

Org	Department	Expense										Total Budget	GF	Tuition & Fees	State IAR	Univ. Receipts	ICR	Interest Income	IA Receipts	Auxiliary Revenue	Federal Receipts	CIP
		Reg Posns	Labor Pool	Staff Benefits	Travel	Con- tracts	Supplies	Equip- ment	Student Aid	Misc.												
School of Liberal Arts & Sciences																						
72000	Dean LAS	213.2	12.0	89.7	30.0	15.0	21.0					380.9	352.1	-		-	28.8		-	-		
72200	Humanities Instr	707.6	350.0	265.3	45.0	111.0	111.9					1,590.8	592.5	882.6		115.2			0.5	-		
72202	Humanities Support Staff	89.3	-	44.7		1.0	15.0					150.0	150.0	-		-			-	-		
72204	Performing Arts Instruction						30.6					30.6	30.6						-	-		
72300	Math & Natural Sciences	1,083.1	145.0	363.9	38.0	55.0	99.0					1,784.0	1,137.4	646.6	-	-			-	-		
72303	Math Science Support Staff	151.6	-	86.4		1.0	13.0					251.9	251.9	-		-			-	-		
72322	GINA	21.8	-	12.5	5.0	2.7	8.0					50.0							50.0	-		
72500	Social Sci Instr	486.9	33.0	164.0	15.0	20.0	22.0					740.9	410.9	330.0		-			-	-		
72501	Social Science Support Staff	20.7	-	11.8		0.3	5.8					38.6	38.6	-		-			-	-		
72502	BLA Support Staff	69.0	12.0	39.4		0.2	3.0					123.5	123.5	-		-			-	-		
72505	BLA FY01I	89.7	-	31.0		5.0	7.0					132.7	122.0	10.7		-			-	-		
72510	Leg. Internship FY02IP	28.1	62.0	18.4	8.0	2.0	1.5					120.0	107.1	12.9		-			-	-		
72732	Non-Sponsored Research	-	0.2	2.0						1.4		3.6	3.6	-		-			-	-		
74114	Pre-Engineering FY09I	58.7	-	18.8	7.5	10.0	17.7					112.7	110.0	2.7		-			-	-		
Total		3,019.6	614.2	1,147.8	148.5	253.8	324.9	-	-	1.4		5,510.2	3,430.2	1,885.5	-	115.2	28.8	-	50.5	-	-	-
School of Education																						
72001	Dean of Education	122.4	-	49.2	34.0	50.8	15.0			9.0		280.4	137.4	129.4		-	13.6					
72100	Education Instr	204.2	75.4	86.8	7.0	5.1	6.5					385.0	34.2	350.5		-			0.3	-		
72102	Education Support Staff	328.0	9.6	171.6	1.0	2.0	21.5					533.7	251.9	281.8		-			-	-		
72110	PEC FY00I	-	9.2	3.3	6.0	7.0	4.0					29.5	0.6	28.6	-	-			0.3	-		
72120	MAT FY00I	363.7	241.8	155.1	60.0	30.0	15.0					865.6	311.0	554.6		-			-	-		
72125	Early Childhood FY01I	106.4	23.1	42.6	7.0	9.0	4.0					192.1	95.5	96.6		-			-	-		
72126	ECE Support Staff FY01I	19.0	-	10.8								29.8	27.0	2.8		-			-	-		
72127	SEED State Registry					50.0						50.0	50.0	-		-			-	-		
72128	Rural Practicum FY07I				45.0	5.0						50.0	50.0	-		-			-	-		
72129	Special Education FY07I	120.8	78.9	60.7	15.0	18.0	5.0					298.4	114.8	183.6		-			-	-		
72130	Secondary Teacher Ed FY07I	64.0	-	20.4	3.1							87.5	60.0	27.5		-			-	-		
72131	Ed Leadership FY08I	83.5	7.0	27.3	12.0	4.0	14.0			5.2		153.0	70.0	83.0		-			-	-		
72140	NCATE Accreditation	-	20.0	6.4	2.0		3.0					31.4	-	31.4		-			-	-		
Total		1,412.0	465.0	634.2	192.1	180.9	88.0	-	-	14.2		2,986.4	1,202.4	1,769.8	-	-	13.6	-	0.6	-	-	-
School of Management																						
73101	Dean School of Business	88.3	-	30.6	1.0	0.5	0.5			6.0		126.9	77.5	49.4		-			-	-		
73100	Business Instr	913.1	99.3	314.0	3.0	4.0	4.0					1,337.4	619.2	718.2		-			-	-		
73102	Business Support Staff	115.7	15.0	62.9	1.5	0.5	0.5					196.1	196.1	-		-			-	-		
73150	MPA Program	148.0	10.7	51.9	1.0	1.0	1.0					213.6	66.1	147.5		-			-	-		
73152	MBA FY07I	40.0	-	12.8	1.0	1.0	1.0					55.8	45.0	10.8		-			-	-		
74160	CiOS Dept. Instr	201.2	23.7	71.6	0.5	1.0	1.0					299.0	150.5	130.5		-	18.0		-	-		
Total		1,506.4	148.7	543.7	8.0	8.0	8.0	-	-	6.0		2,228.8	1,154.4	1,056.4	-	18.0	-	-	-	-	-	-

Org	Department	Expense									Total Budget	GF	Tuition & Fees	State IAR	Univ. Receipts	ICR	Interest Income	IA Receipts	Auxiliary Revenue	Federal Receipts	CIP
		Reg Posns	Labor Pool	Staff Benefits	Travel	Con- tracts	Supplies	Equip- ment	Student Aid	Misc.											
School of Career Education																					
74101	Dean Career Education	111.0	-	36.0	0.1					33.5	180.6	180.6	-	-				-	-		
74100	Power Technology - Diesel FY07I	186.7	40.0	67.9	5.0	10.0	14.0				323.6	160.9	122.7	40.0				-	-		
74102	Construction Tech SB137 FY08I	113.4	14.5	45.0	3.5	1.6	10.0				188.0	112.5	75.5	-				-	-		
74104	Career & Voc Support	169.8	-	85.9	2.7	4.0	10.0				272.4	248.7	-	-				23.7	-		
74116	Mine Training FY09I	46.6	-	20.6	4.0	0.8	8.0				80.0	65.0	15.0	-				-	-		
74135	Practical Nursing FY07I	116.2	65.0	46.0	3.0	4.0	10.5				244.7	144.1	100.6	-				-	-		
Total		743.9	119.5	301.2	18.3	20.4	52.5	-	-	33.5	1,289.3	911.8	313.8	-	40.0	-	-	23.7	-	-	-
Library																					
71000	Library	659.1	31.0	287.6	12.4	95.0	103.6	15.0		9.5	1,213.2	1,151.7	49.1	12.0				0.4	-		
71020	Database for AK FY02I						412.0				412.0	412.0	-	-				-	-		
71050	Library Materials FY01I						39.0	20.2			59.2	55.3	3.9	-				-	-		
Total		659.1	31.0	287.6	12.4	95.0	554.6	35.2	-	9.5	1,684.4	1,619.0	53.0	-	12.0	-	-	0.4	-	-	-
I/T Services																					
71401	I/T Director	124.7	-	48.0	2.0	2.2	2.6			26.4	205.9	205.9	-	-				-	-		
71100	Media Services	230.9	3.0	116.5		1.4	5.0				356.8	234.9	49.2	72.4				0.3	-		
71340	Student Tech Fee	48.1	-	27.4		2.0	63.0				140.5	-	140.5	-				-	-		
71400	Academic Computing	198.8	84.5	93.7	1.0	5.0	6.0				389.0	299.7	89.3	-				-	-		
71410	Tech Fac Support FY01I	83.0	-	47.3		1.8	0.1				132.2	121.7	10.5	-				-	-		
71420	Administrative Technolgy	119.0	-	56.0	0.1	1.0	6.0				182.1	162.8	19.3	-				-	-		
71450	IT Infrastructure	158.2	-	85.6	1.2	33.0	60.3				338.3	320.6	17.7	-				-	-		
71460	Academic Equipment						9.7				9.7		9.7								
71461	Telephone Equip/Maint		28.6	0.3	1.5	70.5	23.9				124.8	112.2	-	-				12.6	-		
Total		962.6	116.1	474.9	5.8	116.9	176.6	-	-	26.4	1,879.3	1,457.8	336.2	-	72.4	-	-	12.9	-	-	-
Academic Affairs																					
71300	Acad. Affrs Admin. & Dev.	301.2	37.4	124.3	13.4	30.0	15.0			21.7	543.0	358.1	124.0	-	36.8			-	-	24.1	
71302	Student Retention FY01I	120.5	-	34.0	11.3	7.0	2.5				175.3	94.7	51.5	-				-	-	29.1	
71304	Summer School	48.1	100.0	36.9		3.0					188.0	-	188.0	-				-	-		
71306	Learning Center	159.3	40.0	84.1	2.0	9.4	5.0				299.8	205.5	55.0	19.3				20.0	-		
71310	Teaching & Learning Fund				6.6	50.0					56.6	6.6	-	50.0				-	-		
71320	Provost Reallocation					6.4					6.4	-	6.4	-				-	-		
71330	Wilson Funds				31.5						31.5	5.8	-	25.7				-	-		
Total		629.1	177.4	279.3	64.8	105.8	22.5	-	-	21.7	1,300.6	670.7	424.9	-	95.0	36.8	-	20.0	-	53.2	-

Org	Department	Expense									Total Budget	GF	Tuition & Fees	State IAR	Univ. Receipts	ICR	Interest Income	IA Receipts	Auxiliary Revenue	Federal Receipts	CIP
		Reg Posns	Labor Pool	Staff Benefits	Travel	Con- tracts	Supplies	Equip- ment	Student Aid	Misc.											
Student Services																					
75700	Dean of Students	172.8	12.6	74.5	10.0	10.0	5.9			44.1	329.9	329.9	-	-			-	-			
71307	Institutional Research	79.4	9.3	36.1	2.0	2.0	1.7				130.5	126.4	4.1								
72625	Early Scholars					10.0					10.0	10.0	-								
75400	Student Resource Center	306.6	40.0	135.2	2.5	68.0	3.6				555.9	508.1	45.5	2.3			-	-			
75405	Admissions & Outreach	205.7	-	117.2	5.0	10.0	9.8				347.7	236.0	28.0	83.7			-	-			
75408	Degree Works					20.0					20.0	-	-	20.0							
75410	EMAS FY02I (SW Funded)	24.0	-	13.7							37.7	18.2	-	-	-	-	19.5	-	-	-	
75510	Financial Aid Admin.	214.0	13.3	104.3		1.4	1.3				334.3	280.7	53.6	-			-	-			
75515	Student Loans & Sch.								291.6		291.6	18.2	273.4	-			-	-			
75519	UA Alaska Scholars								125.0		125.0	-	125.0	-			-	-			
75520	Records & Registration	423.6	25.0	224.4	6.0	18.0	11.0				708.0	571.8	136.2	-			-	-			
75540	Enrollment Management	24.0	35.5	15.1	57.5	36.5	36.8				205.4	150.0	55.4	-			-	-			
75600	Student Activities	66.2	5.0	32.2		13.0	10.3			28.0	154.7	153.2	-	1.5			-	-			
75609	Academic Exchange				0.6	0.6	0.6				1.8	-	1.8	-			-	-			
75610	Residence Life	68.5	19.0	30.2	1.0	48.0	18.0				184.6	90.2	94.4	-			-	-			
75650	Student Orientation				2.4	6.0	6.0				14.4	-	14.4	-			-	-			
76110	Amer w/ Disabilities Act	-	6.0	-		8.8	2.0				16.8	16.8	-	-			-	-			
Total		1,584.8	165.7	782.8	87.0	252.3	107.0	-	416.6	72.1	3,468.3	2,509.5	831.8	-	107.5	-	-	19.5	-	-	-
Fund 195010 Auxiliary Services																					
75830	Hsng. Operations	140.6	114.0	95.1	5.0	386.0	43.6			11.3	795.6	-	-	-			-	-	795.6		
75831	Hsng. Bldg. M&R	111.5	-	58.0		20.0	31.9				221.4	-	-	-			-	-	221.4		
75832	Hsng. Bldg. R&R		20.0	-		20.0	38.5	257.7			336.2	-	-	-			-	-	78.5	257.7	
75833	Hsng. Debt Svc.									137.6	137.6	-	-	-			-	-	137.6		
75840	Food Service					15.0	8.0	7.0			30.0	-	-	-			-	-	30.0		
Total		252.0	134.0	153.2	5.0	441.0	122.0	264.7	-	148.9	1,520.8	-	-	-	-	-	-	-	1,263.1	257.7	-
Student Activity Center																					
Fund 195050																					
75850	SAC Operating	64.7	70.0	30.6	1.0	180.1	20.0			9.0	375.4	-	-	-					83.0	292.4	
75852	Rec Center R&R									67.0	67.0	-	-	-					-	67.0	
Total		64.7	70.0	30.6	1.0	180.1	20.0	-	-	76.0	442.4	-	-	-	-	-	-	-	83.0	359.4	-
Fund 105010																					
75851	Intramurals & Prog Activities	40.6	3.2	23.1	2.5	10.6	5.0			15.0	100.0	-	-	100.0					-	-	
Total		40.6	3.2	23.1	2.5	10.6	5.0	-	-	15.0	100.0	-	-	100.0	-	-	-	-	-	-	-
Chancellor																					
70000	Chancellor's Off.	317.8	3.0	120.6	19.0	18.3	10.0			38.2	526.9	526.9	-	-	-			-	-		
70002	Development Operations	145.7	-	73.1		8.0	5.3				232.1	232.1	-	-	-			-	-		
70004	Chancellor's Fund									50.0	50.0	50.0	-	-	-			-	-		
70005	Outcomes Performance Pool									292.7	292.7	292.7	-	-	-			-	-		
70006	Research Match									50.0	50.0	50.0	-	-	-			-	-		
70007	Alumni Manager FY05IP	51.0	-	29.0							80.0	80.0	-	-	-			-	-		

Org	Department	Expense										Total Budget	GF	Tuition & Fees	State IAR	Univ. Receipts	ICR	Interest Income	IA Receipts	Auxiliary Revenue	Federal Receipts	CIP
		Reg Posns	Labor Pool	Staff Benefits	Travel	Con- tracts	Supplies	Equip- ment	Student Aid	Misc.												
70013	2% Reallocation Pool									147.6	147.6	147.6	-	-	-			-	-			
71305	Public Relations & Marketing	188.8	-	83.2	6.0	196.0	8.0				482.0	440.6	41.4	-	-			-	-			
75500	Commencement	-	5.0	1.6	5.0	7.5	7.5				26.6	20.6	6.0	-	-			-	-			
Total		703.3	8.0	307.5	30.0	229.8	30.8	-	-	578.5	1,887.9	1,840.5	47.4	-	-	-	-	-	-	-	-	
Administrative Services																						
76100	Administrative Services	337.6	0.2	143.3	7.5	9.0	4.5			42.1	544.2	481.1	44.6	-	-			18.5	-			
76102	Business Services	537.3	15.0	251.6	4.0	6.0	4.5				818.4	745.0	-	-	-	36.2		37.2	-			
76103	Personnel Services	371.2	11.0	181.5	2.7	5.0	1.5				572.9	541.7	-	-	-	20.2		11.0	-			
76108	Grants Administration	97.6	17.5	57.2							172.3	-	-	-	-	172.3						
76120	Risk Management					238.8					238.8	238.8	-	-	-			-	-			
Total		1,343.7	43.7	633.6	14.2	258.8	10.5	-	-	42.1	2,346.6	2,006.6	44.6	-	-	228.7	-	66.7	-	-	-	
Fund 195030 Auxiliary Services																						
75800	Bookstore	113.3	19.4	57.6	2.1	39.8	456.8				689.0	-	-	-	-			-	689.0			
75851	Bookstore Remodel										-	-	-	-	-			-	-			
Total		113.3	19.4	57.6	2.1	39.8	456.8	-	-	-	689.0	-	-	-	-	-	-	-	689.0	-	-	
Facilities Services																						
77001	Communications					40.0					40.0	40.0	-	-	-			-	-			
77002	Events Management		13.0			0.5	3.5				17.0	14.0	-	3.0				-	-			
77005	Security	14.4	10.0	8.4		22.0	8.0				62.8	62.8	-	-				-	-			
77006	Health & Safety FY02I	72.6	-	32.1	2.0	1.5	10.0				118.2	118.2	-	-				-	-			
77050	FP&C Administration	170.4	-	77.8	5.0	70.0	4.0				327.2	37.2	-	115.0				175.0	-			
77200	Physical Plant Operations	122.5	-	57.9	1.5	4.5	4.5			60.3	251.2	230.4	-	-				20.8	-			
77250	Utilities		10.0			700.0					710.0	710.0	-	-				-	-			
77300	Building Maintenance	494.9	34.5	264.4		231.7	162.0	107.0			1,294.5	1,224.8	-	14.4	20.5			34.8	-			
77305	Renovation/Remodel										-	-	-	-				-	-			
77310	Custodial	354.8	27.2	196.6	2.0	5.0	32.0				617.6	617.6	-	-				-	-			
77311	Grounds	70.4	13.5	39.9		36.0	85.4				245.2	245.2	-	-				-	-			
77320	Renewal/Replacement	8.6	-	4.7		150.0	7.7	40.0			211.0	211.0	-	-				-	-			
77400	Vehicle Maintenance	47.7	0.8	25.7		10.0	10.0				94.2	94.2	-	-				-	-			
Total		1,356.4	109.0	707.4	10.5	1,271.2	327.1	147.0	-	60.3	3,988.9	3,605.4	-	-	132.4	20.5	-	230.6	-	-	-	
Natural Sciences Resource Lab																						
77302	Science Bldg M&R	-	20.0	-		10.0	15.0				45.0	45.0	-	-				-	-			
77303	Science Bldg Operations	27.2	0.8	14.7		108.8	3.0			241.5	396.0	162.4	-	193.6	40.0			-	-			
Total		27.2	20.8	14.7	-	118.8	18.0	-	-	241.5	441.0	207.4	-	-	193.6	40.0	-	-	-	-	-	
Fund 172502 Joint Use Facility																						
77700	JUF Operations					30.0					30.0	-	-	10.8				19.2	-			
77701	JUF Utilities					130.0					130.0	-	-	77.4				52.6	-			
77702	JUF Custodial	55.6	8.6	33.6			5.0				102.8	-	-	53.7				49.1	-			
77703	JUF Grounds		25.0			3.0	15.0				43.0	-	-	27.4				15.6	-			
77704	JUF M&R		25.0			67.0	15.0				107.0	-	-	68.4				38.6	-			
Total		55.6	58.6	33.6	-	230.0	35.0	-	-	-	412.8	-	-	237.7	-	-	-	175.1	-	-	-	

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		Reg Posns	Labor Pool	Staff Benefits	Travel	Con- tracts	Supplies	Equip- ment	Student Aid	Misc.												
105010 Reserves																						
71308	FY05 Auth Budget Rsv AS											-	-	-	-	-	-	-	-	-	-	
71405	UACN Comp. Chrgback					130.4						130.4	-	130.4	-	-	-	-	-	-	-	
72095	Instruction Reallocation	483.4	-	190.5		7.1	443.1				78.2	1,202.3	521.3	134.3		346.7	200.0					
72096	Instruction Reallocation											-	-	-	-	-	-	-	-	-	-	
75611	Whale Card					14.0	6.0				10.0	30.0		30.0								
77800	Debt Service					67.7					264.9	332.6	332.6	-		-						
76006	Institutional Support Costs	139.2	-	72.2		123.8					50.0	385.2	50.3	73.7		161.2	100.0					
76007	Facilities Services Reserve	-	-	-		412.8						412.8	-	-		-					412.8	
76090	Unallocated Authority				100.0	1,472.3	600.0	650.0			30.0	2,852.3	-	-	52.5	1,346.3		101.2	86.6	-	1,265.7	
Total		622.5	-	262.8	100.0	2,228.1	1,049.1	650.0	-	433.1	5,345.6	904.2	368.4	52.5	1,854.2	300.0	101.2	86.6	-	1,265.7	412.8	
Fund 195010 Auxiliary Reserves																						
76008	Auxiliary Reserve	17.9	-	10.2		671.9	453.2					1,153.2	-	-		-			-	1,153.2		
Designated and Restricted Reserves																						
Fund 189998 Reserves																						
75522	Scholarship Designated Reserve									101.0		101.0	-	-		101.0			-	-		
76010	Instruction Designated Reserve											-	-	-		-			-	-		
Fund 998000 Reserves																						
76020	Instruction Rest'd Reserve	268.4	71.0	128.7	101.0	104.0	36.0					709.1	-	-	270.0	75.1			-	-	364.0	
76021	Research Rest'd Reserve	183.6	114.0	85.8	55.0	200.0	75.0	13.0				726.4	-	-	30.0	98.3			-	-	598.1	
76023	Institutional Rest'd Reserve	-	-	-	10.0	30.0	14.0					54.0	-	-		54.0			-	-		
76024	Student Services Rest'd Reserve	25.5	8.0	14.6	19.0	17.0	3.0					87.1	-	-	61.0	16.1			-	-	10.0	
76029	Loans & Scholarships Reserve	-	-	-						1,770.0		1,770.0	-	-	86.0	404.0			-	-	1,280.0	
Total		477.5	193.0	229.1	185.0	351.0	128.0	13.0	1,871.0	-	3,447.6	-	-	447.0	748.5	-	-	-	-	2,252.1	-	
	Total FY10 Authorized Budget	15,592.0	2,497.3	6,915.1	887.2	7,064.2	3,989.6	1,109.9	2,287.6	1,780.2	42,123.1	21,519.9	7,131.8	499.5	3,726.5	668.4	101.2	769.6	3,464.7	3,828.7	412.8	

FY10 Ketchikan Campus Authorized Budget

Org		Reg Posns	Labor Pool	Staff Benefits	Travel	Con-tracts	Commodities	Equip-ment	Student Aid	Misc.	Total Budget	GF	Tuition & Fees	State IAR	Univ. Receipts	ICR	Interest Income	IA Receipts	Auxiliary	Federal Revenue
Instruction																				
78200	Arts & Science	467.0	100.0	160.8	11.2	0.0	5.0				744.0	286.5	457.5		0.0			0.0	0.0	
78201	BLA - FY01I	87.1	0.0	49.7	0.0	10.0	9.7				156.5	43.7	87.8		25.0			0.0	0.0	
78210	MT/WELD Instruction Support	23.6	9.6	14.3	0.0						47.5	0.0	47.5		0.0			0.0	0.0	
78220	Business Program Instruction	0.0	15.0	1.4							16.4	0.0	16.4		0.0			0.0	0.0	
78225	Computer Lab Support	0.0	0.0	0.0			0.0				0.0	0.0	0.0		0.0			0.0	0.0	
78226	CIOS Network Trng FY01I	54.8	10.8	18.8	3.1	3.0	1.0				91.5	40.5	51.0		0.0			0.0	0.0	
78241	Workforce Development	0.0	32.0	3.0		6.0	1.5				42.5	0.0	42.5		0.0			0.0	0.0	
78243	Marine Man. Weld FY01I	59.5	14.0	20.6	1.7	0.0	35.0				130.8	62.0	68.8		0.0			0.0	0.0	
78248	Marine Tech & Op SB137	107.4	40.0	38.6	13.5	29.5	24.0				253.0	192.0	61.0		0.0			0.0	0.0	
78260	Learning Center	83.5	20.0	43.4	0.0	2.5	3.0				152.4	79.4	50.0		23.0			0.0	0.0	
78102	Fisheries Program SB137	60.7	20.0	21.6	0.7	0.5	1.5				105.0	82.5	22.5		0.0			0.0	0.0	
Total Instruction		943.6	261.4	372.2	30.2	51.5	80.7	0.0	0.0	0.0	1,739.6	786.6	905.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0
Library Services																				
78110	Library	0.0	0.0	0.0		169.8		20.0			189.8	189.6	0.0		0.2			0.0	0.0	
Total Library		0.0	0.0	0.0	0.0	169.8	0.0	20.0	0.0	0.0	189.8	189.6	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0
Academic Support																				
78100	Acad Admin & Prog Dev	92.7	0.0	41.4							134.1	111.6	22.5		0.0				0.0	
78120	Academic Computing	73.2	0.0	43.7	0.0	2.5	23.0				142.4	59.4	83.0		0.0			0.0	0.0	
78130	Information Technology Enhance.	20.7	0.0	11.8			0.0				32.5	0.0	32.5		0.0			0.0	0.0	
78230	Asst Director WFD SB137	0.0	0.0	0.0			0.0				0.0	0.0	0.0		0.0			0.0	0.0	
Total Academic Support		186.6	0.0	96.9	0.0	2.5	23.0	0.0	0.0	0.0	309.0	171.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services																				
78510	Admission & Records	61.9	1.0	35.4		0.0	0.0	0.0			98.3	95.0	3.3		0.0			0.0	0.0	
78520	Student Services	158.8	25.0	78.7	2.5	0.0	0.0	0.0			265.0	265.0	0.0		0.0			0.0	0.0	
Total Student Services		220.8	26.0	114.0	2.5	0.0	0.0	0.0	0.0	0.0	363.3	360.0	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support																				
78000	Campus Director's Office	90.2	0.0	25.4	33.0	2.0	4.5			5.0	160.1	160.1	0.0		0.0			0.0	0.0	
78610	Other Institutional Support	0.0	0.0	0.0		140.0	30.0				170.0	170.0	0.0		0.0			0.0	0.0	
78620	Business Office	112.3	1.0	67.3		12.0	3.4			10.0	206.0	201.0	0.0		0.0	5.0		0.0	0.0	
Total Inst. Support		202.5	1.0	92.7	33.0	154.0	37.9	0.0	0.0	15.0	536.1	531.1	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
Facilities Services																				
78700	Physical Plant Operation	29.8	0.0	18.2		212.0	25.0				285.0	285.0	0.0		0.0			0.0	0.0	
78720	Building Maintenance	115.7	25.0	64.3		20.0	25.0				250.0	250.0	0.0		0.0			0.0	0.0	
78725	Building Renewal/Replacement	0.0	0.0	0.0		60.0					60.0	60.0	0.0		0.0			0.0	0.0	
78740	Building Remodel/Renovation	0.0	0.0	0.0							0.0	0.0	0.0		0.0			0.0	0.0	
Total Facilities		145.5	25.0	82.5	0.0	292.0	50.0	0.0	0.0	0.0	595.0	595.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Loans & Scholarships																				

FY10 Ketchikan Campus Authorized Budget

78540	Scholarships	0.0	0.0	0.0					37.5		37.5	0.0	37.5		0.0			0.0	0.0	
Total Scholarships		0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.5	0.0	37.5	0.0	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
195100 - Bookstore																				
78580	Bookstore Operations	15.6	0.0	8.9		1.8	161.4				187.7	0.0	0.0		0.0			0.0	187.7	
Total Bookstore		15.6	0.0	8.9	0.0	1.8	161.4	0.0	0.0	0.0	187.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.7	0.0
Reserves																				0.0
78290	Faculty/Compen.Clrng.	0.0	0.0	13.6					45.0		58.6	45.0	13.6		0.0			0.0	0.0	
78670	Tuit.Calc.Clrng	0.0	0.0	0.0							0.0	0.0	0.0		0.0			0.0	0.0	
78690	Unallocated Budget	0.0	0.0	0.0		366.9			55.2		422.1	0.0	42.7	163.0	73.7			13.1	0.0	129.6
78656	Inst. Support Unrest Reserve	162.1	0.0	92.4					75.1		329.6	75.1	37.7		173.9	42.9		0.0	0.0	
189998 - Designated Reserves											0.0				0.0					
78640	Designated Funds	0.0	0.0	0.0							0.0	0.0	0.0		0.0			0.0	0.0	
998000 - Restricted Reserves											0.0				0.0					
78660	Instruction Restricted	0.0	40.0	3.2	13.6	4.0	6.0				66.8	0.0	0.0		0.0			0.0	0.0	66.8
78661	Public Service Restricted	0.0	0.0	0.0							0.0	0.0	0.0		0.0			0.0	0.0	
78662	Student Services Restr Reserve	25.9	10.0	12.9	12.7	25.3	39.1				125.9	0.0	0.0		6.0			0.0	0.0	119.9
78666	Institutional Restrcted Reserve	0.0	0.0	0.0	0.0	0.0	0.0				0.0	0.0	0.0	0.0	0.0			0.0	0.0	
78669	Loans/Scholarships Restricted Reserve	0.0	0.0	0.0					15.0		15.0	0.0	0.0		0.0			0.0	0.0	15.0
Total Reserves		188.0	50.0	122.1	26.3	396.2	45.1	0.0	15.0	175.3	1,018.0	120.1	94.0	163.0	253.6	42.9	0.0	13.1	0.0	331.3
Total FY10 Authorized Budget		1,902.6	363.4	889.3	92.0	1,067.8	398.1	20.0	52.5	190.3	4,976.0	2,753.4	1,177.8	163.0	301.8	47.9	0.0	13.1	187.7	331.3

FY10 Sitka Campus Authorized Budget

Org	Org Title	Reg Posns	Labor Pool	Staff Benefits	Travel	Con-tracts	Commodities	Equip-ment	Student Aid	Misc.	Total Budget	GF	Total Tuit & SF	State IAR	Univ. Receipts	ICR	IA Receipts	Auxiliary	Fed Rec. 9355
Instruction																			
79200	ELAS Prog. Instruction	335.6	182.0	136.1	35.0	80.0	69.2				837.9	220.0	617.9		0.0		0.0	0.0	
79201	BLA Init. FY01I	54.5	0.0	17.7							72.2	43.7	28.5		0.0		0.0	0.0	
79206	ELAS Support	113.8	0.0	58.6	3.0	1.5	26.3				203.2	203.2	0.0		0.0		0.0	0.0	
79207	Biological Sciences Lab Tech FY10I	17.3	0.0	9.9	1.5	1.5	2.3				32.5		0.0		0.0		32.5	0.0	
79215	ELAS Mt.Edgcumbe Instruction	90.7	14.2	30.8		0.3	0.6				136.6		0.0		136.6		0.0	0.0	
79220	Business & CIOS	61.2	6.8	21.8	1.0	2.4	10.3				103.5	59.3	38.0		6.2		0.0	0.0	
79226	Business Program Support	51.2	0.0	27.3	3.0	1.5	15.0				98.0	98.0	0.0		0.0		0.0	0.0	
79230	Career & Voc Educ.	157.5	90.0	69.9	18.0	25.0	76.1				436.5	254.2	151.1		31.2		0.0	0.0	
79236	Career & Voc Ed Support	51.2	0.0	27.3	3.0	1.5	10.3				93.3	93.3	0.0		0.0		0.0	0.0	
79234	Allied Health Support FY07I	54.9	4.0	19.1	1.5	3.5	5.0				88.0	88.0	0.0		0.0		0.0	0.0	
79241	PCA Training FY09I	61.9	18.5	24.3	6.0	5.0	15.2				130.9	79.7	51.2		0.0		0.0	0.0	
79250	Law Enforce.Prog.	0.0	0.0	0.0		525.0					525.0		297.0		228.0		0.0	0.0	
79260	SERRC Adult Basic Educ.	0.0	4.4	0.4		5.0	0.5				10.3		1.3		9.0		0.0	0.0	
79265	Adult Learning Center	58.9	15.3	31.4	0.2	1.2	4.0				111.0	105.0	6.0		0.0		0.0	0.0	
79270	Continuing Education	91.7	22.0	52.4	5.1	40.0	13.0				224.2	47.7	153.0		23.5		0.0	0.0	
79301	CHD Trust Training Cooperation	59.3	0.0	30.3			1.5				91.1		0.0		0.0		91.1	0.0	
79302	ADRD Caregiver Training	0.0	0.0	0.0							0.0		0.0		0.0		0.0	0.0	
	Total Instruction	1,259.9	357.2	557.1	77.3	693.4	249.3	0.0	0.0	0.0	3,194.2	1,292.1	1,344.0	0.0	434.5	0.0	123.6	0.0	0.0
Academic Support																			
79100	Acad. Admin & Progr Dev	165.1	11.0	72.4	3.7	3.2	1.5				256.9	256.9	0.0		0.0		0.0	0.0	
79105	Academic Computing	52.5	7.5	30.6	2.0	32.8	10.2				135.6	135.6	0.0		0.0		0.0	0.0	
79110	Information Tech.Enhance.				0.0	0.0	45.0				45.0		45.0		0.0		0.0	0.0	
	Total Academic Support	217.6	18.5	103.0	5.7	36.0	56.7	0.0	0.0	0.0	437.5	392.5	45.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Service																			
79340	Elderhostel Prog.	0.0	0.0	2.2							2.2	2.2	0.0		0.0		0.0	0.0	
	Total Public Service	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Services																			
79510	Admission & Records	18.0	0.0	11.6	0.6	1.5	0.5				32.2	32.2	0.0		0.0		0.0	0.0	
79520	Student Svcs	85.0	0.0	41.2	7.0	3.2	7.0				143.4	143.4	0.0		0.0		0.0	0.0	
	Total Student Services	103.0	0.0	52.8	7.6	4.7	7.5	0.0	0.0	0.0	175.6	175.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institutional Support																			
79000	Campus Director's Office	135.4	11.0	59.5	15.5	8.5	11.4			5.0	246.3	246.3	0.0		0.0		0.0	0.0	
79610	Other Institutional Supp	0.0	0.0	0.0		136.5	65.8			20.0	222.3	123.4	98.9		0.0		0.0	0.0	
79620	Business Office	262.5	1.5	141.6	4.0	3.0	5.0			5.0	422.6	360.1	0.0		0.0	62.5	0.0	0.0	
79010	Director's Reallocation Reserve										0.0		0.0		0.0		0.0	0.0	
	Total Institutional Support	397.8	12.5	201.2	19.5	148.0	82.2	0.0	0.0	30.0	891.2	729.8	98.9	0.0	0.0	62.5	0.0	0.0	0.0
Facilities Services																			
79700	Physical Plant Operation	15.9	2.1	9.8	2.0	188.0	7.0				224.8	224.8	0.0		0.0		0.0	0.0	
79710	Bldg. Maint. & Repair (formula)	72.6	10.0	41.7	3.0	20.0	15.0				162.3	117.5	44.8		0.0		0.0	0.0	

FY10 Sitka Campus Authorized Budget

	Total Facilities	88.5	12.1	51.5	5.0	208.0	22.0	0.0	0.0	0.0	387.1	342.3	44.8	0.0	0.0	0.0	0.0	0.0	0.0	
Loans & Scholarships																				
79540	Scholarships								37.0		37.0		37.0		0.0		0.0		0.0	
	Total Loans & Scholarships	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.0	0.0	37.0	0.0	37.0	0.0	0.0	0.0	0.0	0.0	0.0	
Auxiliary Services - 195201																				
79580	Bookstore Operations	5.3	0.0	3.1		0.6	56.7				65.7		0.0		0.0		0.0		65.7	
	Total Auxiliaries	5.3	0.0	3.1	0.0	0.6	56.7	0.0	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.7	
Research																				
79360	Scientific Research (Match)	0.0	0.0	1.3							1.3		1.3		0.0	0.0	0.0	0.0	0.0	
	Total Research	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	
Reserves																				
79290	Faculty/Other Compen.Clrng.	90.0	0.0	43.4							133.4	2.8	11.4		119.2		0.0		0.0	
79670	Tuit.Calc./Non-G/F Rsrve	0.0	0.0	0.0							0.0		0.0		0.0		0.0		0.0	
79690	Unallocated Auth. Reserve				200.0	302.4	95.2				597.6		108.2		350.5	138.9	0.0		0.0	
79656	Institutional Support Reserve	0.0	0.0	0.0						93.0	93.0	93.0	0.0		0.0		0.0		0.0	
Restricted Reserves-998000																				
79660	Instruction Restricted Reserve	252.4	0.0	108.0	5.0	20.0	5.0				390.3		0.0	91.0	0.0		0.0	0.0	299.3	
79661	Research Restricted Reserve	75.5	0.0	35.0	15.0	10.0	15.0				150.5		0.0	67.0	1.0		0.0	0.0	82.5	
79662	Public Service Restricted Reserve	149.5	0.0	61.1	35.0	10.0	14.0				269.6		0.0	1.0	22.0		0.0	0.0	246.6	
79664	Academic Support Restricted Reserve	282.1	0.0	146.9	43.0	36.0	40.0				548.0		0.0		0.0		0.0	0.0	548.0	
79669	Loans/Scholarship Restricted Reserve								12.0		12.0		0.0	7.0	0.0		0.0	0.0	5.0	
	Total Reserves	849.5	0.0	394.3	298.0	378.4	169.2	0.0	12.0	93.0	2,194.4	95.8	119.6	166.0	492.7	138.9	0.0	0.0	1,181.4	
	Total FY10 Authorized Budget	2,921.5	400.3	1,366.6	413.1	1,469.1	643.6	0.0	49.0	123.0	7,386.2	3,030.3	1,690.6	166.0	927.2	201.4	123.6	65.7	1,181.4	