

Juneau Campus FY09 Budget

Org	Department	Regular Position Salary	Labor Pool	Benefits	Total Salaries/Benefits	Total Non Salary	Total Expense/Revenue Budget	GF	SB137 (TVEP)	GF Financial Aid	Tuition/Student Fee	State IAR	UAR	ICR	Interest Income	I/A Receipts	Auxiliary Receipts	Federal Receipts	CIP
72000	Dean LAS	284.3	2.0	120.6	406.9	55.0	461.9	447.9						14.0					
72200	Humanities Instr	699.2	340.0	267.1	1,306.3	273.9	1,580.2	594.3			940.6		44.8			0.5			
72202	Humanities Support Staff	84.3		52.9	137.2	7.2	144.4	144.4											
72204	Performing Arts Instruction					29.7	29.7	29.7											
72300	Math & Natural Sciences	1,035.0	161.0	343.5	1,539.4	190.0	1,729.4	1,062.4			667.0								
72303	Math Science Support Staff	136.1		85.4	221.5	2.7	224.2	224.2											
72322	GINA	27.8		17.4	45.2	4.8	50.0											50.0	
72500	Social Sci Instr	400.9	33.0	136.5	570.4	70.0	640.4	320.9			319.5								
72501	Social Science Support Staff	19.8		12.5	32.3	2.2	34.5	34.5											
72502	BLA Support Staff	66.0		41.4	107.4	2.0	109.4	109.4											
72505	BLA FY01I	111.0	2.0	38.0	151.0	9.0	160.0	148.0			12.0								
72510	Leg. Internship FY02IP	26.9	62.0	19.2	108.1	11.5	119.6	106.2			13.4								
72732	Non-Sponsored Research	-	0.2	1.4	1.6	2.0	3.6	3.6			-								
74114	Pre-Engineering FY08I	50.0		16.1	66.1	53.9	120.0	110.0			10.0								
Total School of Arts & Sciences		2,941.2	600.2	1,152.0	4,693.4	713.9	5,407.3	3,335.5			1,962.5		44.8	14.0		0.5		50.0	
72001	Dean of Education	167.8		69.1	236.9	73.1	310.0	192.0			91.3			26.7					
72100	Education Instr	276.6	82.8	109.8	469.2	15.0	484.2	110.3			373.9								
72102	Education Support Staff	315.0	9.6	181.6	506.2	24.5	530.7	251.9			278.8								
72110	PEC FY00I	-	6.0	2.8	8.8	17.0	25.8	0.6			24.0					1.2			
72120	MAT FY00I	319.6	221.4	136.9	677.9	73.0	750.9	311.0			439.9								
72125	Early Childhood FY01I	113.6	19.8	47.0	180.4	18.0	198.4	95.5			102.9								
72126	ECE Support Staff FY01I	18.2		11.4	29.6		29.6	27.0			2.6								
72127	SEED State Registry					50.0	50.0	50.0											
72128	Rural Practicum FY07I					50.0	50.0	50.0											
72129	Special Education FY07I	115.7	72.2	53.0	240.9	38.5	279.4	114.8			164.6								
72130	Secondary Teacher Ed FY07I	61.3	3.0	20.0	84.3	3.0	87.3	60.0			27.3								
72131	Ed Leadership FY08I	80.0		25.7	105.7	27.0	132.7	70.0			62.7								
72140	NCATE Accreditation		20.0	6.5	26.5	5.0	31.5				31.5								
Total School of Education		1,467.8	434.8	663.8	2,566.4	394.1	2,960.5	1,333.1			1,599.5			26.7		1.2			
73101	Dean School of Business	81.4	-	32.2	113.6	6.9	120.5	77.3			43.2								
73100	Business Instr	903.8	52.0	312.5	1,268.3	20.4	1,288.7	604.0			587.5		97.2						
73102	Business Support Staff	105.1	15.0	62.7	182.8	0.3	183.1	183.1											
73150	MPA Program	141.8	9.0	49.1	199.9	13.6	213.5	66.1			147.4								
73152	MBA FY07I	38.3		12.3	50.6	25.3	75.9	45.0			30.9								
74160	CIOS Dept. Instr	186.3	37.2	76.1	299.6	6.1	305.7	138.3			167.4								
Total School of Management		1,456.7	113.2	544.9	2,114.8	72.6	2,187.4	1,113.8			976.4		97.2						
74101	Dean Career Education	82.3		31.3	113.6	19.5	133.1	133.1			-								
74100	Power Technology - Diesel FY07I	172.1	37.3	81.7	291.1	30.8	321.9	160.9			101.0		60.0						
74102	Construction Tech SB137 FY08I	105.7	27.7	48.1	181.5	59.5	241.0	112.5	75.0		53.5								
74104	Career & Voc Support	166.9		95.3	262.2	41.2	303.4	228.4	75.0		-								
74116	Mine Training FY09I	43.7		21.3	65.0	20.0	85.0	65.0			20.0								
74135	Practical Nursing FY07I	136.9	32.5	56.0	225.4	35.0	260.4	144.1			116.3								
Total School of Career Education		707.6	97.5	333.7	1,138.8	206.0	1,344.8	844.0	150.0		290.8		60.0						

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71000	Library	633.6	50.0	297.7	981.3	205.3	1,186.6	1,129.4			46.4		10.4			0.4			
71020	Database for AK FY02I				-	412.0	412.0	412.0			-		-						
71050	Restore Library Materials FY01I				-	59.0	59.0	55.3			3.7		-						
Total Library		633.6	50.0	297.7	981.3	676.3	1,657.6	1,596.7			50.1		10.4			0.4			
71401	I/T Director	122.8		52.5	175.3	8.6	183.9	183.9											
71100	Media Services	164.4	3.0	95.5	262.9	6.4	269.3	201.0			16.9		49.0			2.4			
71340	Student Tech Fee	46.0		28.9	74.9	65.1	140.0				140.0								
71400	Academic Computing	191.6	84.5	99.7	375.8	13.0	388.8	352.4			36.4								
71410	Tech Fac Support FY01I	88.5		55.6	144.1	1.9	146.0	132.5			13.5								
71420	Administrative Technolgy	72.8		39.0	111.8	7.4	119.2	113.4			5.8								
71450	Computer Refresh	151.3		90.4	241.7	94.5	336.2	318.1			18.1								
71460	General Classroom Support					9.7	9.7				9.7								
71461	Telephone Equip/Maint		25.0		25.0	95.9	120.9	112.2								8.7			
Total IT Services		837.4	112.5	461.6	1,411.5	302.5	1,714.0	1,413.5			240.4		49.0			11.1			
70000	Chancellor's Off.	308.7	3.0	131.2	442.9	56.0	498.9	498.9											
70001	Development FY01I (SW Funded)	50.2		31.5	81.7	2.2	83.9	48.4										35.5	
70002	Development Operations	73.0		35.6	108.6	0.1	108.7	108.7											
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	48.8		30.6	79.4		79.4	79.4											
70010	Jno Reallocation Reserve										-								
71305	Public Relations & Marketing	238.8		116.4	355.2	176.3	531.5	471.1			39.4					21.0			
75500	Commencement	-	5.0	1.6	6.6	17.2	23.8	17.8			6.0								
Total Chancellor/Marketing/Development		719.5	8.0	346.9	1,074.4	644.5	1,718.9	1,617.0			45.4					21.0		35.5	
71300	Acad. Affrs Admin. & Dev.	226.8	29.1	104.7	360.6	55.0	415.6	269.1			114.9			31.6					
71302	Student Retention FY01I	92.7	8.3	30.2	131.2	20.8	152.0	131.0			21.0								
71304	Summer School	46.6	100.0	38.9	185.5	3.0	188.5				188.5								
71306	Learning Center	151.7	40.0	88.1	279.8	16.4	296.2	255.5			5.6		15.1			20.0			
71307	Institutional Research	123.3	10.0	61.1	194.4	5.0	199.4	195.7			3.7								
71310	Academic Prog Dev.					6.6	6.6	6.6											
71320	Provost Reallocation					6.1	6.1				6.1								
71330	Wilson Funds					18.0	18.0	5.8					12.2						
Total Provost/Academic Affairs		641.1	187.4	323.0	1,151.5	130.9	1,282.4	863.7			339.8		27.3	31.6	-	20.0			
72625	Early Scholars				-	10.0	10.0	10.0											
75400	Advising/Couns./Health.	145.2	35.0	70.7	250.8	68.0	318.8	271.3			44.2		3.3						
75405	Admissions & Outreach	169.7	11.7	100.6	282.0	4.0	286.0	260.8			25.2								
75406	Personal Counseling	55.9		27.3	83.2	4.0	87.2	87.2											
75407	Career Services	52.2		25.5	77.7	4.0	81.7	81.7											
75410	EMAS FY02I (SW Funded)	23.0		14.4	37.4		37.4									37.4			
75510	Financial Aid Admin.	198.7	13.1	106.7	318.5	3.1	321.6	273.3			48.3								
75515	Student Loans & Sch.				-	207.2	207.2			18.2	189.0								
75520	Records & Registration	448.7	20.7	270.5	739.9	45.6	785.5	639.3			136.2		10.0						
75540	Enrollment Management	23.0	35.5	16.1	74.6	125.3	199.9	150.0			49.9								
75600	Student Activities	69.3	5.0	29.6	103.9	67.0	170.9	154.4					16.5						
75609	Academic Exchange					2.7	2.7				2.7								
75610	Residence Life	65.5	15.0	31.9	112.4	71.0	183.4	98.4			85.0								
75650	Student Orientation					11.0	11.0				11.0								
75700	Dean of Students	170.7	18.9	78.8	268.4	25.1	293.5	293.5											

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75851	Intramurals & Prog Activities	37.7	3.2	23.7	64.6	35.4	100.0						100.0						
76110	Amer w/ Disabilities Act		6.0		6.0	10.0	16.0	16.0											
Total Student Resource Center		1,459.6	164.1	795.7	2,419.4	693.4	3,112.8	2,335.9		18.2	591.5		129.8			37.4			
76100	Administrative Services	280.5	0.2	129.6	410.3	21.0	431.3	376.3			46.0					9.0			
76102	Business Services	519.5	15.0	268.4	802.9	14.5	817.4	705.5					77.4			34.5			
76103	Personnel Services	345.8	11.0	189.3	546.1	10.5	556.6	518.6			8.0					30.0			
76108	Grants Administration	141.5	17.5	84.1	243.1		243.1	67.5					175.6						
76120	Risk Management					238.8	238.8	238.8											
Total Administrataive Services		1,287.3	43.7	671.4	2,002.4	284.8	2,287.2	1,906.7			54.0			253.0		73.5			
77001	Communications					40.0	40.0	40.0											
77002	Events Management					16.0	16.0	13.0					3.0						
77005	Security	13.2	9.2	9.2	31.6	25.0	56.6	56.6											
77006	Health & Safety FY02I	69.5		33.9	103.4	10.0	113.4	113.4											
77050	FP&C Administration	167.4		84.3	251.7	242.3	494.0						294.0			200.0			
77200	Physical Plant Operations	121.0		62.2	183.2	10.5	193.7	172.9								20.8			
77250	Utilities				-	648.0	648.0	648.0											
77300	Building Maintenance	471.3	17.4	288.0	776.7	517.8	1,294.5	1,268.1					14.4	12.0					
77305	Renovation/Remodel																		
77307	Gitkov Remodel					565.0	565.0						565.0						
77310	Custodial	312.1	20.0	203.9	536.0	36.7	572.7	572.7											
77311	Grounds	67.5	11.9	43.6	123.0	50.0	173.0	173.0											
77320	Renewal/Replacement	8.1		5.1	13.2	197.8	211.0	211.0											
77400	Vehicle Maintenance	44.5		28.4	72.9	7.0	79.9	79.9											
Total Facilities Services		1,274.6	58.5	758.6	2,091.7	2,366.1	4,457.8	3,348.6					876.4	12.0		220.8			
77302	Science Bldg M&R					40.0	40.0	40.0											
77303	Science Bldg Operations	25.2		16.0	41.2	356.9	398.1	164.5					193.6	40.0					
Total Natural Sciences Lab		25.2		16.0	41.2	396.9	438.1	204.5					193.6	40.0		-			
75830	Hsng. Operations	132.0	118.2	90.1	340.3	534.9	875.2								15.0		860.2		
75831	Hsng. Bldg. M&R	106.2		65.2	171.4	50.0	221.4										221.4		
75832	Hsng. Bldg. R&R					78.5	78.5										78.5		
75833	Hsng. Debt Svc.					137.5	137.5										137.5		
75840	Food Service																-		
76008	Auxiliary Unallocated Authority	40.0	-	19.5	59.5	925.3	984.8										984.8		
Total Housing Auxiliaries		278.3	118.2	174.7	571.2	1,726.2	2,297.4								15.0		2,282.4		
75850	SAC Operating	59.6	80.0	30.9	170.5	238.7	409.2									83.0	326.2		
75852	Rec Center R&R				-	67.0	67.0										67.0		
Total Student Activity Center		59.6	80.0	30.9	170.5	305.7	476.2									83.0	393.2		
75800	Bookstore	111.0	24.4	62.2	197.6	502.4	700.0										700.0		
75851	Bookstore Remodel				-	-	-												
Total Bookstore		111.0	24.4	62.2	197.6	502.4	700.0										700.0		
77700	JUF Operations					33.0	33.0						21.1			11.9			
77701	JUF Utilities					145.0	145.0						92.7			52.3			
77702	JUF Custodial	51.3	7.0	37.1	95.4	19.5	114.9						60.0			54.9			
77703	JUF Grounds					28.0	28.0						17.9			10.1			
77704	JUF M&R					94.0	94.0						60.1			33.9			
Total Joint Use Facility		51.3	7.0	37.1	95.4	319.5	414.9						251.8			163.1			
71405	UACN Comp. Chrgback					70.0	70.0				70.0		-						
72095	SW & Other Reallocations	277.0		114.2	391.2	371.3	762.5	78.2	293.1		86.5		146.7	158.0					
75611	Whale Card					30.0	30.0				30.0								

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77800	Debt Service					332.6	332.6	332.6			-		-							
76006	Institutional Support Costs	252.3		140.1	392.4	139.3	531.7	69.3			70.0	100.0	-	100.0		192.4				
76007	Unallocated CIP					412.8	412.8				-		-							412.8
76090	Other Unallocated Authority					3,121.2	3,121.2		-		30.0	166.8	15.0	319.2	186.8	16.2		2,387.2		
Total Institutional Clearing Orgs					783.6	4,477.2	5,260.8	480.1	293.1		286.5	266.8	161.7	577.2	186.8	208.6		2,387.2	412.8	
75522	Scholarship Designated Reserve				-	81.2	81.2				-		81.2							
Total Designated Funds					-	81.2	81.2						81.2							
76020	Instruction Restricted Reserve	312.0	14.0	138.8	464.8	442.1	906.9					320.0	160.9						426.0	
76021	Research Restricted Reserve	209.9	129.4	102.2	441.5	358.5	800.0					3.0	172.6						624.4	
76023	Institutional Restricted Reserve	42.1		26.4	68.5	145.5	214.0						214.0							
76024	Student Services Restricted Reserve	23.8		14.9	38.7	33.6	72.3					50.0	22.3							
76029	Loans & Scholarships Reserve					1,777.7	1,777.7					58.0	562.9						1,156.8	
Total Restricted Reserves					587.7	143.4	282.4	1,013.5	2,757.4	3,770.9			431.0	1,213.9					2,207.2	
FY09 FINAL BOR Authorized Budget		14,539.6	2,242.9	6,952.5	24,518.6	17,051.6	41,570.2	20,393.1	443.1	18.2	6,436.9	697.8	3,115.9	954.5	201.8	840.6	3,375.6	4,679.9	412.8	
Total Unrestricted Funds Budget		14,032.2	1,876.9	6,656.7	22,565.8	11,678.7	34,244.5	20,393.1	443.1	18.2	6,436.9	266.8	1,902.0	954.5	186.8		3,375.6	2,472.7	412.8	
Total Auxiliary Funds Budget		448.9	222.6	267.8	939.3	2,534.3	3,473.6							15.0						
Total Restricted Funds Budget		587.7	143.4	282.4	1,013.5	2,838.6	3,852.1					431.0	1,213.9						2,207.2	