

UAS 2011 Authorized Budget Summary

<u>Juneau Campus</u> School/Department	Revenue				Budgeted FTE			
	State Appropriation	Tuition & Fees	Other Sources of Revenue	Total	Faculty	Staff	Temp/Term Labor	Total
School of Arts & Sciences	3,478.7	2,211.7	122.9	5,813.3	41.21	8.66	1.15	51.02
School of Education	1,184.8	1,951.9	7.9	3,144.6	15.00	8.50	-	23.50
School of Management	1,322.3	1,282.8	24.3	2,629.4	16.00	4.38	-	20.38
School of Career Education	1,066.6	358.0	63.7	1,488.3	6.75	5.37	1.00	13.12
Library	1,619.0	101.9	12.5	1,733.4	4.00	8.00	-	12.00
I/T Services	1,477.8	370.7	48.0	1,896.5	-	17.25	-	17.25
Academic Affairs	886.2	455.1	512.0	1,853.3	-	11.75	-	11.75
Student Services	2,394.6	1,004.9	50.1	3,449.6	-	27.85	-	27.85
Intramural Programs & Activities	100.0	-	-	100.0	-	1.00	-	1.00
Chancellor	2,154.5	286.2	13.4	2,454.1	-	8.75	-	8.75
Administrative Services	2,112.8	44.6	312.1	2,469.5	-	11.00	-	11.00
Facilities Services	3,568.2	255.8	501.2	4,325.2	-	27.70	-	27.70
Natural Sciences Research Lab	207.4	-	233.6	441.0	-	1.00	-	1.00
Institutional Operations	573.2	444.9	689.6	1,707.7	-	-	-	-
Unallocated Authority (Inst. & Auxiliary)	-	-	2,503.4	2,503.4	-	-	-	-
Housing	-	-	1,607.8	1,607.8	-	2.75	-	2.75
Student Activity Center	-	-	438.0	438.0	-	1.25	-	1.25
Bookstore	-	-	755.5	755.5	-	2.10	-	2.10
Student Recreation Center (JUF)	-	-	437.6	437.6	-	1.25	-	1.25
Restricted Fund Authority	-	-	3,607.2	3,607.2	-	-	-	-
Total FY11 Authorized Operating Budget	22,146.1	8,768.5	11,940.8	42,855.4	82.96	148.56	2.15	233.67

<u>Ketchikan</u> School/Department	Revenue				Budgeted FTE			
	State Appropriation	Tuition & Fees	Other Sources of Revenue	Total	Faculty	Staff	Temp/Term Labor	Total
Instruction	815.7	909.5	38.1	1,763.3	15.10	3.10	0.50	18.70
Library	207.5	-	2.0	207.7	-	-	-	-
Academic Support	175.3	143.7	-	319.0	-	3.50	-	3.50
Student Services	386.6	3.3	-	389.9	-	4.60	-	4.60
Institutional Support	541.0	0.3	14.4	555.7	-	4.00	-	4.00
Facilities Services	619.9	-	-	619.9	-	4.00	-	4.00
Financial Aid	-	20.0	-	20.0	-	-	-	-
Bookstore	-	-	161.4	161.4	-	-	-	-
Unallocated Authority (Inst. & Auxiliary)	-	25.5	91.7	117.2	-	-	-	-
Restricted Fund Authority	-	-	419.1	419.1	-	-	6.90	6.90
Total FY11 Authorized Operating Budget	2,746.0	1,102.3	726.7	4,573.2	15.10	19.20	7.40	41.70

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<u>Sitka</u> School/Department	Revenue				Budgeted FTE			
	State Appropriation	Tuition & Fees	Other Sources of Revenue	Total	Faculty	Staff	Temp/Term Labor	Total
Instruction	1,281.3	1,678.6	408.8	3,368.7	14.28	10.75	1.00	26.03
Academic Support	459.8	45.0	76.8	581.6	-	3.40	-	3.40
Public Service	3.1	83.0	42.5	128.6	-	-	-	-
Student Services	183.5	-	-	183.5	-	2.25	-	2.25
Institutional Support	754.1	68.2	62.5	884.8	-	8.10	-	8.10
Facilities Services	380.1	44.8	-	424.9	-	2.00	-	2.00
Financial Aid	-	50.0	-	50.0	-	-	-	-
Bookstore	-	-	66.3	66.3	-	0.15	-	0.15
Unrestricted Instruction Reserve	5.7	17.7	134.2	157.6	-	-	-	-
Unallocated Authority (Inst. & Auxiliary)	-	-	89.8	89.8	-	-	-	-
Restricted Fund Authority	-	-	1,359.8	1,359.8	-	-	19.30	19.30
Total FY11 Authorized Operating Budget	3,067.6	1,987.3	2,240.7	7,295.6	14.28	26.65	20.30	61.23