393.2	416.7
REQUIRED GEN. FUND MATCHING		176.9	106.1		143.9	143.9				
OTHER GENERAL FUND		1,304.1	1,459.0		1,590.5	1,725.1	1,859.1	566.4	799.1	670.5
INTER-AGENCY RECEIPTS										
<b>GEN. FUND PERCENTGE CHANGE OVER 1974</b>						<b>19.4</b>	<b>18.7</b>			<b>57.1-</b>
<b>POSITIONS</b>										
PERMANENT FULL TIME		9.0	10.0		10.0	10.0	10.0	9.0	10.0	9.0
PERMANENT PART TIME		2.0								
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN MONTHS		120.0	120.0		120.0	120.0	120.0	108.0	120.0	108.0

PROGRAM: Education  
 SUB-PROGRAM: Post Sec & Adult Ed  
 ELEMENT: Post Sec & Adult Ed  
 SUB-ELEMENT: Adult Basic Education

PROGRAM CATEGORY: Education

AGENCY: Education

The Adult Basic Education program provides educational opportunities to adults who have not completed high school. The program operates in close cooperation with the Basic Education program of State-operated Schools and other programs such as Fire Service Training and Bilingual Education. A staff of three provides instructor training, program coordination and grants to local communities. In addition this component administers all high school equivalency (GED) diplomas in the state.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maint.	Total
Adult Basic Education: Students Enrolled	3,000	2,610	3,000	3,000	5,000
GED Diplomas Issued	2,500	3,369	3,500	3,500	4,000
One-Week Teacher Training Sessions Held	5	3	3	5	7

LEGISLATIVE ANALYSIS

Code 100 Delete Education Specialist I @ \$19,000  
 Codes 200-500 General reductions due to deleted position  
 Code 700 Includes \$50,000 to fund SOS ABE program based upon an approved Plan of Services.

LEGISLATIVE INTENT

The Department of Education and SOS shall jointly develop a coordinated plan for FY75 rural ABE programs. A coordinated FY76 budget shall be submitted.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM POST SEC & ADULT ED		ELEMENT ADULT BASIC ED	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GJV.BUDGT.		HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	35.3	51.3		53.4	53.4	53.4	33.0	53.4	33.0
200	TRAVEL	6.0	7.0		10.0	10.0	10.0	5.0	10.0	5.0
300	CONTRACTUAL SERVICES	1.2	4.3		4.5	4.5	4.5	1.0	4.5	1.0
400	COMMODITIES	.8	1.0		1.0	1.0	1.0	.5	1.0	.5
500	EQUIPMENT	.3	.5		1.0	1.0	1.0		1.0	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	329.4	338.0		338.0	387.7	637.7	488.0	637.7	563.0
800	MISCELLANEOUS									
TOTAL		373.0	402.1		407.9	457.6	707.6	527.5	707.6	602.5
INTER-AGENCY TRANSFERS		26.4	.5		1.0	1.0	1.0	51.0	1.0	51.0
FUNDING SOURCE										
FEDERAL RECEIPTS		293.3	316.9		226.4	166.5	166.5	190.0	166.5	190.0
REQUIRED GEN.FUND MATCHING		43.8	47.6		84.0	84.0				
OTHER GENERAL FUND		35.9	37.6		97.5	207.1	541.1	337.5	541.1	412.5
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		2.0	3.0		3.0	3.0	3.0	2.0	3.0	2.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		24.0	36.0		36.0	36.0	36.0	24.0	36.0	24.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec & Adult Ed  
ELEMENT: Post Sec & Adult Ed  
SUB-ELEMENT: Fire Service Training

The Fire Service Training program makes possible training for professional and volunteer fire fighters throughout the state. Fire losses (lives and property) in Alaska's urban areas are approximately equal to the national average. Losses in rural areas, however, are many times higher. The Fire Service Training program is operated in close cooperation with the State Fire Marshal's office.

BUDGET COMMENTARY

Transfer \$10,000 from Contractual Services (Code 300) to Grants (Code 700) for assistance to other government units' training programs.

Increase Grants (Code 700) an additional \$25,000 for expanded training programs.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maint.	Total
Fire Service Training: Number of Fire Dept. Participating in Local Trn. Class.	70	81	75	85	85
Number of Firefighters Receive In-Service Training from Itinerant Instructors	2,000	1,831	2,500	2,500	2,500
Number of Firefighters enrolled in Schools and Seminars	225	705	250	300	300
Number of rural Comm. Participating in Fire Prot. Prgs.	60	49	40	60	60
Number of Rural Residents Receiving Fire Prot. Training	500	607	800	900	900

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM POST SEC & ADULT ED		ELEMENT FIRE SVC TRNG	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	44.2	51.4		53.4	53.4	53.4	49.3	53.4	53.4
200	TRAVEL	9.1	9.0		9.0	9.0	9.0	9.0	9.0	9.0
300	CONTRACTUAL SERVICES	6.7	35.2		24.8	24.8	24.8	24.8	24.8	24.8
400	COMMODITIES	.7	.5		.5	.5	.5	.5	.5	.5
500	EQUIPMENT		.3		.3	.3	.3	.3	.3	.3
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	33.5	5.0		15.0	40.0	40.0	15.0	40.0	40.0
800	MISCELLANEOUS									
TOTAL		94.2	101.4		103.0	128.0	128.0	98.9	128.0	128.0
INTER-AGENCY TRANSFERS		.1								
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		94.2	101.4		103.0	128.0	128.0	98.9	128.0	128.0
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		2.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
PERMANENT PART TIME		2.0								
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec & Adult Ed  
ELEMENT: Post Sec & Adult Ed  
SUB-ELEMENT: Community College Supt.

The Community College Support component provides grants to Community Colleges and school districts for both associate degree and non-degree vocational education programs in the areas of metals, mechanics, business, foods, day care, and health occupations.

LEGISLATIVE INTENT

Disallow funds in this BRU and transfer funds to University of Alaska, Central Administration where the entire appropriation is to be distributed to community colleges based upon a formula that is approved by the community college directors and advisory councils.

OBJECT GROUP	CATEGORY EDUCATION	OBJECT GROUP DESCRIPTION	PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
			POST SEC & ADULT ED	POST SEC & ADULT ED	COMM COLL SUPPORT	HOUSE	SENATE	F.C.C.		
			FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100		PERSONAL SERVICES								
200		TRAVEL								
300		CONTRACTUAL SERVICES								
400		COMMODITIES								
500		EQUIPMENT								
600		LANDS, BUILDINGS, IMPROVEMENTS								
700		GRANTS, CLAIMS, SHARED REVENUE	1,347.7	1,350.0		1,350.0	1,350.0	1,150.0		
800		MISCELLANEOUS								
TOTAL			1,347.7	1,350.0		1,350.0	1,350.0	1,150.0		
INTER-AGENCY TRANSFERS										
FUNDING SOURCE										
		FEDERAL RECEIPTS	67.0	90.0		90.0	90.0	90.0		
		REQUIRED GEN. FUND MATCHING	106.7							
		OTHER GENERAL FUND	1,174.0	1,260.0		1,260.0	1,260.0	1,060.0		
		INTER-AGENCY RECEIPTS								

## POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec & Adult Ed  
ELEMENT: Post Sec & Adult Ed  
SUB-ELEMENT: Adult Voc. Ed.

The Adult Vocational Education program enrolls approximately 450 unemployed and under-employed adults in nine union programs and 22 different occupational training clusters throughout the state. Typical training programs include electrician apprentice, bricklayer, carpenter, and food service training.

BUDGET COMMENTARY

Allow \$107,000 increase in Grants (Code 700). (NOTE: This function was included under Financial Support Programs BRU in FY 74.)

<u>Service Measures</u>	<u>FY 73</u>		<u>FY 74</u>	<u>FY 75</u>	
	<u>Plan</u>	<u>Actual</u>	<u>Plan</u>	<u>Maint.</u>	<u>Total</u>
Adult Voc. Education: Number of Trainees/New Placements/Employment Upgrades	400/125/100	450/89/69	500/240/260	500/240/260	500/240/260

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM POST SEC & ADULT ED		ELEMENT ADULT VOC ED		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST	1975 GOV. BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	74.8	73.8		76.8	76.8	76.8	76.8	76.8	76.8
200	TRAVEL	12.8	16.8		15.1	15.1	15.1	15.1	15.1	15.1
300	CONTRACTUAL SERVICES	21.3	23.8		25.1	25.1	25.1	25.1	25.1	25.1
400	COMMODITIES		2.0		2.2	2.2	2.2	2.2	2.2	2.2
500	EQUIPMENT	.6	.5		.5	.5	.5	.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE					166.9	107.0	107.0	107.0	107.0
800	MISCELLANEOUS									
TOTAL		109.5	116.9		119.7	286.6	226.7	226.7	226.7	226.7
INTER-AGENCY TRANSFERS		7.2			2.0	2.0	2.0	2.0	2.0	2.0
FUNDING SOURCE										
	FEDERAL RECEIPTS	83.1	58.4		59.8	226.7	226.7	226.7	226.7	226.7
	REQUIRED GEN. FUND MATCHING	26.4	58.5		59.9	59.9				
	OTHER GENERAL FUND									
	INTER-AGENCY RECEIPTS									
POSITIONS										
	PERMANENT FULL TIME	5.0	4.0		4.0	4.0	4.0	4.0	4.0	4.0
	PERMANENT PART TIME									
	TEMPORARY (FULL TIME EQUIV.)									
	NUMBER OF MAN-MONTHS	60.0	48.0		48.0	48.0	48.0	48.0	48.0	48.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Post Sec & Adult Ed  
ELEMENT: Post Sec & Adult Ed  
SUB-ELEMENT: Youth Employment Svc.

The Youth Employment Service provides job referral and placement services to Alaskans between the ages of 15 and 25. All services are provided by local governmental units under contract to the state.

BUDGET COMMENTARY

\$70,000 for program increase per request of Lt. Governor

<u>Service Measures</u>	<u>FY 73</u>		<u>FY 74</u>	<u>FY 75</u>	<u>Total</u>
	<u>Plan</u>	<u>Actual</u>	<u>Plan</u>	<u>Maint.</u>	
Youth Employment Svc: Number of Centers/Placements	n/a	n/a	6/1,651	6/1,700	11/2,000
Percentage of Job Openings Filled	n/a	n/a	95%	95%	95%

LEGISLATIVE ANALYSIS

Governor's Budget

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM POST SEC & ADULT ED		ELEMENT YOUTH EMPLOYMENT SVC		SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975			
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS,BUILDINGS,IMPROVEMENTS								
700	GRANTS,CLAIMS,SHARED REVENUE		60.0		130.0	130.0	130.0	130.0	130.0
800	MISCELLANEOUS								
<b>TOTAL</b>			<b>60.0</b>		<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>	<b>130.0</b>
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND		60.0		130.0	130.0	130.0	130.0	130.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM: Education  
 SUB-PROGRAM: Community Services  
 ELEMENT: Educational Broadcast Comm.  
 SUB-ELEMENT: Operations

PROGRAM CATEGORY: Education

AGENCY: Education

BUDGET COMMENTARY:

The Alaska Educational Broadcasting Commission, guided by a nine-member citizen board, is charged with encouraging the development and successful operation of educational radio and television stations and providing for their regulation. The Commission staff provides technical assistance to present and potential stations and makes grants of state funds to local non-profit corporations for the construction and operation of stations. Only 16% of Alaska's population is within range of either public radio or public TV, compared with nationwide figures of 60% for radio and 75% for TV. Current facilities include educational radio and TV stations at both Fairbanks and Bethel and a radio station at Kotzebue. In addition, a new educational radio station in Juneau is scheduled to begin broadcasting in early 1974 and an ETV station in Anchorage will go into operation during FY 75 if federal matching funds can be obtained.

The EBC's objectives are to increase the number of Alaskans who have access to educational/public radio and TV and to increase the instructional, local, and public awareness components of such public stations.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Mainten.	Total
Number of persons served by educational/public radio	64,160	51,970	75,560	75,560	77,860
Number of persons served by educational/public TV	60,000	48,600	190,000	191,500	211,500
Number of radio broadcast hours devoted to formal instruction			900	900	900
Number of TV broadcast hours devoted to formal instruction			360	360	360
Number of hours devoted to local, regional, and state concerns (PTV)			312	312	364

LEGISLATIVE ANALYSIS

Code 500 - includes \$35,000 for Kenai Penin. TV translators; Code 700 - Kodiak radio station start - \$40,000; Juneau - \$31,500; Bethel - \$200,000; Kotzebue - \$100,000; Barrow - \$90,000.

LEGISLATIVE INTENT

The \$556,000 appropriation (Ch. 204, SLA 1972) for an ETV Station in the Anchorage/Kenai/Matanuska-Susitna area is to be made available for expenditure immediately. Legislative intent is repealed which required 35% matching federal funds.

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM EDUC BROADCAST COMMISS		ELEMENT OPERATIONS	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975				
					REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.	
100	PERSONAL SERVICES	59.2	71.8		74.0	74.0	74.3	68.9	73.9	74.0
200	TRAVEL	42.3	11.0	3.4	16.5	16.5	16.5	11.5	16.0	16.0
300	CONTRACTUAL SERVICES	79.4	20.0	13.1	38.6	63.6	53.6	21.0	53.0	53.0
400	COMMODITIES	1.2	1.0	6.7	2.0	2.0	2.0	1.0	2.0	2.0
500	EQUIPMENT	8.7	.6	6.5	4.4	4.4	4.4	.6	39.0	39.0
600	LANDS,BUILDINGS,IMPROVEMENTS									
700	GRANTS,CLAIMS,SHARED REVENUE	300.7	250.0		339.6	421.4	361.4	350.0	361.5	461.5
800	MISCELLANEOUS									
TOTAL		491.5	354.4	29.7	475.1	581.9	512.2	453.0	545.4	645.5
INTER-AGENCY TRANSFERS		31.8								
FUNDING SOURCE										
FEDERAL RECEIPTS		52.6		29.7						
REQUIRED GEN.FUND MATCHING										
OTHER GENERAL FUND		433.9	354.4		475.1	581.9	512.2	453.0	545.4	645.5
INTER-AGENCY RECEIPTS										
PROGRAM RECEIPTS		5.0	384.1							
POSITIONS										
PERMANENT FULL TIME		3.0	3.0		3.0	3.0	3.0	3.0	3.0	3.0
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)										
NUMBER OF MAN-MONTHS		36.0	36.0		36.0	36.0	36.0	36.0	36.0	36.0

RP 74-23  
RP 74-150

PROGRAM: Education  
 SUB-PROGRAM: Community Services  
 ELEMENT: Museums  
 SUB-ELEMENT: SUMMARY

PROGRAM CATEGORY: Education

AGENCY: Education

BUDGET COMMENTARY

The Museums BRU is responsible for collecting, preserving, and exhibiting ethnographic, historical, artistic, craft, natural historical, and geologic items to further public appreciation and understanding of Alaska's heritage, history, and environment. Transfer from the Office of the Governor to the Dept. of Education has been directed by the Governor in Executive Order No. 34.

The State Museum in Juneau maintains a collection of primarily Alaskan native artifacts, with a growing collection of Alaskan fine art. It also serves as a cultural center for the Juneau Community and houses the Alaska Multimedia Education program (formerly Travelling School Exhibits). AME produces and distributes to Alaskan school districts innovative instructional materials, most of which are related to museum collections.

The Transportation Museum in Anchorage specializes in the preservation and display of artifacts which illustrate the unique development of Alaska's transportation system. Since a fire in September, 1973 badly damaged the Transportation Museum and many of its exhibits, the staff's activities during FY 74 will be devoted to restoring those exhibits.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Mainten.	Total
<u>State Museum at Juneau</u>					
Number of Items Preserved, Conserved, or Restored	none	451	100	100	100
Number of Permanent Exhibits Completed	none	2	8	15	22
Number of Temporary Exhibits Displayed	none	23	24	24	24
Number of Educational Programs Provided	none	14	11	11	14
Number of Visitors	none	20,700	25,800	25,800	30,200
Number served by Educational Programs, including A.M.E.	12,200	21,800	25,300	25,300	29,800

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM MUSEUMS			ELEMENT		SUB-ELEMENT		
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR 1975 REQUEST GOV.BUDGT.		HOUSE	SENATE	F.C.C.
13-5-02-01-00	JUNEAU MUSEUM	185.7	272.7	5.1	248.5	260.6	260.6	228.4	227.1	227.1
13-5-02-02-00	TRANSPORTATION MUSEM	44.8	53.0	5.1-	45.8	45.8	45.8			
TOTAL MUSEUMS		230.5	325.7		294.3	306.4	306.4	228.4	227.1	227.1
BUDGET PERCENTAGE CHANGE JVER 1974						5.9-	5.9-			30.2-
OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	138.2	188.0		233.6	238.7	238.7	160.9	160.0	160.0
200	TRAVEL	15.1	17.6		8.4	8.4	8.4	8.4	8.0	8.0
300	CONTRACTUAL SERVICES	53.1	64.6		28.2	31.7	31.7	22.9	33.0	33.0
400	COMMODITIES	8.9	17.0		13.1	16.6	16.6	10.6	15.0	15.0
500	EQUIPMENT	5.8	4.5		1.0	1.0	1.0	.6	1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	9.4	10.0		10.0	10.0	10.0	10.0	10.0	10.0
800	MISCELLANEOUS		24.0					15.0		
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN.FUND MATCHING			47.4							
OTHER GENERAL FUND		230.5	225.0		294.3	306.4	306.4	228.4	227.1	227.1
INTER-AGENCY RECEIPTS			53.3							
GEN.FUND PERCENTGE CHANGE JVER 1974						12.4	12.4			16.6-
POSITIONS										
PERMANENT FULL TIME		13.0	12.0		15.0	16.0	16.0	10.0	10.0	10.0
PERMANENT PART TIME		2.0	2.0		1.0	1.0	1.0	2.5	2.0	2.0
TEMPORARY (FULL TIME EQUIV.)		36.9	36.9		36.9	36.9	36.9	.9	.9	.9
NUMBER OF MAN MONTHS		17.6	16.4		19.4	20.6	20.6	160.0	140.0	140.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
 SUB-PROGRAM: Community Service  
 ELEMENT: Museums  
 SUB-ELEMENT: Juneau Museum

REQUEST FOR NEW POSITIONS

DESCRIPTION			COST		FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
1. Museum Assistant	Juneau	10	10.1	10.1	10.1		10.1	10.1	-0-	-0-
2. Museum Assistant	Juneau	10	10.1	10.1	10.1		10.1	-0-	-0-	-0-
3. Educ. Specialist I *	Juneau	19	19.0	19.0	19.0		19.0	-0-	19.0	19.0
4. Museum Assistant	Juneau	10	5.1	5.1	5.1		5.1	5.1	-0-	-0-

\*Traveling School Exhibits.

LEGISLATIVE ANALYSIS

The allowance includes funds for the Traveling School Exhibits position and program.

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM MUSEUMS		ELEMENT JUNEAU MUSEUM		SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST GOV.BUDGT.		1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES	106.3	151.8		196.0	201.1	201.1	160.9	160.0	160.0
200	TRAVEL	14.4	16.6		8.4	8.4	8.4	8.4	8.0	8.0
300	CONTRACTUAL SERVICES	43.8	51.6		22.9	26.4	26.4	22.9	33.0	33.0
400	COMMODITIES	6.9	14.6		10.6	14.1	14.1	10.6	15.0	15.0
500	EQUIPMENT	4.9	4.1		.6	.6	.6	.6	1.1	1.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	9.4	10.0		10.0	10.0	10.0	10.0	10.0	10.0
800	MISCELLANEOUS		24.0	5.1				15.0		
TOTAL		185.7	272.7	5.1	248.5	260.6	260.6	228.4	227.1	227.1
INTER-AGENCY TRANSFERS			3.6		3.1	3.1	3.1	3.1		
FUNDING SOURCE										
FEDERAL RECEIPTS			47.4							
REQUIRED GEN.FUND MATCHING			172.0	5.1	248.5	260.6	260.6	228.4	227.1	227.1
OTHER GENERAL FUND		185.7	53.3							
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		10.0	9.0		12.0	13.0	13.0	10.0	10.0	10.0
PERMANENT PART TIME		2.0	2.0		1.0	1.0	1.0	2.5	2.0	2.0
TEMPORARY (FULL TIME EQUIV.)		.9	.9		.9	.9	.9	.9	.9	.9
NUMBER OF MAN-MONTHS		14.0	12.8		15.8	17.0	17.0	160.0	140.0	140.0

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
SUB-PROGRAM: Community Service  
ELEMENT: Museums  
SUB-ELEMENT: Transp. Museum

LEGISLATIVE INTENT

Disallow funding based upon FY 74 intent.

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM MUSEUMS		ELEMENT TRANSPORTATION MUSEM	SUB-ELEMENT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR REQUEST	GOV. BUDGT.	1975 HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES	31.9	36.2		37.6	37.6	37.6			
200	TRAVEL	.7	1.0							
300	CONTRACTUAL SERVICES	9.3	13.0		5.3	5.3	5.3			
400	COMMODITIES	2.0	2.4		2.5	2.5	2.5			
500	EQUIPMENT	.9	.4		.4	.4	.4			
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS			5.1-						
TOTAL		44.8	53.0	5.1-	45.8	45.8	45.8			
INTER-AGENCY TRANSFERS		.2	.4				.4			
FUNDING SOURCE										
FEDERAL RECEIPTS										
REQUIRED GEN. FUND MATCHING										
OTHER GENERAL FUND		44.8	53.0	5.1-	45.8	45.8	45.8			
INTER-AGENCY RECEIPTS										
POSITIONS										
PERMANENT FULL TIME		3.0	3.0		3.0	3.0	3.0			
PERMANENT PART TIME										
TEMPORARY (FULL TIME EQUIV.)		36.0	36.0		36.0	36.0	36.0			
NUMBER OF MAN-MONTHS		3.6	3.6		3.6	3.6	3.6			

PROGRAM CATEGORY: Education

AGENCY: Education

PROGRAM: Education  
 SUB-PROGRAM: Community Services  
 ELEMENT: State Library  
 SUB-ELEMENT: Library Operations

REQUEST FOR NEW POSITIONS

DESCRIPTION		COST			FUNDING		APPROVED BY			
POSITION TITLE	Location	Pay Range	Salary & Benefits	Total Cost Position	General Fund	Fed. & Other	Governor	House	Senate	FCC
Librarian Trainee	Juneau	13	12.7	12.8		12.8	-0-	-0-	12.8	-0-
Clerk Typist II	Juneau	7	8.1	9.0		9.0	-0-	-0-	9.0	-0-
Librarian II	Juneau	17	17.4	17.6		17.6	-0-	-0-	17.6	-0-
Clerk Typist III(Pt. Time)	Juneau	8	4.0	4.1		4.1	4.1	4.1	4.1	4.1
Clerk Typist III(Pt. Time)	Juneau	8	4.0	4.1		4.1	4.1	4.1	4.1	4.1
PEP Positions-Health Sci. Library			17.0	17.0	17.0					17.0

--BUDGET COMMENTARY

The State Library budget covers the State Library in Juneau and the network of services provided by the Library. The State Library Network is responsible for coordinating library development throughout the State. It provides consultative and general library services to community and school libraries, maintains a depository collection of State, municipal, and federal documents, and administers public and private funds available for public library service and construction. In addition, direct library services are provided to individuals without local libraries and to blind and handicapped persons.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Increase in the number of local libraries	6	7	3	4	4
Number of Inter-library loans	3,000	6,300	5,000	6,300	6,300
Number of other items circulated	67,000	67,314	50,000	70,000	70,000
Number of new titles added to collection	5,000	4,469	5,000	5,000	5,000
Number of items processed	10,000	10,622	10,722	11,000	11,000
Number of reference questions	8,855	10,800	8,000	10,000	10,000
Number of published aids	4	5	4		
Number of State agencies receiving complete services	1	1	1	2	2

--LEGISLATIVE ANALYSIS: Code 100 - allows new positions as indicated. Code 300 - allow request level plus \$50,000 for Bartlett biography.

--LEGISLATIVE INTENT: The Bartlett biography project shall be advertised for bid and awarded based upon objective criteria. All rights shall become the property of the state.

CATEGORY EDUCATION		PROGRAM COMMUNITY SERVICES	SUB-PROGRAM STATE LIBRARY		ELEMENT LIBRARY OPERATIONS			SUB-ELEMENT		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		MAINTENANCE	FISCAL YEAR REQUEST	GOV.BUDGT.	1975 HOUSE SENATE		F.C.C.
100	PERSONAL SERVICES	396.2	355.7		422.9	422.9	385.5	385.5	422.9	402.5
200	TRAVEL	17.7	15.0		16.0	21.0	16.0	16.0	21.0	16.0
300	CONTRACTUAL SERVICES	75.3	61.0		63.0	63.0	63.0	63.0	113.0	113.0
400	COMMODITIES	86.4	90.0		90.0	90.0	88.9	88.9	90.0	88.9
500	EQUIPMENT	4.4	5.8		1.0	1.0	.2	.2	1.0	.2
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE	269.7	67.5		52.8	52.8	52.8	52.8	52.8	52.8
800	MISCELLANEOUS									
TOTAL		849.7	595.0		645.7	650.7	606.4	606.4	700.7	673.4
INTER-AGENCY TRANSFERS		2.2			4.0	4.0				
FUNDING SOURCE										
	FEDERAL RECEIPTS	266.1	293.5		100.0	100.0	100.0	100.0	100.0	100.0
	REQUIRED GEN.FUND MATCHING	266.1	296.5							
	OTHER GENERAL FUND	190.7			545.7	550.7	506.4	506.4	600.7	573.4
	INTER-AGENCY RECEIPTS	126.8	5.0							
POSITIONS										
	PERMANENT FULL TIME	25.5	27.0		30.0	30.0	27.0	27.0	30.0	29.0
	PERMANENT PART TIME		2.0		4.0	4.0	4.0	4.0	4.0	4.0
	TEMPORARY (FULL TIME EQUIV.)	7.0	.5		.5	.5	.5	.5	.5	.5
	NUMBER OF MAN-MONTHS	390.0	342.0		390.0	390.0	354.0	354.0	390.0	378.0

PROGRAM CATEGORY: Education

AGENCY: Health & Social Services

PROGRAM: Education  
SUB-PROGRAM: Pre-Sch. Elem. Sec.  
ELEMENT: Special Education Grants  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

This Budget Request Unit consists of direct grants to parents' organizations to provide special services, evaluation and special training required by exceptional children who are educable or trainable but physically or mentally retarded. Assistance is limited to evaluation of children and to professional guidance and recruitment and payment of specialized teachers. The program is aimed toward exceptional children of the State who do not come within laws relating to education or training because of their age or severity of handicap. The program currently supports one teacher and four aides in Juneau and two teachers and two aides in Fairbanks to provide special classes for approximately 9 children in Juneau for 3 months and approximately 14 children in Fairbanks for 12 months.

This BRU contributes to the following objectives:

- Increase the percentage of handicapped children who can care for themselves.
- Increase the percentage of handicapped children who attend regular classes.
- Reduce the percentage of handicapped children who are institutionalized.

The Department has requested that this program be transferred to the Department of Education in order to improve its articulation with other state educational programs.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Number of Children Trained	20	23	20	20	20

LEGISLATIVE ANALYSIS  
Maintenance Level.

CATEGORY EDUCATION		PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM SPECIAL ED GRANTS		ELEMENT	SUB-ELEMENT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE	15.0	17.0		17.9	17.9	17.9	17.9	17.9
800	MISCELLANEOUS								
TOTAL		15.0	17.0		17.9	17.9	17.9	17.9	17.9
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	15.0	17.0		17.9	17.9	17.9	17.9	17.9
	INTER-AGENCY RECEIPTS								
POSITIONS									
	PERMANENT FULL TIME								
	PERMANENT PART TIME								
	TEMPORARY (FULL TIME EQUIV.)								
	NUMBER OF MAN-MONTHS								

PROGRAM CATEGORY:

Education

AGENCY: Health & Social Services

PROGRAM: Education  
SUB-PROGRAM: Post Sec. & Adult Ed.  
ELEMENT: AMU Nursing Program  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

This Budget Request Unit consists of a grant-in-aid to the College of Nursing at Alaska Methodist University. The College of Nursing was established with state assistance about six years ago and the state continues to pay the net cost of the program, including the average cost of non-nursing courses taken by nursing students. The College of Nursing is the only four-year bachelor's degree nursing program in Alaska, and therefore the only in-state program preparing nurses for public health nursing, upon which rural Alaskans are heavily dependent.

The program has reached its maximum size of 120 students in Anchorage. The limited number of facilities for clinical training prevents further growth. An extensive continuing education program serves practicing nurses throughout the state. In addition, counselling and part-time instruction are being provided to practicing nurses in Anchorage and other cities.

Increase grant to cover net cost of program (State subsidy); the addition of one faculty member, bringing the staff up to the full complement needed for a school of 120 students; and an increased emphasis on providing continuing education and extension programs in areas outside Anchorage.

Service Measures	FY 73		FY 74	FY 75	
	Plan	Actual	Plan	Maintenance	Total
Number of Students	75	93	120	120	120
Number of Alaskan Natives Enrolled	18	19	25	25	25
Number of Alaskan residents enrolled	75	91	105	113	115
Number of Graduates	7	15	25	30	30
Number of Practicing Nurses Enrolled in Short Term Courses	100	500	600	720	720

LEGISLATIVE ANALYSIS

Governor's request.

CATEGORY EDUCATION		PROGRAM POST SEC & ADULT ED	SUB-PROGRAM AMU NURSING PROGRAM		ELEMENT	SUB-ELEMENT			
OBJECT GROJP	OBJECT GROUP DESCRIPTION	FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED REVISION		FISCAL YEAR REQUEST GJV.BUDGT.	FISCAL YEAR 1975 HOUSE SENATE		F.C.C.	
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE	137.5	175.0		208.0	180.0	187.5	187.5	187.5
800	MISCELLANEOUS								
TOTAL		137.5	175.0		208.0	180.0	187.5	187.5	187.5
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND	137.5	175.0		208.0	180.0	187.5	187.5	187.5
	INTER-AGENCY RECEIPTS								

## POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: State Bond Committee

PROGRAM: Education  
SUB-PROGRAM: Debt Service  
ELEMENT: General Education  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

The BRU represents debt service costs on bonds sold for public school capital projects in the State-operated School System in various independent districts. Costs include payments of principal and interest on bonds presently outstanding and bonds expected to be sold in the near future. A considerable backlog of authorized but unissued bonds for public schools indicates that the fixed costs represented by the BRU will increase significantly in the next few years.

These bonds were authorized by Chapter 171, SLA 60; Chapter 122, SLA 62; Chapter 157, SLA 62; Chapter 121, SLA 66; Chapter 168, SLA 66; Chapter 207, SLA 68; Chapter 170, SLA 70 and Chapter 195, SLA 72 to construct various elementary and secondary education facilities throughout the State. Bonds were sold in 1963, 64, 67, 68, 69, 70, 71, 72 and 73. As of December 31, 1973 there was remaining unsold, authorized bonds totaling \$17,200,000. It is projected that \$12,635,000 of this authorization will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

Debt Service	<u>Sold Bonds</u>	<u>Projected Sale</u>	<u>Total</u>
Principal	2,608.4	-0-	2,608.4
Interest	<u>1,914.4</u>	<u>499.1</u>	<u>2,413.5</u>
	4,522.8	499.1	5,021.9

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM SPECIAL ITEMS	SUB-PROGRAM DEBT SERVICE	ELEMENT GENERAL EDUCATION	SUB-ELEMENT								
					FY 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	REVISION	MAINTENANCE	FISCAL YEAR 1975 REQUEST	GOV.BUDGT.	HOUSE	SENATE	F.C.C.
100	PERSONAL SERVICES												
200	TRAVEL												
300	CONTRACTUAL SERVICES												
400	COMMODITIES												
500	EQUIPMENT												
600	LANDS,BUILDINGS,IMPROVEMENTS												
700	GRANTS,CLAIMS,SHARED REVENUE												
800	MISCELLANEOUS	4,041.8	4,360.6		5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9
TOTAL		4,041.8	4,360.6		5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9	5,021.9
INTER-AGENCY TRANSFERS													
FUNDING SOURCE													
	FEDERAL RECEIPTS												
	REQUIRED GEN.FUND MATCHING												
	OTHER GENERAL FUND	3,635.8	3,908.6		4,546.9	4,546.9	4,546.9	4,546.9	4,546.9	4,546.9	4,546.9	4,546.9	4,546.9
	INTER-AGENCY RECEIPTS												
	SCHOOL FUND (CIGARETTE TAX)	406.0	452.0		475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0	475.0

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS

PROGRAM CATEGORY: Education

AGENCY: State Bond Committee

PROGRAM: Education  
SUB-PROGRAM: Debt Service  
ELEMENT: University of Alaska  
SUB-ELEMENT: \_\_\_\_\_

BUDGET COMMENTARY

This Budget Request Unit represents debt service costs on bonds sold for University capital projects, primarily buildings. Costs include payments of principal and interest on bonds presently outstanding and bonds expected to be sold in the near future. A considerable backlog of authorized but unissued bonds for University projects indicates that the fixed costs represented by this BRU will increase significantly in the next few years.

These bonds were authorized by Chapter 159, SLA 57; Chapter 172, SLA 60; Chapter 121, SLA 62; Chapter 165, SLA 66; Chapter 224, SLA 68; Chapter 224, SLA 70; and Chapter 177, SLA 72 to construct University of Alaska facilities throughout the State. Bonds were sold in 1958, 61, 62, 63, 64, 67, 68, 69, 70, 71, 72 and 73. As of December 31, 1973 there was remaining unsold, authorized bonds totaling \$5,650,000. It is projected that this entire amount will be sold during calendar year 1974 and require a debt service payment in fiscal year 1975.

<u>Debt Service</u>	<u>Sold Bonds</u>	<u>Projected Sale</u>	<u>Total</u>
Principal	2,603.4	-0-	2,603.4
Interest	3,706.2	259.5	3,965.7
	<u>6,309.6</u>	<u>259.5</u>	<u>6,569.1</u>

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM SPECIAL ITEMS FY 1973 ACTUAL	SUB-PROGRAM DEBT SERVICE FISCAL YEAR 1974		UNIVERSITY OF ALASKA REQUEST	ELEMENT UNIVERSITY OF ALASKA FISCAL YEAR 1975			SUB-ELEMENT F.C.C.
			AUTHORIZED	REVISION		MAINTENANCE	G3V.BUDGT.	HOUSE	
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	5,226.1	5,746.7		6,569.1	6,569.1	6,569.1	6,522.4	6,569.1
TOTAL		5,226.1	5,746.7		6,569.1	6,569.1	6,569.1	6,522.4	6,569.1
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS								
	REQUIRED GEN. FUND MATCHING								
	OTHER GENERAL FUND	5,226.1	5,746.7		6,569.1	6,569.1	6,569.1	6,522.4	6,569.1
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS



1

2



3

4



R01-33F-2193

STATE OF ALASKA TRAVEL ADVANCE

COMPONENT BUDGET REPORT

RUN DATE 04/28/74

OBJECT GROUP	CATEGORY EDUCATION OBJECT GROUP DESCRIPTION	PROGRAM PRE-SCH ELEM SECONDR	SUB-PROGRAM FINANCIAL SUPP PROG	SUB-ELEMENT MAINTENANCE	ELEMENT FOUNDATION PROG/REG			SUB-ELEMENT	
					FISCAL YEAR 1973 ACTUAL	FISCAL YEAR 1974 AUTHORIZED	FISCAL YEAR 1975 REQUEST GOV.BUDGT.	HOUSE	SENATE
100	PERSONAL SERVICES								
200	TRAVEL								
300	CONTRACTUAL SERVICES								
400	COMMODITIES								
500	EQUIPMENT								
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE				7,207.8	7,207.8	7,207.8	6,200.0	5,600.0
800	MISCELLANEOUS								
TOTAL					7,207.8	7,207.8	7,207.8	6,200.0	5,600.0
INTER-AGENCY TRANSFERS									
FUNDING SOURCE									
	FEDERAL RECEIPTS						200.0	200.0	200.0
	REQUIRED GEN.FUND MATCHING								
	OTHER GENERAL FUND				7,207.8	7,207.8	7,007.8	6,000.0	5,400.0
	INTER-AGENCY RECEIPTS								

POSITIONS

PERMANENT FULL TIME  
 PERMANENT PART TIME  
 TEMPORARY (FULL TIME EQUIV.)  
 NUMBER OF MAN-MONTHS



2

4



6

8





1

2



3

4



