

Sitka 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
79200	ELAS Prog. Instruction	330.5	182.0	161.1	673.6	100.0	773.6	294.5		479.1								
79201	BLA Init. FY01I	56.3		22.8	79.1		79.1	50.6		28.5								
79206	ELAS Support	124.8	0.7	72.1	197.6	11.3	208.9	208.9										
79215	ELAS Mt.Edgecumbe Instruction	87.0	14.2	36.6	137.8	0.9	138.7					138.7						
79220	Business & CIOS	58.7	6.8	26.2	91.7	3.5	95.2	59.3		29.7		6.2						
79226	Business Program Support	49.9	0.7	29.5	80.1	3.7	83.8	83.8										
79230	Career & Voc Educ.	150.2	90.0	83.3	323.5	77.0	400.5	254.2		115.1		31.2						
79236	Career & Voc Ed Support	49.9	0.7	29.5	80.1	4.5	84.6	84.6										
79234	Allied Health Support FY07I	54.7	4.0	23.8	82.5	4.0	86.5	86.5										
79241	PCA Training FY09I	52.6	10.4	25.5	88.5	26.2	114.7	79.7		35.0								
79250	Law Enforce.Prog.					525.0	525.0			297.0		228.0						
79260	SERRC Adult Basic Educ.		4.4	0.4	4.8	5.5	10.3			1.3		9.0						
79265	Adult Learning Center	56.4	15.3	33.1	104.8	6.2	111.0	105.0		6.0								
79270	Continuing Education	87.9	22.0	56.8	166.7	57.5	224.2	47.7		153.0		23.5						
79360	Unrestricted Research Match			0.8	0.8		0.8	0.8										
	<b>Total Instruction</b>	<b>1,158.9</b>	<b>351.2</b>	<b>600.7</b>	<b>2,110.8</b>	<b>825.3</b>	<b>2,936.1</b>	<b>1,354.8</b>		<b>1,144.7</b>		<b>436.6</b>						
79100	Acad. Admin & Progr Dev	151.3	4.2	74.8	230.3	8.4	238.7	238.7										
79105	Academic Computing	50.2	7.5	32.3	90.0	30.6	120.6	120.6										
79110	Information Tech.Enhance.					34.0	34.0			34.0								
	<b>Total Academic Support</b>	<b>201.5</b>	<b>11.7</b>	<b>107.1</b>	<b>320.3</b>	<b>73.0</b>	<b>393.3</b>	<b>359.3</b>		<b>34.0</b>								
79340	Elderhostel Prog.			1.7	1.7	-	1.7	1.7										
	<b>Total Public Service</b>			<b>1.7</b>	<b>1.7</b>	<b>-</b>	<b>1.7</b>	<b>1.7</b>										
79510	Admission & Records	17.2		12.3	29.5	2.6	32.1	32.1										
79520	Student Svcs	81.5		43.7	125.2	17.0	142.2	142.2										
	<b>Total Student Services</b>	<b>98.7</b>		<b>56.0</b>	<b>154.7</b>	<b>19.6</b>	<b>174.3</b>	<b>174.3</b>										
79000	Campus Director's Office	139.2		67.1	206.3	25.1	231.4	231.4										
79610	Other Institutional Supp			-	-	158.7	158.7	92.2		66.5								
79620	Business Office	252.3	1.5	150.1	403.9	16.9	420.8	360.8					60.0					
79010	Director's Reallocation Reserve					-	-											
	<b>Total Institutional Support</b>	<b>391.5</b>	<b>1.5</b>	<b>217.2</b>	<b>610.2</b>	<b>200.7</b>	<b>810.9</b>	<b>684.4</b>		<b>66.5</b>			<b>60.0</b>					
79700	Physical Plant Operation	14.8	2.1	10.7	27.6	167.2	194.8	194.8										
79710	Bldg. Maint. & Repair (formula)	68.3	10.0	46.7	125.0	26.6	151.6	117.5		34.1								
	<b>Total Facilities</b>	<b>83.1</b>	<b>12.1</b>	<b>57.4</b>	<b>152.6</b>	<b>193.8</b>	<b>346.4</b>	<b>312.3</b>		<b>34.1</b>								
79540	Scholarships					37.0	37.0			37.0								
	<b>Total Loans &amp; Scholarships</b>					<b>37.0</b>	<b>37.0</b>			<b>37.0</b>								
79580	Bookstore Operations	5.1		3.2	8.3	57.3	65.6									65.6		
	<b>Total Auxiliaries</b>	<b>5.1</b>		<b>3.2</b>	<b>8.3</b>	<b>57.3</b>	<b>65.6</b>									<b>65.6</b>		
	<b>Total Unrestricted Research Match</b>			<b>0.8</b>	<b>0.8</b>		<b>0.8</b>	<b>0.8</b>										
79290	Faculty/Other Compen.Clrng.	90.0		50.1	140.1		140.1	9.5		2.0		128.6						

Sitka 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
79690	Unallocated Auth. Reserve					1,308.8	1,308.8			100.6		307.1	146.4		57.4	450.6	246.7	
79656	Institutional Support Reserve					254.8	254.8					254.8						
<b>Total Institutional Clearing Orgs</b>																		
<b>Restricted Reserves-998000</b>																		
79660	Instruction Restricted Reserve	301.0		151.9	452.9	47.0	499.9				253.0	-					246.9	
79661	Research Restricted Reserve	68.9		36.3	105.2	62.0	167.2				40.0	27.2					100.0	
79662	Public Service Restricted Reserve	143.1		66.5	209.6	51.7	261.3					41.3					220.0	
79664	Academic Support Restricted Reserve	235.2	38.8	136.8	410.8	102.0	512.8										512.8	
79669	Loans/Scholarship Restricted Reserve					12.0	12.0				7.0						5.0	
	<b>Total Reserves</b>	<b>838.2</b>	<b>38.8</b>	<b>441.6</b>	<b>1,318.6</b>	<b>1,838.3</b>	<b>3,156.9</b>	<b>9.5</b>		<b>102.6</b>	<b>300.0</b>	<b>759.0</b>	<b>146.4</b>	<b>-</b>	<b>57.4</b>	<b>450.6</b>	<b>1,331.4</b>	
	<b>Total FY09 Authorized Budget</b>	<b>2,777.0</b>	<b>415.3</b>	<b>1,485.7</b>	<b>4,678.0</b>	<b>3,245.0</b>	<b>7,923.0</b>	<b>2,897.1</b>		<b>1,418.9</b>	<b>300.0</b>	<b>1,195.6</b>	<b>206.4</b>		<b>57.4</b>	<b>516.2</b>	<b>1,331.4</b>	
	<b>Total Unrestricted Funds</b>	<b>2,023.7</b>	<b>376.5</b>	<b>1,091.0</b>	<b>3,491.2</b>	<b>2,913.0</b>	<b>6,404.2</b>	<b>2,897.1</b>		<b>1,418.9</b>		<b>1,127.1</b>	<b>206.4</b>		<b>57.4</b>	<b>450.6</b>	<b>246.7</b>	
	<b>Total Aux Funds</b>	<b>5.1</b>	<b>-</b>	<b>3.2</b>	<b>8.3</b>	<b>57.3</b>	<b>65.6</b>									<b>65.6</b>		
	<b>Total Restricted</b>	<b>748.2</b>	<b>38.8</b>	<b>391.5</b>	<b>1,178.5</b>	<b>274.7</b>	<b>1,453.2</b>				<b>300.0</b>	<b>68.5</b>					<b>1,084.7</b>	