

Ketchikan Campus FY09 Budget

Org	Department	Regular Position Salary	Labor Pool	Benefits	Total Salaries/Benefits	Total Non Salary	Total Expense/Revenue Budget	State Appropriation	SB 137 (TVEP Funds)	Tuition/Student Fee	State IAR	UAR	ICR	Interest Income	I/A Receipts	Auxiliary Receipts	Federal Receipts	CIP
78200	Arts & Science	395.6	100.0	169.9	665.5	15.0	680.5	290.0		390.5								
78201	BLA - FY01I	83.4		52.3	135.7	16.5	152.2	52.2		80.0								
78210	MT/WELD Instruction Support	18.8	9.6	12.7	41.1		41.1			41.1								
78220	Business Program Instruction		25.0	2.4	27.4		27.4			27.4								
78225	Computer Lab Support																	
78226	CIOS Network Trng FY01I	80.3	10.8	33.6	124.7	11.0	135.7	95.7		40.0								
78241	Workforce Development		25.0	2.4	27.4	12.5	39.9			39.9								
78243	Marine Man. Weld FY01I	57.1	19.0	24.9	101.0	51.0	152.0	62.0		90.0								
78248	Marine Tech & Op SB137	54.7	67.4	28.6	150.7	95.6	246.3		127.0	119.3								
78260	Learning Center	79.9		43.8	123.7	8.5	132.2	104.2		5.0		23.0						
78102	Fisheries Program SB137	56.4	20.0	24.8	101.2	3.1	104.3	3.3	80.0	21.0								
Total Instruction		826.1	276.8	395.5	1,498.4	213.2	1,711.6	607.4	207.0	854.2		23.0						
78110	Library					184.0	184.0	183.8				0.2						
Total Library						184.0	184.0	183.8				0.2						
78120	Academic Computing	70.0		45.4	115.4	33.0	148.4	78.4		70.0								
78130	Information Technology Enhance.	9.9		6.2	16.1		16.1			16.1								
78230	Asst Director WFD SB137	78.3		40.5	118.8		118.8	5.2	110.0	3.6								
Total Academic Support		158.3		92.0	250.3	33.0	283.3	83.6	110.0	89.7								
78510	Admission & Records	59.3	1.0	37.3	97.6		97.6	95.6		2.0								
78520	Student Services	121.3	15.0	68.1	204.4		204.4	204.4										
Total Student Services		180.6	16.0	105.4	302.0		302.0	300.0		2.0								
78000	Campus Director's Office	127.5		53.5	181.0	35.0	216.0	216.0										
78610	Other Institutional Support					150.0	150.0	150.0										
78620	Business Office	109.1	1.0	71.7	181.8	29.4	211.2	206.2					5.0					
Total Institutional Support		236.6	1.0	125.2	362.8	214.4	577.2	572.2					5.0					
78700	Physical Plant Operation	28.6		19.8	48.4	235.0	283.4	283.4										
78720	Building Maintenance	110.3	25.0	72.1	207.4	45.0	252.4	252.4										
78725	Building Renewal/Replacement					60.0	60.0	60.0										
78740	Building Remodel/Renovation																	
Total Facilities		138.9	25.0	91.9	255.8	340.0	595.8	595.8										
78540	Scholarships					20.0	20.0			20.0								
Total Scholarships						20.0	20.0			20.0								
78580	Bookstore Operations	15.1		9.4	24.5	164.8	189.3			-						189.3		
Total Bookstore		15.1		9.4	24.5	164.8	189.3			-						189.3		
78290	Faculty/Compen.Clrng.			14.2	14.2		14.2			14.2								
78690	Unallocated Budget					580.1	580.1			135.9	103.8	283.9	43.4		13.1			
78656	Inst. Support Unrest Reserve	110.1		69.1	179.2		179.2			-		179.2						
Total Institutional Clearing Orgs		110.1		83.3	193.4	580.1	773.5			150.1	103.8	463.1	43.4		13.1			
78660	Instruction Restricted	30.0		12.2	42.2	61.0	103.2				39.0	38.2					26.0	
78661	Public Service Restricted																	
78662	Student Services Restr Reserve	119.1		65.6	184.7	23.0	207.7				20.2						187.5	

Ketchikan Campus FY09 Budget

Org	Department	Regular Position Salary	Labor Pool	Benefits	Total Salaries/Benefits	Total Non Salary	Total Expense/Revenue Budget	State Appropriation	SB 137 (TVEP Funds)	Tuition/Student Fee	State IAR	UAR	ICR	Interest Income	I/A Receipts	Auxiliary Receipts	Federal Receipts	CIP
78669	Loans/Scholarships Restricted Reserve																	
	Total Restricted Reserves	149.1	-	77.8	226.9	84.0	310.9				59.2	38.2					213.5	
	Total FY09 Authorized Budget	1,814.7	318.8	980.6	3,114.1	1,833.5	4,947.6	2,342.8	317.0	1,116.0	163.0	544.5	48.4		13.1	189.3	213.5	
	Total Unrestricted Funds	1,650.5	318.8	893.4	2,862.7	1,584.7	4,447.4	2,342.8	317.0	1,116.0		506.3	48.4		13.1			
	Total Aux Funds	15.1		9.4	24.5	164.8	189.3					-				189.3		
	Total Restricted	149.1		77.8	226.9	84.0	310.9					38.2						