WRIGHT STATE UNIVERSITY
Current Funds Budget
Fiscal Year 2006-2007

PREPARED BY
THE OFFICE OF BUDGET PLANNING AND RESOURCE ANALYSIS

FORWARD

The *Current Funds Budget* details the university's proposed operating budget for fiscal year ending June 30, 2007. This publication is divided into two distinct components. The first component is an executive summary which reflects the proposed current funds budget as reviewed in the annual Board of Trustees Workshop on May 18, 2006. Within this component you will find the actual Current Funds Budget and resolutions approved by the Board of Trustees on June 9, 2006. The second component, budget detail, highlights the budget for current unrestricted expenditure accounts and appropriate summary roll-ups.

Budgetary data presented within the executive summary is predominately based on the functional classification of expenditures and the source of revenues. Data presented within the budget detail section is summarized by organizational hierarchy.

If you have any questions regarding the *Current Funds Budget* publication, call the Office of Budget Planning and Resource Analysis on ext. 2408.

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Prepared by:

The Office of Budget Planning and Resource Analysis
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A. Budget Overview

Introduction

The university's operating budget has many roles. Primarily, it is a mechanism for distinguishing University priorities and a plan of action for achieving the University's long range objectives. Rather than reporting on operating results after they have occurred as in the audited financial statements, the annual operating budget reflects the basis on which budget decisions are made and executed. The objective of the operating budget is to accomplish current University goals while ensuring our physical and financial resources are appropriately preserved for the longer term. It is the responsibility of the University administration to propose annual plans which keep expenditures and revenues in balance.

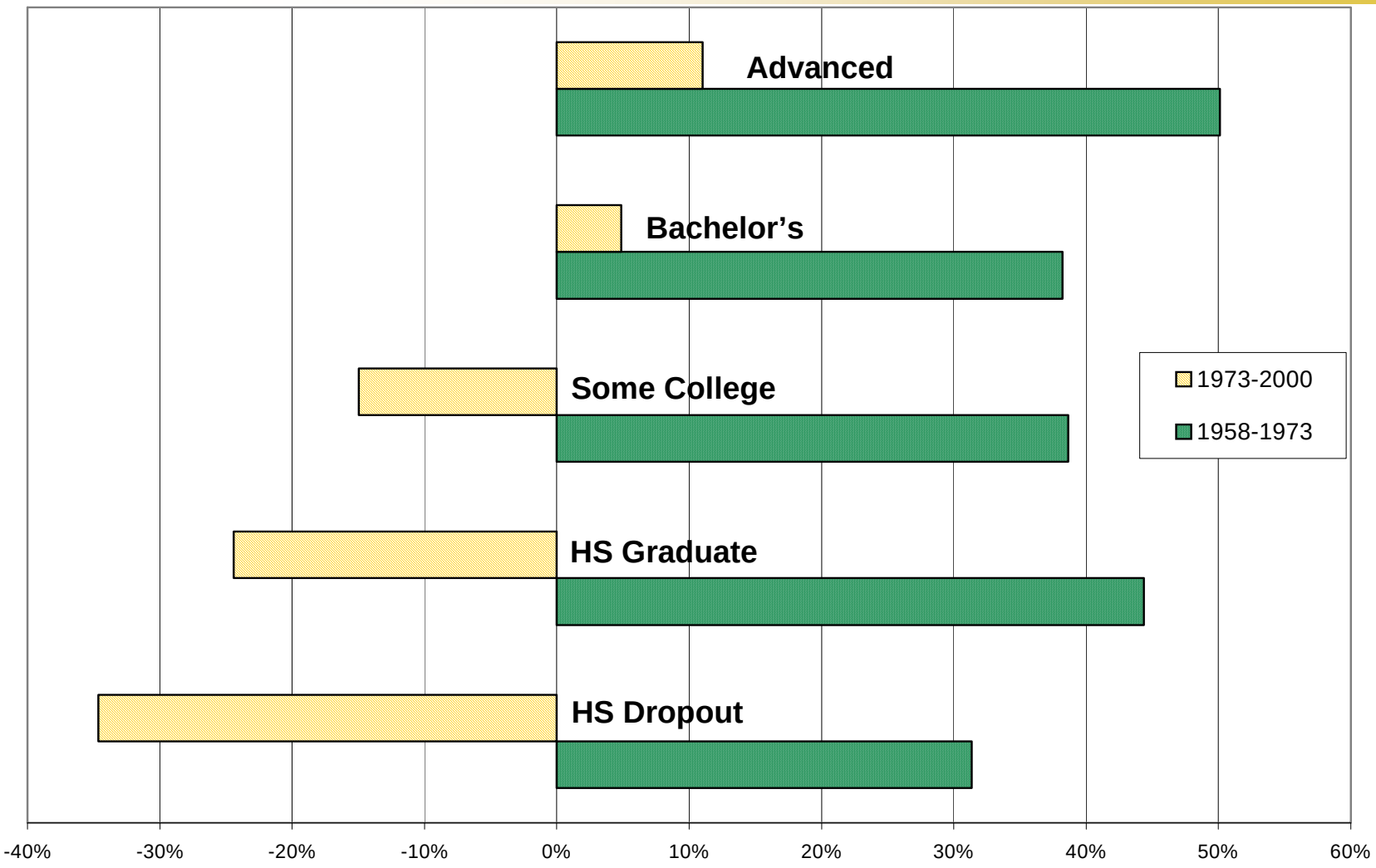
The fiscal year 2006-2007 operating budget has been developed to support the mission and strategic plan of the University. Consistent with the prior year's budget it is focused on the following general guidelines:

- Protect and assure the quality of our academic programs and services
- Provide clear and consistent priorities for funding
- Encourage and reward sustained and managed enrollment growth
- Allow for allocation of funding to meet changing enrollment demand
- Provide funding for capital projects and physical plant infrastructure
- Compliance with the University's financial and capital planning policies

Appropriately, the University continues to place a high priority on attracting and retaining the highest quality of faculty and staff, which requires competitive salaries. The University continues to fund the implementation of the Strategic Plan which focuses on Learning Environments, Partnerships and Engagement. The University's capital improvement programs will allow the University to support additional construction and renovation projects.

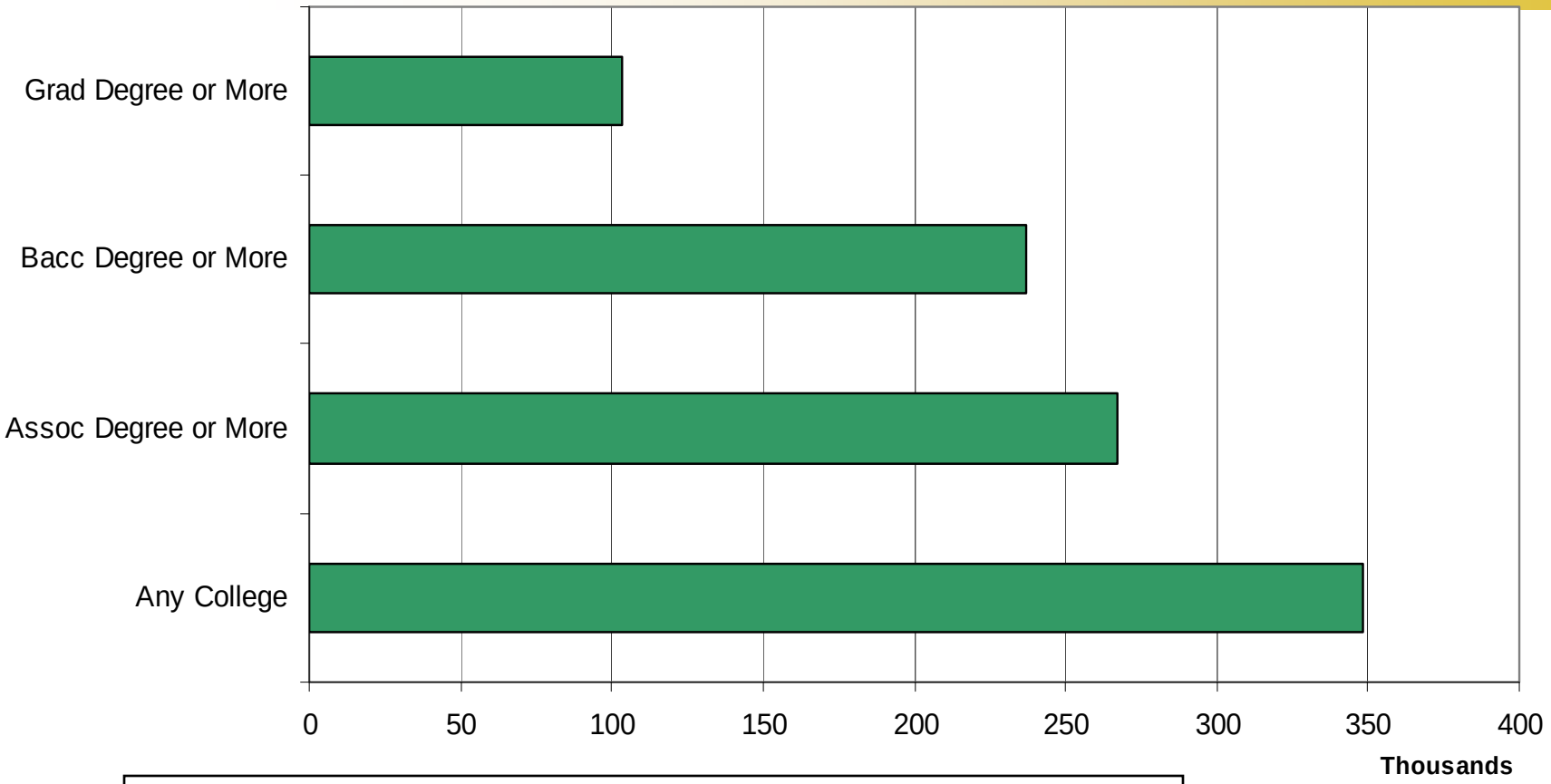
Ohio and the Knowledge Economy

Change in Median Income of Males 25 and Older, Adjusted for Inflation, 1958-1973 and 1973-2000, by Educational Attainment



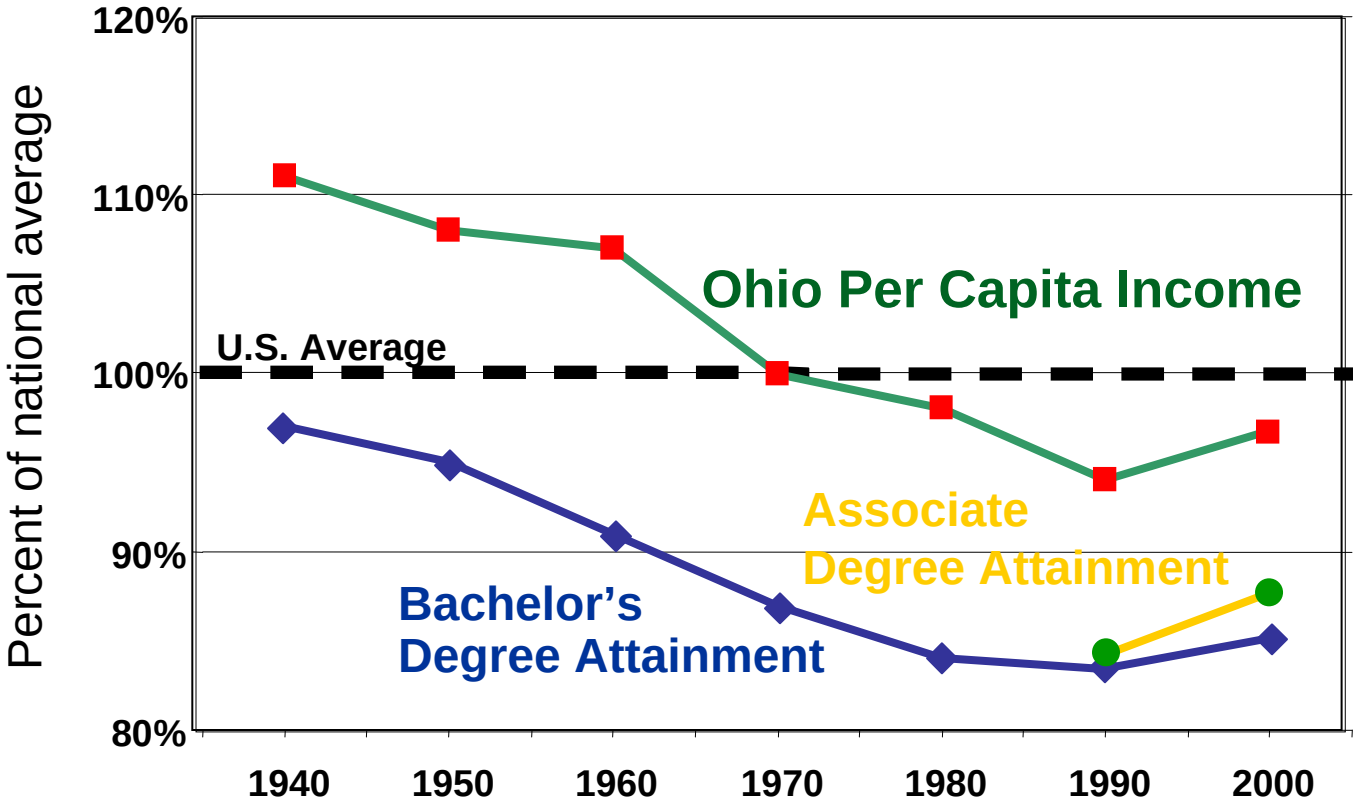
Source: Current Population Survey, US Census Bureau

Ohio's Education Deficit: 2000 Census



Deficit = Number of additional Ohioans needed at a given level of educational attainment to bring us to the national average in the 2000 Census.

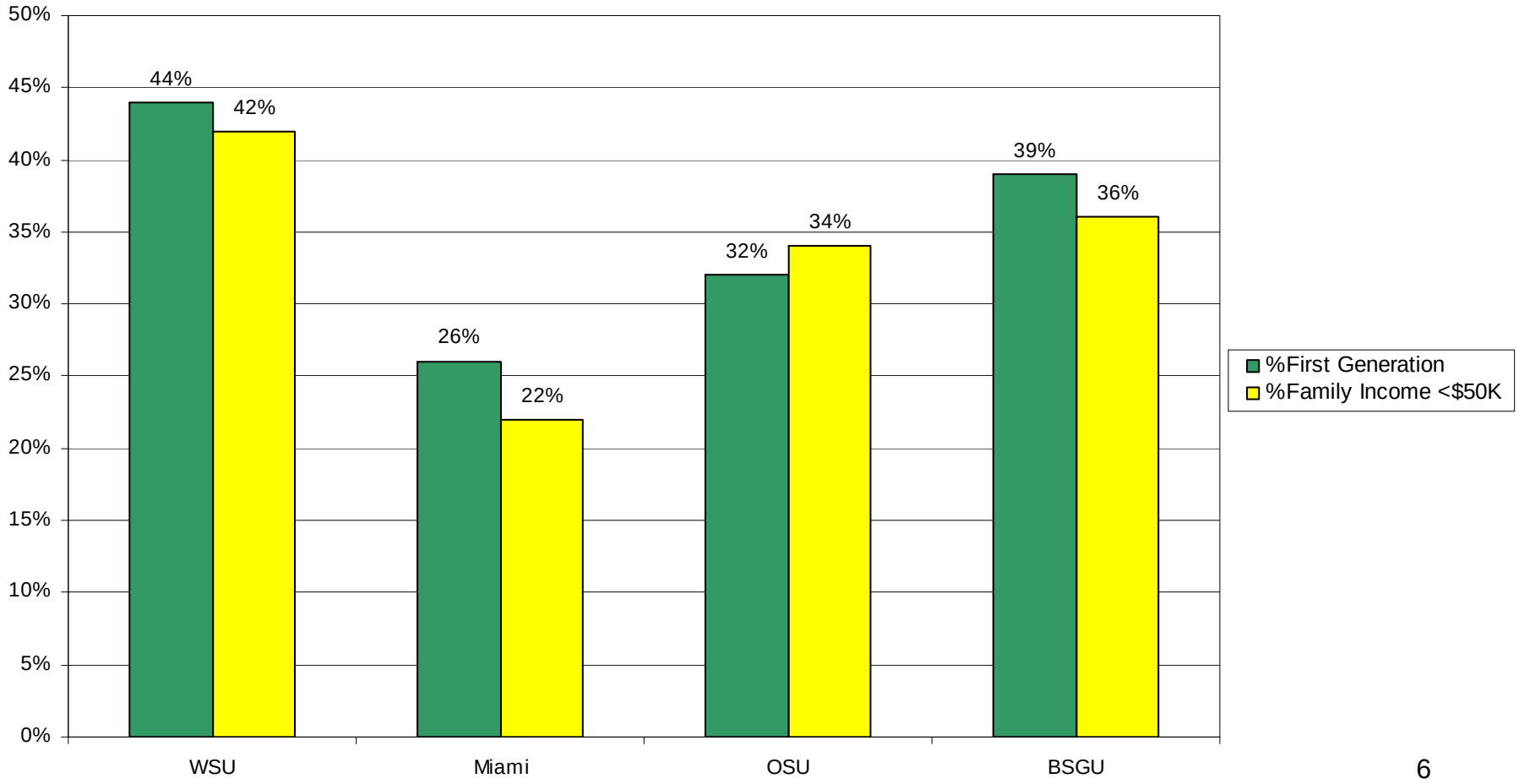
Confirming the Connection Income and Education



Compared to the national average, per capita income has paralleled the percent of population with a bachelor's degree.

Source: U.S. Census Bureau, 2000

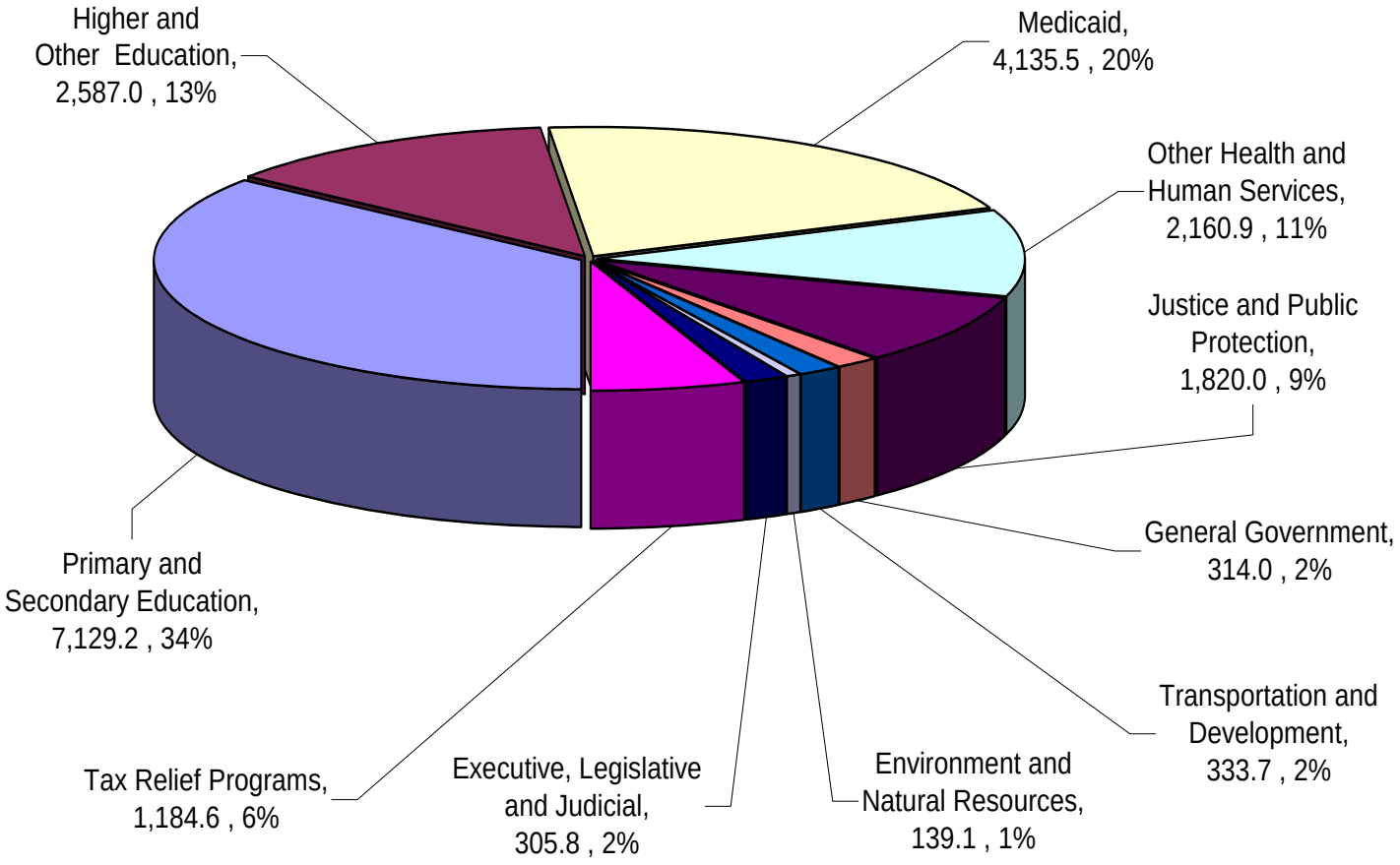
Fall 2004 Undergraduate Characteristics: WSU vs. Others



Perspectives on Ohio's Budget

Total State-Only General Revenue Fund Appropriations

Biennium Total $39,687.4 million



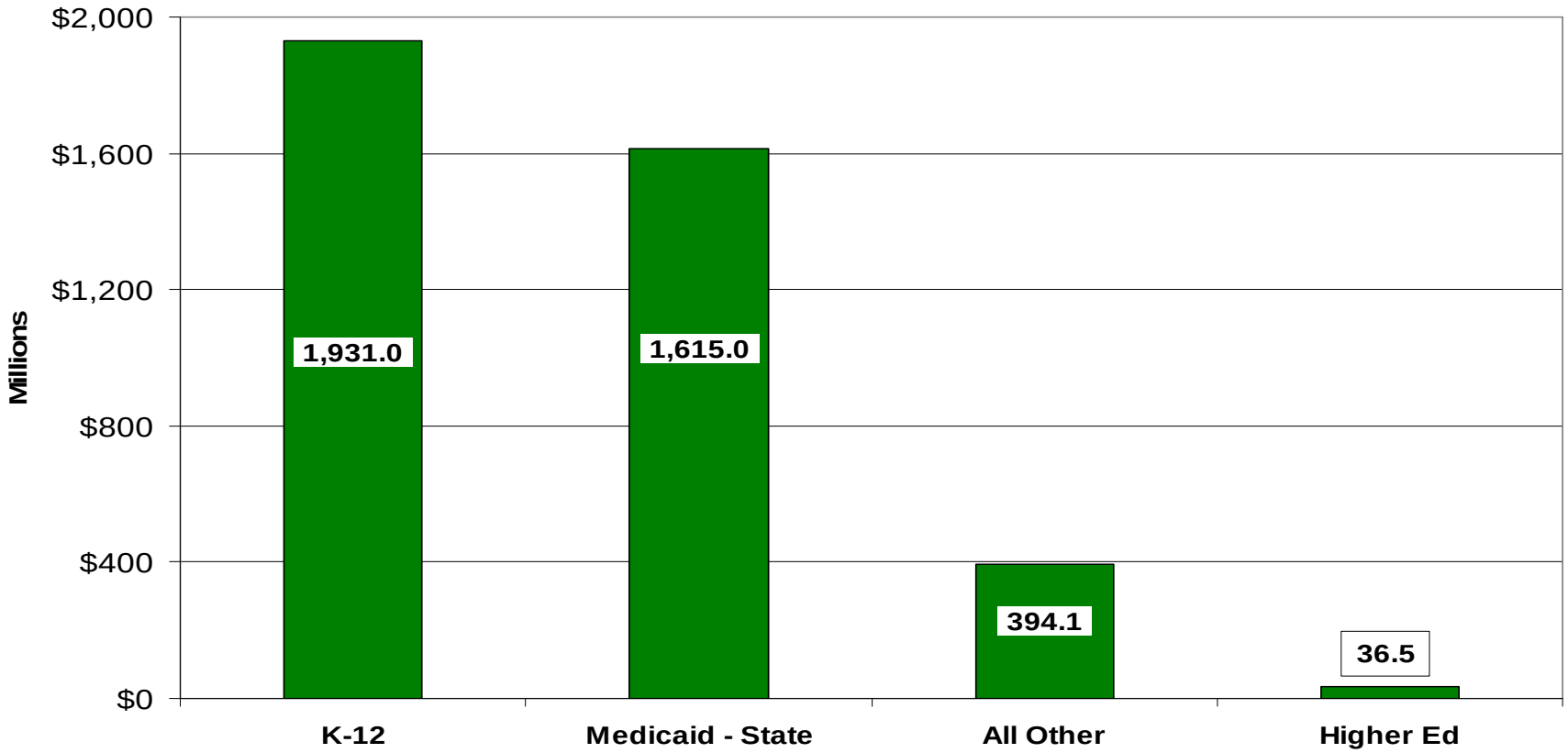
State Funding
FY 2006

Funding for Higher Education
Where Does Ohio Stand?

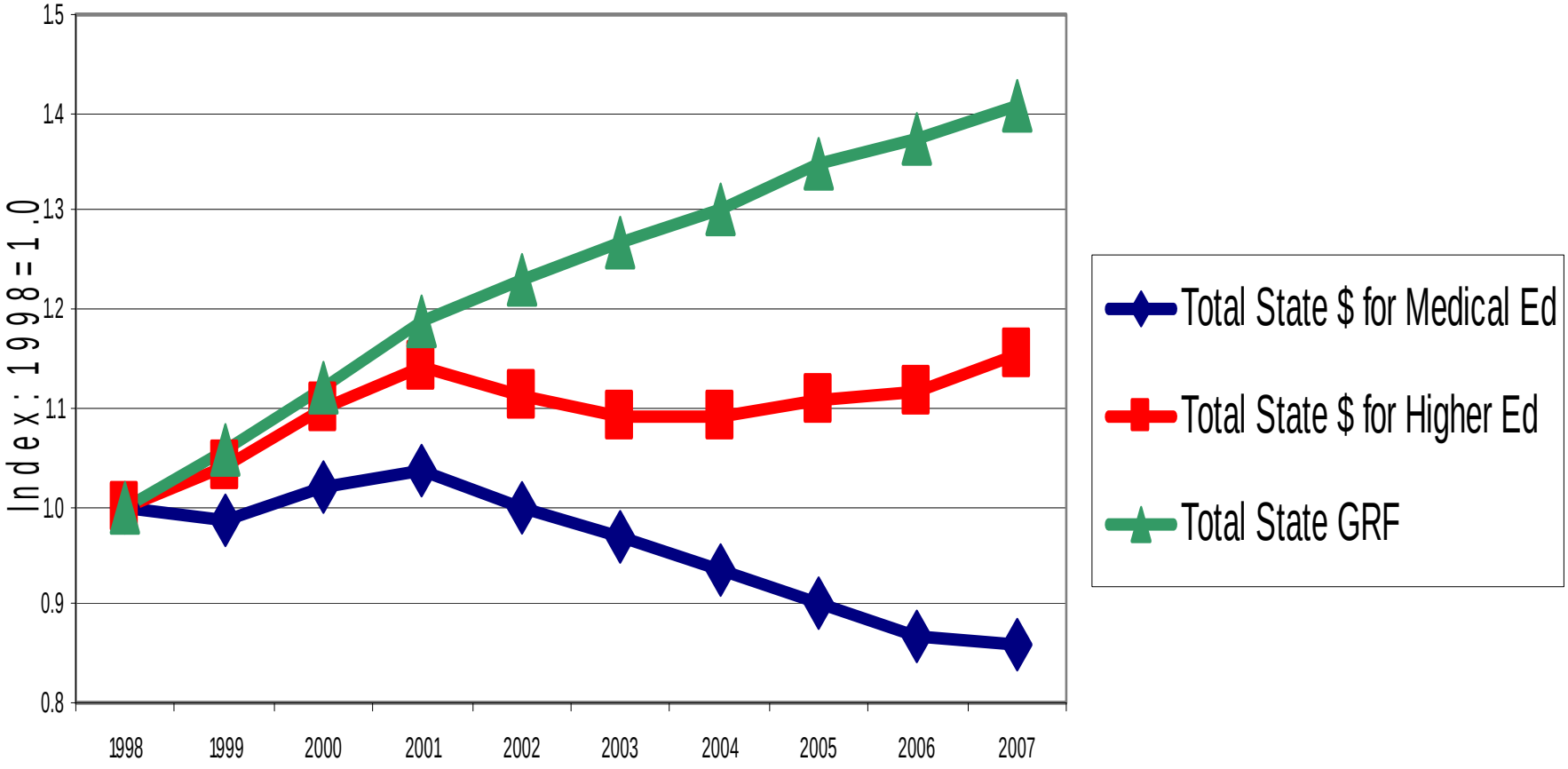
State Tax Fund Appropriations / $1000 of State Personal Income for Higher Education FY 2006	% Change in State Appropriations Per $1000 in Personal Income from FY 2001 to FY 2006	% Change in Funding Per Student from FY 2001 to FY 2006 *
14% below National Average on Funding	**-17.4% Change from FY01 to FY06**	**-24% Change from FY01 to FY06**

* Adjusted for Inflation

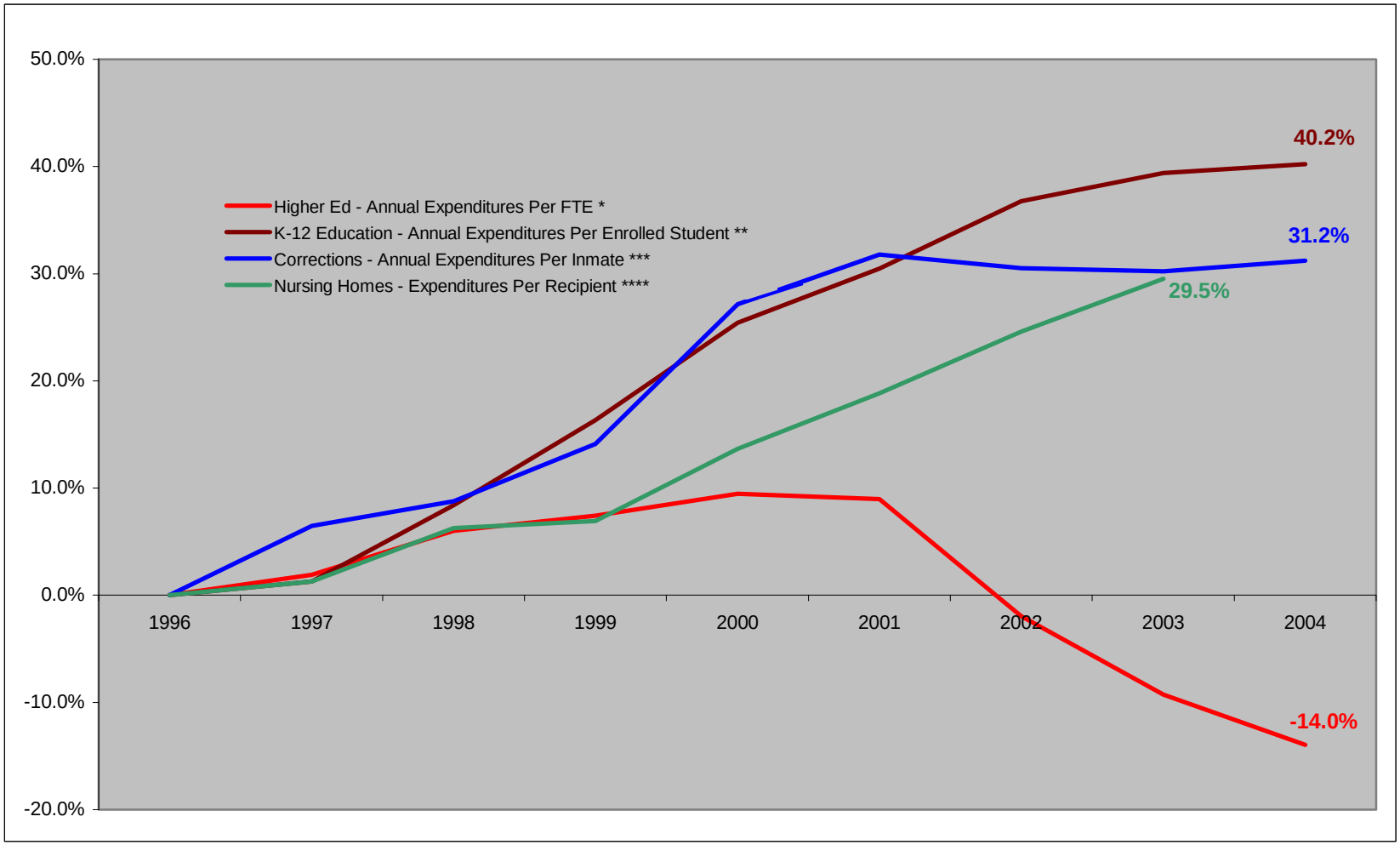
State Spending Has Grown, But Not For Higher Education: Dollar Increases by Major Category, 2000-2006



State Budget Trends Indexed to 1998

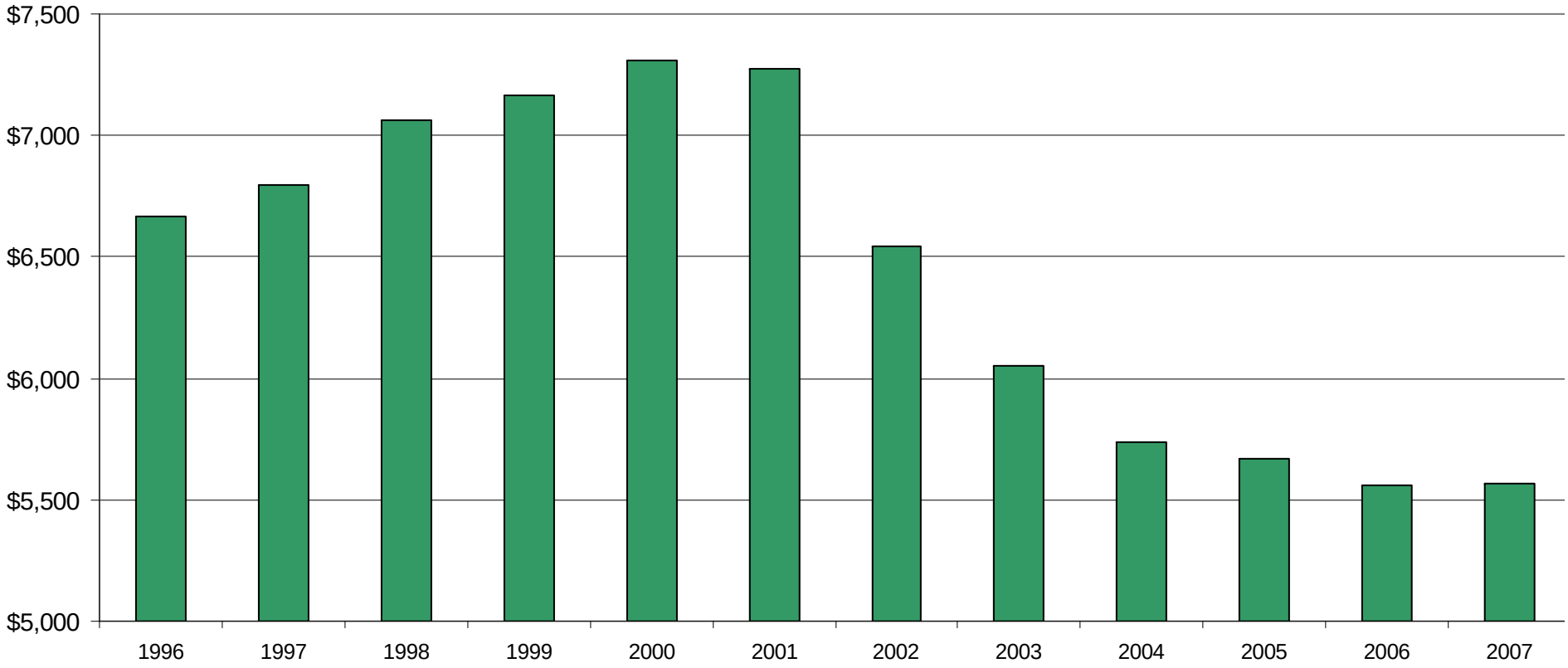


Recent Trends in State Funding, Percentage Increases Per Unit From FY 1996 Using CPI Adjusted Constant 1996 Dollars* (2-11-2005)



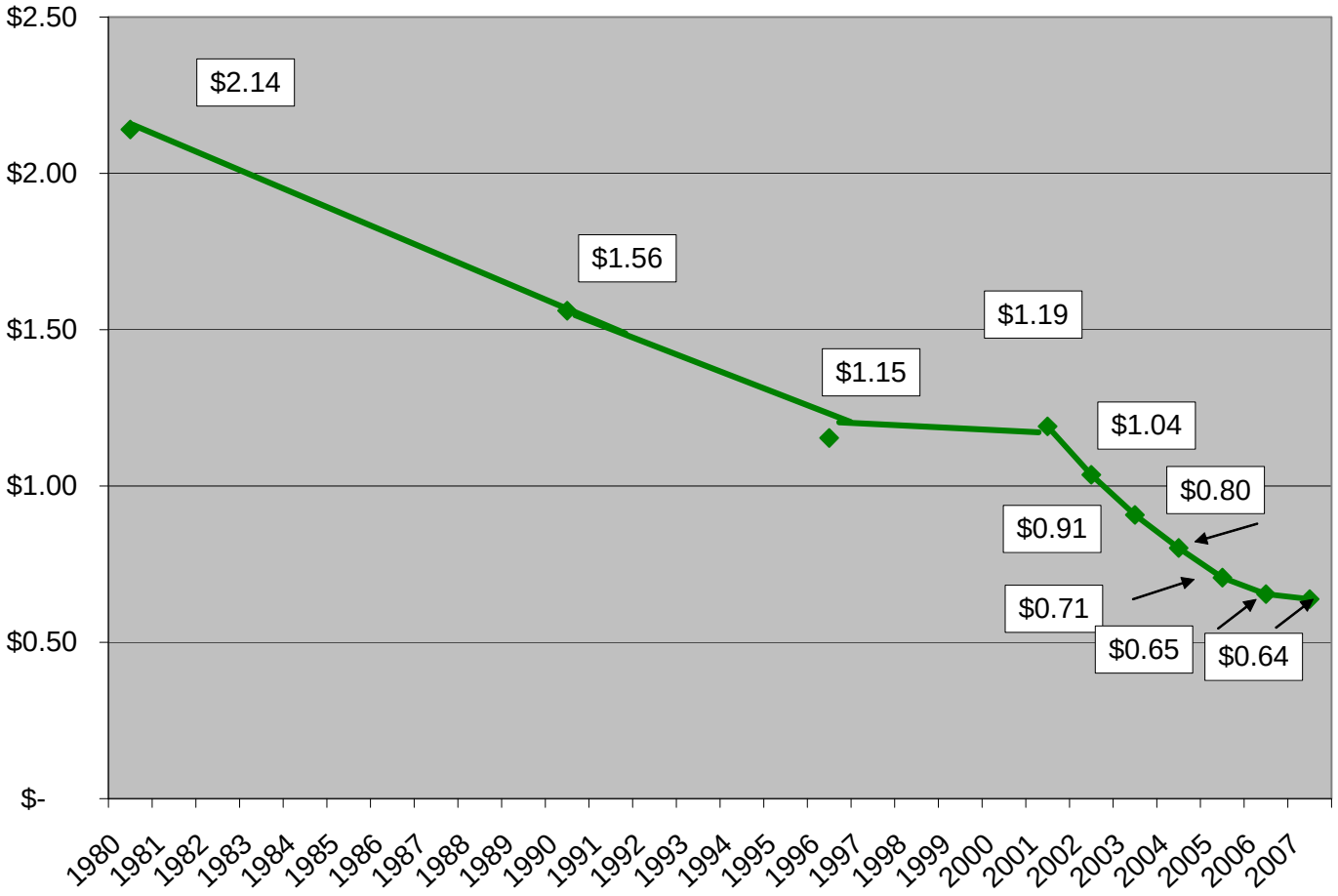
*** Constant dollars are adjusted for Consumer Price Index inflation, as reported by the U.S. Dept. of Labor - Bureau of Labor Statistics.**

State Funding per FTE 1996 – 2007



Adjusted for Inflation

State Appropriations per Dollar of Gross Tuition



Other State Issues

- Capital Bill
- Tax and Expenditure Limitation
- Future State Budgets

State Capital Bill

- State capital support in decline
- State capital funding has been in steady decline for the past ten years
- Adjusted for inflation, state capital funding per student has fallen from $839 in 1995 to $426 in the current capital bill
- State funding for the Dayton campus alone fell by more than $1.8 million in the most recent capital bill

Tax and Expenditure Limitations (TEL)

Amendment Would Limit State Expenditures

- "State" defined broadly to include instrumentalities.
- Wright State University is an instrumentality.
- Wright State's expenditures from tax, sales, fee, and license (but not federal) revenue would be subject to the limitation.
- It is impossible to know what our share of the aggregate state expenditure limit would be.
- In order to administer this constitutional responsibility, the state would have to control all non-federal spending by the University. The authority that the law presently gives to Boards of Trustees would be lost.
- Over time, as the economy grew, state spending would be required to be reduced as a share of the economy.

TEL

Sweep Provisions

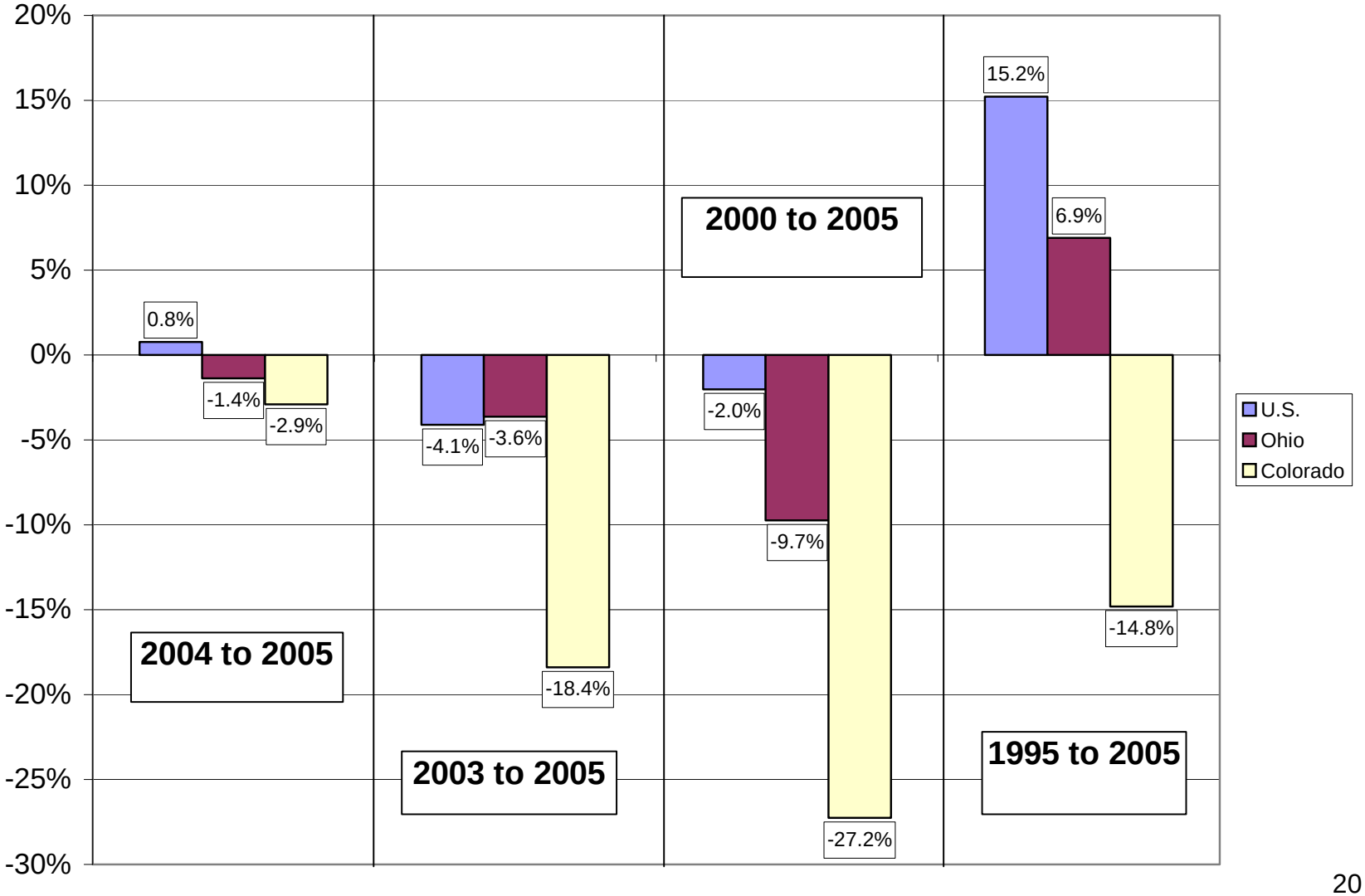
- The amendment requires that after each fiscal year, excess funds are to be swept up to fund a rainy day fund and personal income tax relief.
  - 100% of all unencumbered General Revenue funds
  - 10% of all other unencumbered funds
- Whose funds are subject to this sweep provision?
  - State agencies only?
  - State universities, since we are included in definition of “state”?
  - University Foundations, whose balances are now included in University financial statements?
  - The text fails to provide an answer to this fundamental question

TEL

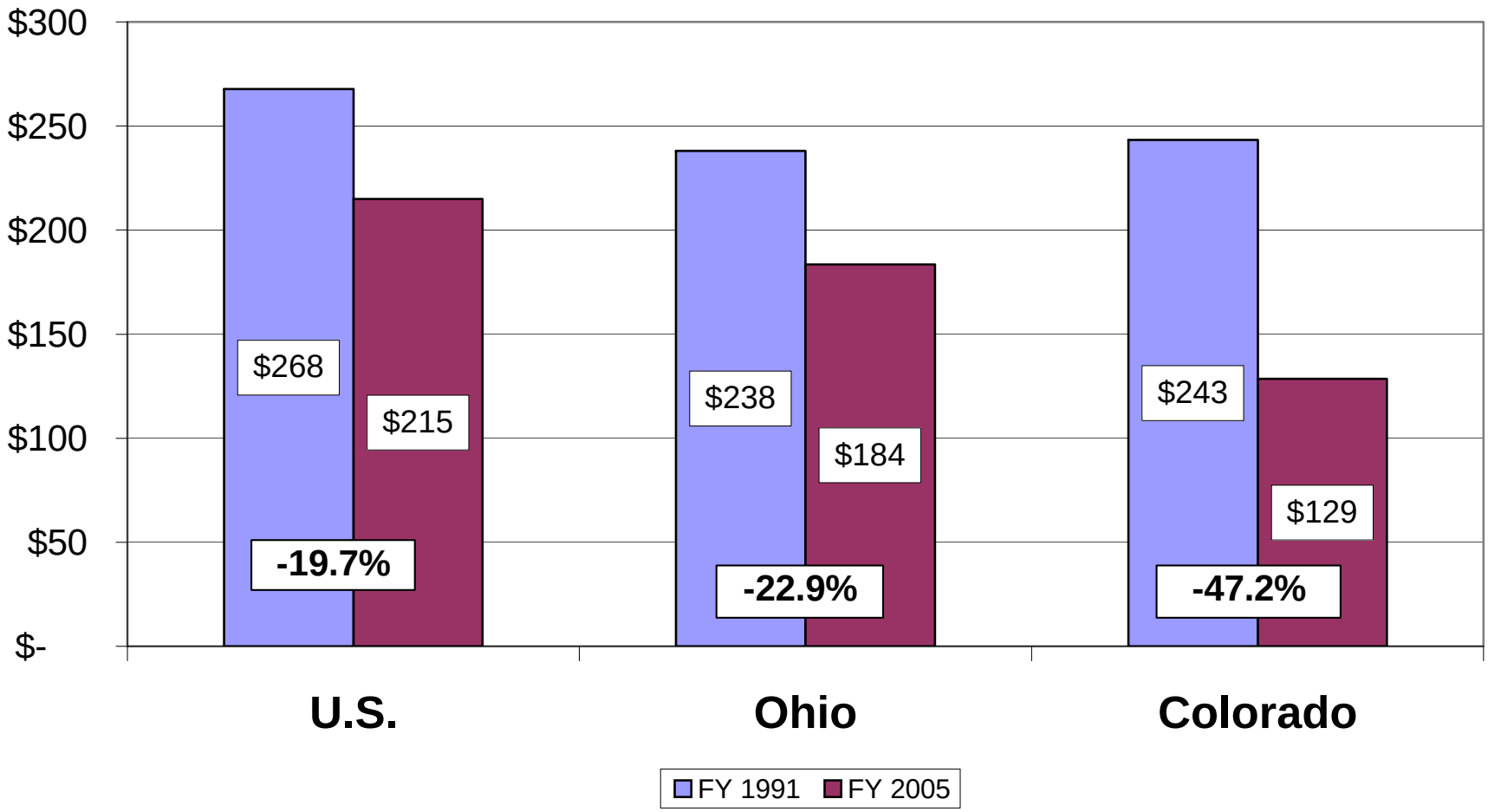
Amending the Amendment

- Since the current text of the amendment is the one that was circulated with the petitions, it cannot be amended now by the authors or anyone else.
- If adopted, the provisions can only be changed by another constitutional amendment, approved by the voters in a future election.
- This amendment has a poison pill provision that will make it exceptionally difficult to amend.

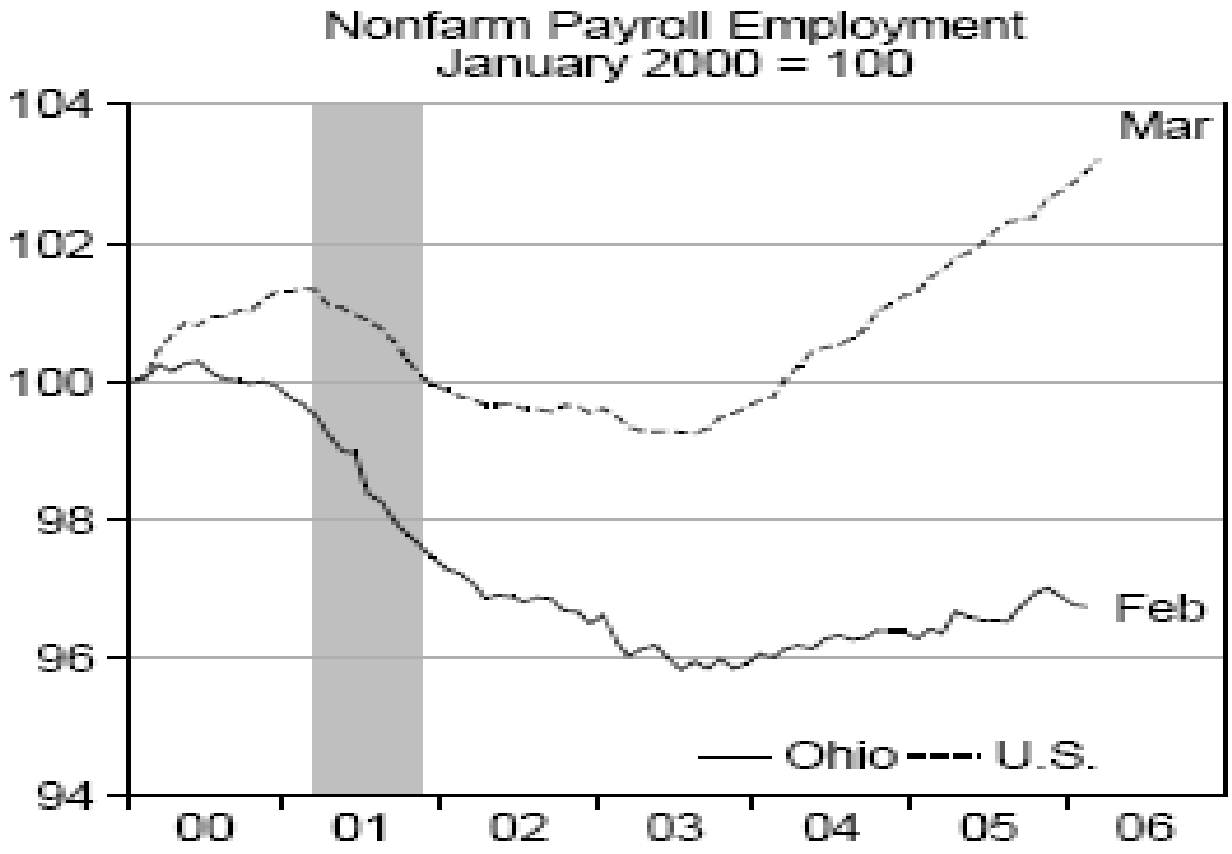
Rates of Change in State Funding for Higher Education: Ohio and Colorado vs. US Average Adjusted for CPI Inflation



State Funding per Capita for Higher Education 1991 and 2005 In 2005 Dollars



Ohio's Weak Recovery



WRIGHT STATE UNIVERSITY

Dayton Daily News

DELPHI WANTS TO CLOSE FOUR LOCAL PLANTS

Author: **Date:** April 1, 2006 **Publication:** Dayton Daily News (OH) **Page Number:** A1
Word Count: 397

DAYTON — Auto parts maker Delphi Corp. told a bankruptcy court Friday it must sell or close 21 of its 29 union-represented U.S. manufacturing plants, including four of its five Dayton-area factories, to emerge from reorganization as a globally competitive company. Delphi said the plants it wants to sell or close by Jan. 1, 2008, include the Home Avenue and Needmore Road plants in Dayton and the Moraine and Kettering factories.. Delphi identified its Vandalia plant as one of eight

Future Prospects

- A state economy, wounded by a chronic lack of investment in its people, providing below average growth
- As the population ages, continuing increases in spending on nursing homes and on Medicaid in general at rates far beyond the growth rates in revenue
- Potential adoption of a constitutional limitation on revenues and taxation that will require real reductions in support for other programs as real support for Medicaid continues to grow

Wright State University Overview

Strategic Plan – Our Future

- Goal 1: Enhance learning experience
  - Expand recruitment of high school and community college students
  - Diversify and enrich curriculum
  - Recruit and retain faculty and staff
  - Enhance student success
- Goal 2: Partnerships through external funding and collaboration
  - Enhance research support
  - Grow collaborative scholarship
  - Support eminent scholars
- Goal 3: Extend our engagement
  - Community service and dialogue
  - Community engagement in curriculum

Maintaining a Diverse Enrollment

- Both headcount and FTE enrollments growing faster than sector average
- New African American enrollments up 37% over the past three fall quarters
- Enrollment of Pell Grant (need-eligible) recipients is up in total over the last five years as a percentage of undergraduate enrollment

Issues

- Continue to manage expenditures
- Tuition increases have not prevented the enrollment of an economically diverse student population
- Increased revenues needed for strategic investments
- Balancing larger enrollments against current resources

Expenditure Trends

- Expenditures per undergraduate were $1,391 or 13.7% below the state average in 2005

- Expenditure trends continue over last 5 years to be less than sector experience relative to enrollment growth

Savings and Efficiency Initiatives Fiscal Year 2006

- Formal building appraisal program
- Reduction in property and casualty premiums through increased underwriting efforts
- Restructured Professional Liability Policy w/dropping the excess liability coverage and further leverage purchasing power w/consortium (SOM share only)
- Review and analysis of Workers Compensation expenses
- Detailed review and analysis of ProCard Activities and formal order cost savings FY 05/06 (First Quarter)
- Engaged a consultant service to reorganize Purchasing Department and processes
- High Efficiency Cleaning Program
- Closed a marginal evening food delivery service
- Awarded a food delivery service contract to Donatos Pizza; Donatos will return 21% of the gross sales to the University
- Automated housing applications to be fully electronic by next year; cut departmental response time by 50%
- Travel savings for athletic teams through package bus bidding
- Restructured staffing at SOPP Centers
- Premium renegotiation with Life Insurance carrier
- Work with Premier Health Partners and Grandview Hospital for faculty salary support
- Combined selective Budget Manager and Data Analyst functions into one position
- External funding for First Year Programs
- Development of Distance Education Program with India capitalizing on existing program and technology
- Development of a “technology cascade” policy to reuse computer resources and make sure only the oldest systems in the college are surplused

Future and Continuing Initiatives

- Continue implementation of Banner system
- Implementation of Physical Plant Organization Development work
- Implementation of new dining services contract
- Implementation of major purchasing function recommendations
- Review of Peer Efficiencies
- Implementation of new Enrollment Management Plan

The Plan and the Budget

Budget Drivers

- Fiscal year 2007 marks the second year of the new state budget biennium
  - Despite a growing state budget, there is little or no restoration of state support for our campuses
  - Increased enrollments result in reduced state support per student.
  - Our enrollment growth has kept our state funding roughly stable.

- Student credit hour enrollment assumed to be essentially flat
  - Growth this year is .4%
  - Enrollment applications relatively flat
  - Slight decrease in unemployment
  - Slight decrease in the number of Ohio 12th graders, especially in Miami Valley

Budget Drivers

- Wage increases
  - Collective bargaining
  - Modest salary and wage pool
- Benefits
  - Continued significant increases in health insurance cost
- Student Financial Aid
  - $1.1 million to offset increases in tuition

New Investments in Strategic Plan

- **Academic Programs**
  - Enhanced and New Programs
  - Recruit, Retain and Develop Faculty/Staff
  - Student Success Initiatives
  - Library/ Acquisitions
  - Marketing and Recruitment Efforts
  - Collaborative Scholarship and Partnerships
  - Civic and Community Engagement
- **Banner**
- **Capital Needs**

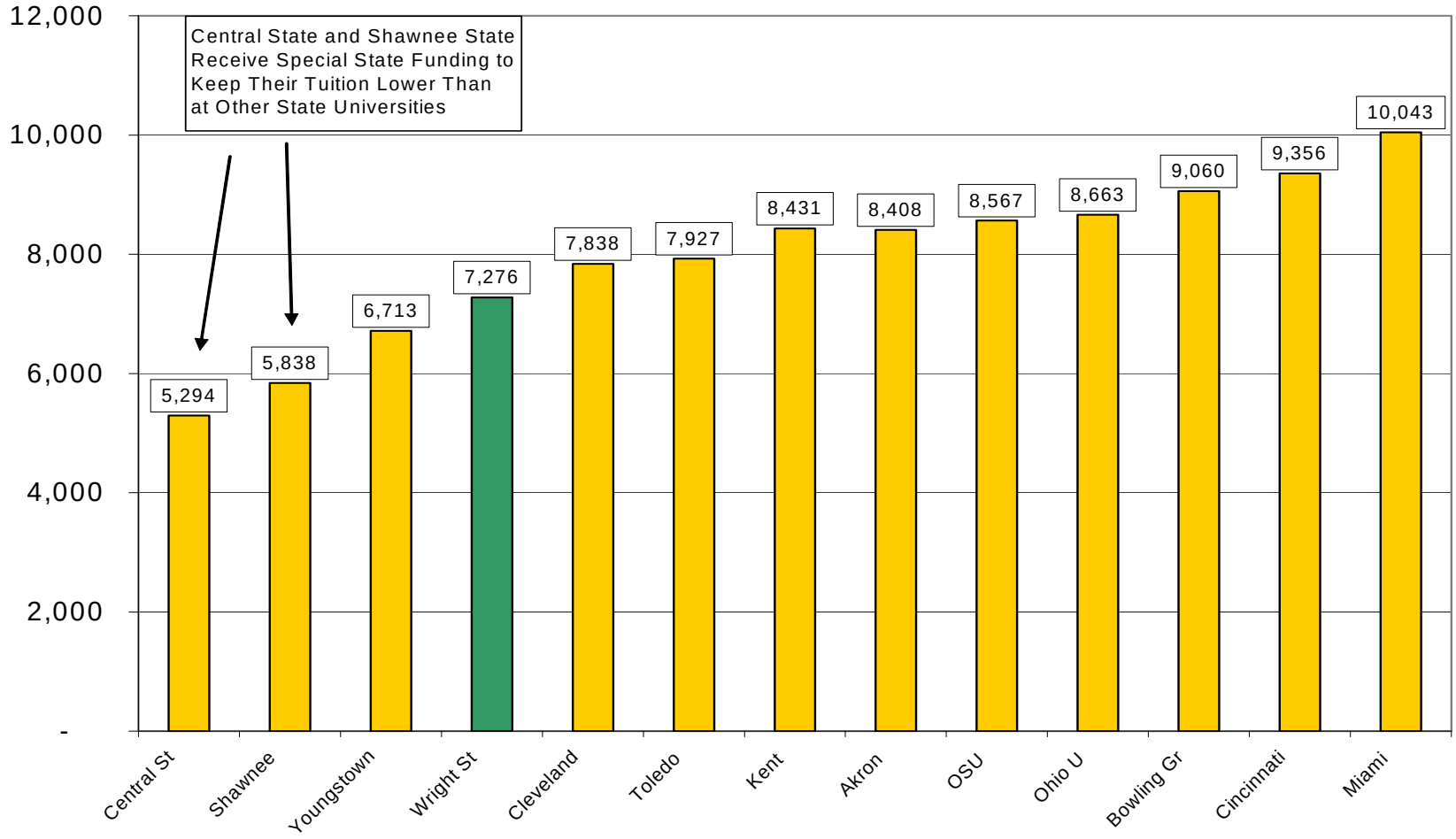
Tuition Recommendation

- Tuition increase of 6% for full-time Main and Lake undergraduates and graduates
- Tuition increase of 4.6% for part-time undergraduate and 4% for graduate students at Main and Lake Campus
- Tuition increase of 6% for full-time School of Professional Psychology and 4% for part-time students
- Tuition increase of 9.9% School of Medicine

Recommended Increase is Below the Norm for Our Peers

- Our tuition both now and projected for next fall is the lowest amongst ten peer state universities

Projected Fall 2006 Undergraduate Tuition for Entering Students



FY2007 Operating Budget Highlights

- ***Overall***: Wright State University's total budget of $376,907,523 represents a 8.23% increase over last year. Restricted funds account for a disproportionate share of this growth.
- ***E&G Revenues***: Ninety percent (90.3%) of the revenue that supports Wright State's academic mission derives from two principal sources: state instructional support makes up 32%, and tuition and fees comprise 58.3%.
- ***Faculty and Staff Salaries***: Salaries were funded by a 3.5% salary increase pool for all staff. Faculty salaries are increased by a similar pool plus a guarantee provision.
- ***Financial Aid***: Existing student financial aid was increased by $1,100,000.
- ***Strategic Initiatives***: The budget contains over $1,560,000 for academic program investments in strategic plan, $1,500,000 for capital needs and $500,000 for Banner.
- ***Operating Budgets***: There was no general increase provided for non-personnel support budgets this year; however, the budgets for library were increased by 1.88%, information and communication by 4.56% and utilities by 8.87%.
- ***Budget Reallocations***: Included in the operating budget is an expenditure reallocation of $1,000,000.

Current Funds Unrestricted Budget
Pro Forma
Fiscal Year 2007
(000's)

	General University	SOM	Auxiliaries	FY 2007 Grand Total	FY 2006 Grand Total	Net Change	Percent Change
Sources							
Government Support	$ 69,641	$ 13,310		$ 82,951	$ 81,144	$ 1,807	$ 0
Student Fees	123,980 [1]	11,038		135,018	129,035	5,983	4.6%
Other Sources	5,484	3,200	17,895	26,579	25,127	1,452	5.8%
Investment Income	5,247	763	60	6,070	5,091	979	19.2%
Revenue Contingency	(1,000)			(1,000)	(2,000)	1,000	
Total Sources	$ 203,352	$ 28,311	$ 17,955	$ 249,618	$ 238,397	$ 11,221	4.7%
Uses							
Personnel	$ 138,413	$ 17,534	$ 8,576	$ 164,523	$ 156,707	$ 7,816	5.0%
Operations	61,529	10,777	9,379	81,685	77,090	4,595	6.0%
Inflationary Adjustments	850			850	-	850	
Budget Reallocations	(1,000)			(1,000)	(1,000)	-	
New Targeted Investments							
Strategic Plan - Academic Programs	1,560			1,560	3,100	(1,540)	
Strategic Plan - Banner	500			500		500	
Strategic Plan - Capital Needs	1,500			1,500	2,500	(1,000)	
Total Targeted	3,560			3,560	5,600	(2,040)	
Total Uses	$ 203,352	$ 28,311	$ 17,955	$ 249,618	$ 238,397	$ 11,221	4.7%

[1] Net of Financial Aid Increase

Recap

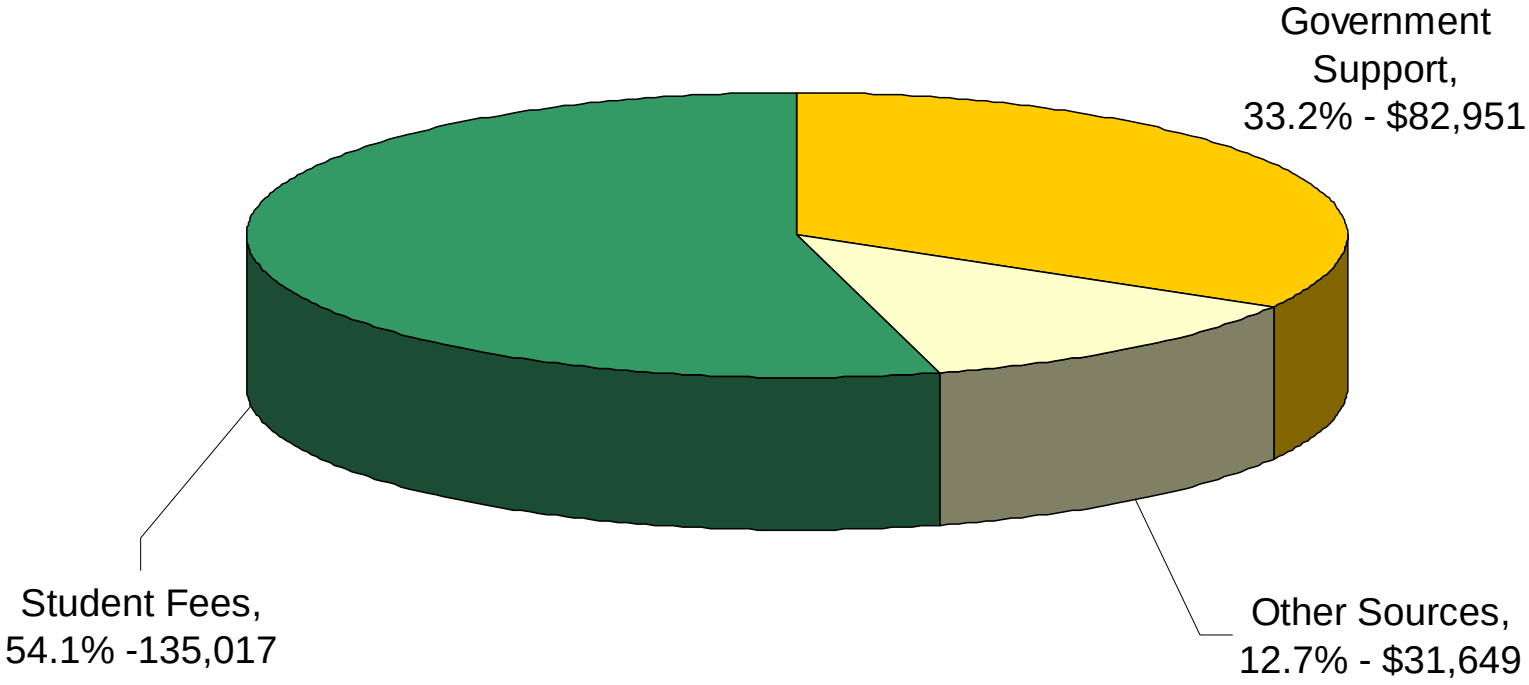
- Expenditures per student have risen only slightly over the past five years - less than inflation and less than spending at other campuses, even those with similar enrollment growth
- We continue to implement major initiatives to reduce spending
- Enrollments from diverse, underserved populations continue to grow
- Progress on our strategic plan is a priority

WRIGHT STATE UNIVERSITY

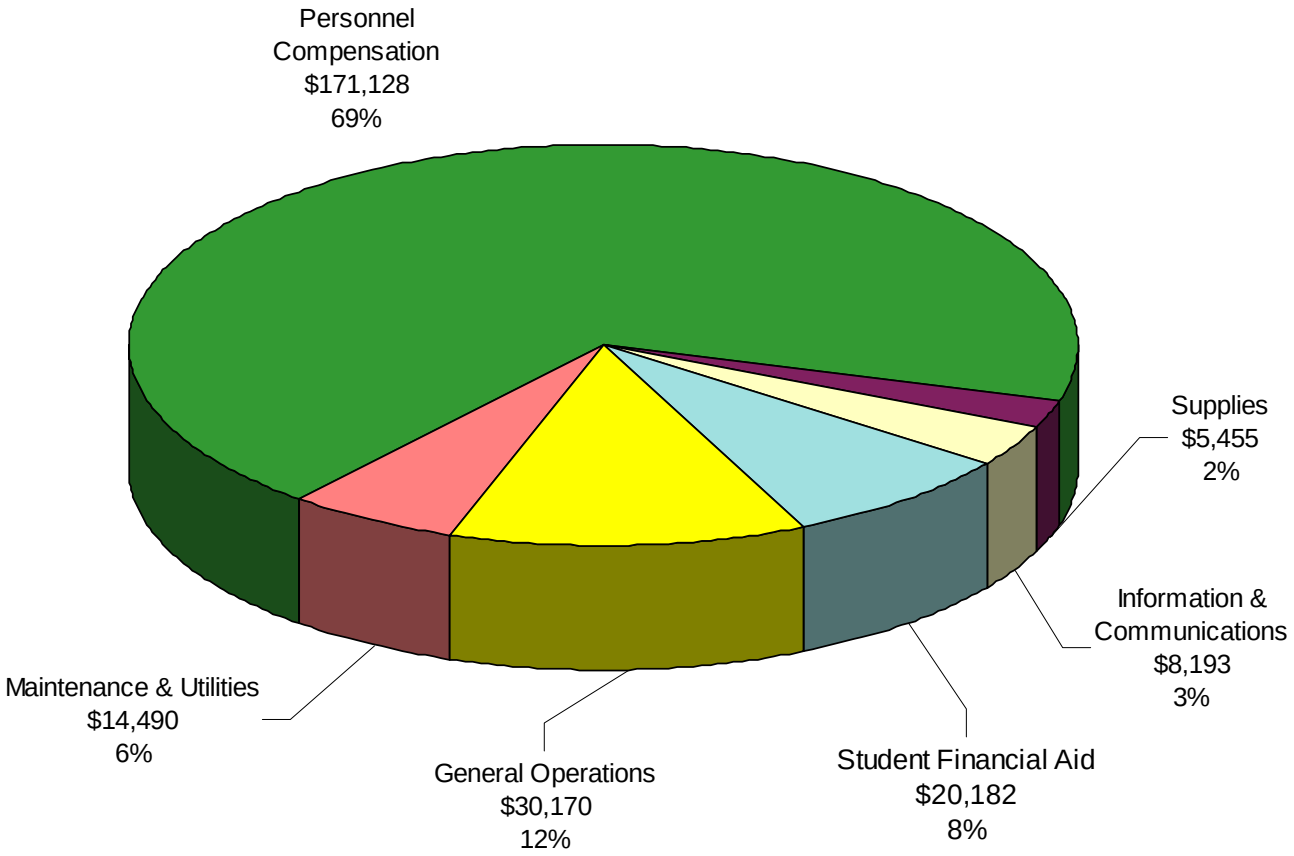
Current Funds Budget
Fiscal Year 2007

Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	$ 74,159,685	Instruction & Depart. Research	$ 110,419,634
Other State Support	29,801,493	Separately Budgeted Research	30,638,132
Local Support	420,000	Public Service	9,145,429
Federal Support	44,560,000	Student Services	63,353,176
Subtotal	148,941,178	Academic Support	41,137,151
		Institutional Support	32,377,127
Student Fees		Operation & Maintenance of Plant	17,965,523
Instruction & General Fees	126,379,727	Scholarships	39,666,642
Non-Resident Tuition	5,129,913		
Non-Credit Instruction	1,421,774	Total Educational & General Expenditures	344,702,814
Other	2,085,862		
Subtotal	135,017,276	Auxiliary Enterprises Expenditures	25,304,401
Other Sources		Transfers	
Private Gifts & Grants	62,190,024	Debt Payment-Mandatory	5,367,887
Sales & Service	20,314,855	Renewal & Replacement	2,532,421
Miscellaneous	4,958,990		
Subtotal	87,463,869	Total Transfers	7,900,308
Investment Income	6,485,200		
Revenue Contingency	(1,000,000)	Reallocations	(1,000,000)
Total Revenues	$ 376,907,523	Total Expenditures & Transfers	$ 376,907,523

Revenue Budget by Source
Unrestricted
Fiscal Year 2007
(000's)



Expenditure Budget by Use
Unrestricted
Fiscal Year 2007
(000's)



Unfinished Business

- Continued investment in targeted faculty positions in areas of steady enrollment growth

- Continued investment in capital projects given our academic program needs, aging systems, and declining state capital support

Unfinished Business

- Funding of technology enhancements with more investment needed

- Continued investment in student success initiatives, but other proven strategies await future funding

Unfinished Business

- The budget provides funding for community engagement initiatives to support the regional economy, but the Miami Valley could benefit from even more

- The budget relies heavily on growth in the Foundation to meet our financial resources goals

B. Education and General Revenues

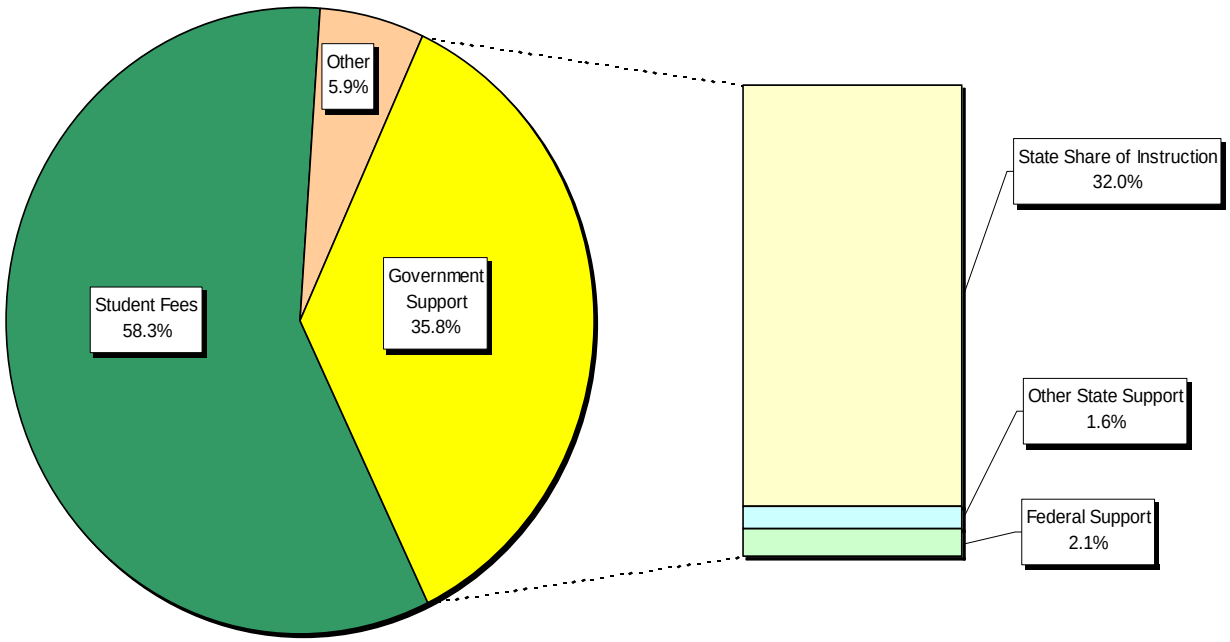
WRIGHT STATE UNIVERSITY

Budgeted Revenues

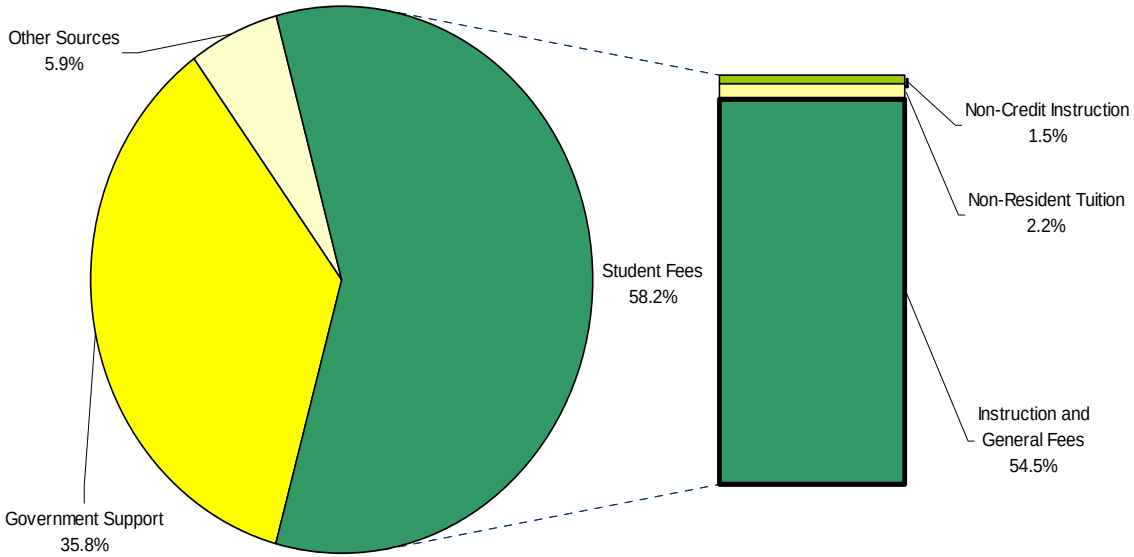
Fiscal Year 2007

	Education and General						**FY2007**
	Main Campus	Lake Campus	SOM	Total	**Auxiliaries**	Restricted	Grand Total
Revenues:							
Government Support							
State Share of Instruction	$ 61,665,765	$ 2,216,357	$ 10,277,563	$ 74,159,685	$ 0	$ 0	$ 74,159,685
Other State Support	3,493,985	244,608	82,900	3,821,493	0	25,980,000	29,801,493
Local Support	20,000	0		20,000	0	400,000	420,000
Federal Support	2,000,000	0	2,950,000	4,950,000	0	39,610,000	44,560,000
Subtotal	67,179,750	2,460,965	13,310,463	82,951,178	0	65,990,000	148,941,178
Student Fees							
Instruction & General Fees	111,711,119	4,151,618	10,516,990	126,379,727	0	0	126,379,727
Non-Resident Tuition	4,997,000	12,913	120,000	5,129,913	0	0	5,129,913
Non-Credit Instruction	1,034,462	114,500	272,812	1,421,774	0	0	1,421,774
Other	1,908,986	49,376	127,500	2,085,862	0	0	2,085,862
Subtotal	119,651,567	4,328,407	11,037,302	135,017,276	0	0	135,017,276
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	61,300,000	62,190,024
Sales & Service	3,202,080	17,700	2,764,203	5,983,983	14,330,872	0	20,314,855
Miscellaneous	680,711	500	452,133	1,133,344	3,098,746	0	4,232,090
Subtotal	4,182,791	62,703	3,296,336	7,541,830	17,895,139	61,300,000	86,736,969
Investment Income	6,485,200	0	666,900	7,152,100	60,000	0	7,212,100
Revenue Contingency	$ (1,000,000)	$ -	$ -	$ (1,000,000)	$ -	$ -	$ (1,000,000)
Total Revenues	$ 196,499,308	$ 6,852,075	$ 28,311,001	$ 231,662,384	$ 17,955,139	$ 127,290,000	$ 376,907,523

Educational and General Revenue Budget
Fiscal Year 2007



Educational and General Revenue Budget
Fiscal Year 2007



Wright State University
Enrollment Projection – All Terms Student Credit Hours Comparison Fiscal Year 2007

Actual to Forecast Comparison

	Actual FY 2006	Forecast FY 2007	Percent Change
Undergraduate	542,084.5	545,927.7	0.71%
Master's	86,202.0	81,464.9	-5.50%
Ph.D.'s	9,605.0	9,305.4	-3.12%
Professional *	31,158.0	31,158.0	0.00%
TOTAL	669,049.5	667,856.0	-0.18%

* Professional includes the Schools of Medicine and Professional Psychology.

Enrollment Projection Indicators

- Department of Ed data on changes in population of 12th graders
- Trends in our market share of 12th graders
- Trends in credit hour load
- Trends in transfers
- Trends in retention

Fiscal Year 2007 Enrollment Forecast Primary Assumptions

- Overall projected increase in undergraduate enrollment for FY2007 is 0.71%.
  - A slight increase (.10%) in total direct from high school undergrad as a percent of actual grade 12 enrollments in Ohio Public School fall 2005.
  - Credit hour load trend is flat
- Overall projected decrease in graduate enrollment for FY2007 is 5.28%
  - Recent decrease in credit hour load
  - Decrease in Main Campus master's student credit hours based on a conservative projection for graduate credit hours consistent with current trends.
- Continued decrease in Lake Campus undergraduate student credit hours and masters student credit hours
- School of Professional Psychology and Medicine enrollment remain status quo.

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 1 Students
Students Enrolled Prior to FY2003
As of Fall Quarter 2006
(in-state only)

	Fall 2005	Fall 2006
Main Campus Undergraduate	$ 6,372	$ 6,756
Main Campus Graduate	$ 8,598	$ 9,114
Lake Campus Undergraduate	$ 4,617	$ 4,896
Lake Campus Graduate	$ 8,598	$ 9,114
School of Medicine	$ 22,170	$ 24,366
School of Professional Psychology	$ 10,083	$ 10,686

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 2 Students
Students First Enrolled in FY2003
As of Fall Quarter 2006
(in-state only)

	Fall 2005	Fall 2006
Main Campus Undergraduate	$ 6,621	$ 7,020
Main Campus Graduate	$ 8,844	$ 9,375
Lake Campus Undergraduate	$ 4,617	$ 4,896
Lake Campus Graduate	$ 8,844	$ 9,375
School of Medicine	$ 22,170	$ 24,366
School of Professional Psychology	$ 10,326	$ 10,947

WRIGHT STATE UNIVERSITY

Full-Time Annual Fees for Cohort 3 Students
Students First Enrolled in FY2004 or Later
As of Fall Quarter 2006
(in-state only)

	Fall 2005	Fall 2006
Main Campus Undergraduate	$ 6,864	$ 7,278
Main Campus Graduate	$ 9,171	$ 9,720
Lake Campus Undergraduate	$ 4,617	$ 4,893
Lake Campus Graduate	$ 9,171	$ 9,720
School of Medicine	$ 22,170	$ 24,366
School of Professional Psychology	$ 10,713	$ 11,355

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 1 Students
Students Enrolled Prior to FY2003

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	195	204	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 390	$ 410	$ 20	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,711	1,814	103	1,375	1,458	83
General Fee	413	438	25	164	173	9
Total Resident I&G Fee	$ 2,124	$ 2,252	$ 128	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,249	$ 4,494	$ 245	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	270	281	11	270	281	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 468	$ 490	$ 22	$ 468	$ 490	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,552	2,705	153	2,552	2,705	153
General Fee	314	333	19	314	333	19
Total Resident I&G Fee	$ 2,866	$ 3,038	$ 172	$ 2,866	$ 3,038	$ 172
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,991	$ 5,280	$ 289	$ 4,991	$ 5,280	$ 289

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	318	331	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 516	$ 540	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,071	$ 3,255	$ 184	$ 10,494	$ 11,533	$ 1,039
General Fee	290	307	17	591	650	59
Total Resident I&G Fee	$ 3,361	$ 3,562	$ 201	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,486	$ 5,804	$ 318	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
**School of Medicine Fees are charged for two terms.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis

Fall Quarter 2006 for Cohort 2 Students

Students First Enrolled in FY2003

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	202	211	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 397	$ 417	$ 20	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,777	1,884	107	1,375	1,458	83
General Fee	430	456	26	164	173	9
Total Resident I&G Fee	$ 2,207	$ 2,340	$ 133	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,332	$ 4,582	$ 250	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	278	289	11	278	289	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 476	$ 498	$ 22	$ 476	$ 498	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,626	2,784	158	2,626	2,784	158
General Fee	322	341	19	322	341	19
Total Resident I&G Fee	$ 2,948	$ 3,125	$ 177	$ 2,948	$ 3,125	$ 177
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 5,073	$ 5,367	$ 294	$ 5,073	$ 5,367	$ 294

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	325	338	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 523	$ 547	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,146	$ 3,335	$ 189	$ 10,494	$ 11,533	$ 1,039
General Fee	296	314	18	591	650	59
Total Resident I&G Fee	$ 3,442	$ 3,649	$ 207	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,567	$ 5,891	$ 324	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

**School of Medicine Fees are charged on a two term basis.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	209	219	10	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 404	$ 425	$ 21	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,842	1,953	111	1,375	1,458	83
General Fee	446	473	27	164	173	9
Total Resident I&G Fee	$ 2,288	$ 2,426	$ 138	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,413	$ 4,668	$ 255	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	287	298	11	287	298	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 485	$ 507	$ 22	$ 485	$ 507	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,723	2,886	163	2,723	2,886	163
General Fee	334	354	20	334	354	20
Total Resident I&G Fee	$ 3,057	$ 3,240	$ 183	$ 3,057	$ 3,240	$ 183
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 5,182	$ 5,482	$ 300	$ 5,182	$ 5,482	$ 300

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	337	350	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 535	$ 559	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,264	$ 3,460	$ 196	$ 10,494	$ 11,533	$ 1,039
General Fee	307	325	18	591	650	59
Total Resident I&G Fee	$ 3,571	$ 3,785	$ 214	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,696	$ 6,027	$ 331	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
**School of Medicine Fees are charged on a two term basis.

C. Education and General Expenditures

WRIGHT STATE UNIVERSITY

Budgeted Expenditures - Total Current Funds

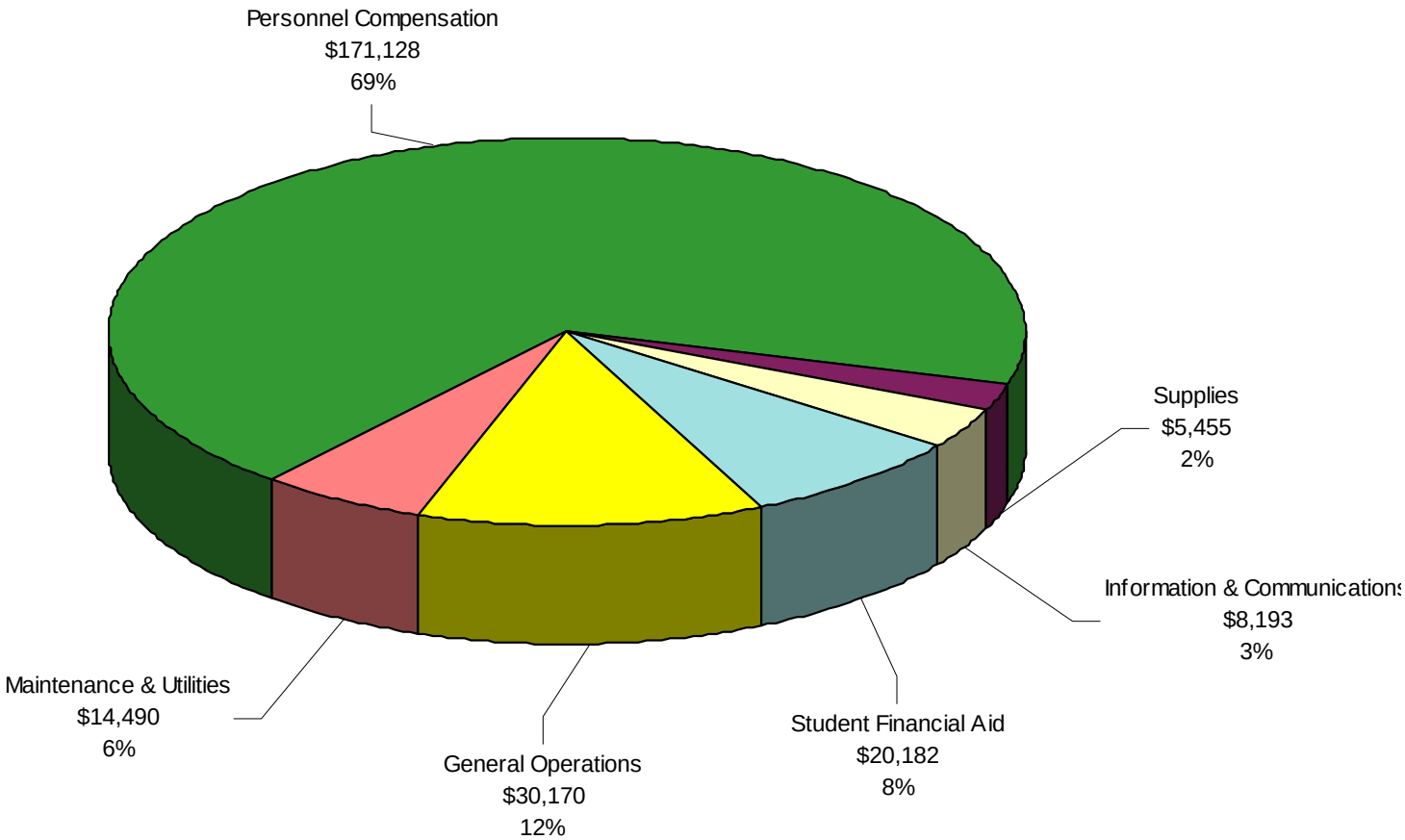
Fiscal Year 2007

	Education and General						**FY2007**
	Main Campus	Lake Campus	SOM	Total	**Auxiliaries**	Restricted	Grand Total
Expenditures:							
Instruction & Depart. Research	74,201,698	2,473,283	10,024,653	86,699,634	0	23,720,000	110,419,634
Separately Budgeted Research	2,744,045	0	4,694,087	7,438,132	0	23,200,000	30,638,132
Public Service	2,535,628	171,822	1,567,979	4,275,429	0	4,870,000	9,145,429
Student Services	11,794,665	578,776	1,579,735	13,953,176	0	49,400,000	63,353,176
Academic Support	33,838,766	480,975	6,717,410	41,037,151	0	100,000	41,137,151
Institutional Support	29,548,008	1,122,350	1,496,769	32,167,127	0	210,000	32,377,127
Operation & Maintenance of Plant	12,708,885	536,280	1,820,358	15,065,523	0	2,900,000	17,965,523
Scholarships	16,760,570	6,062	410,010	17,176,642	0	22,490,000	39,666,642
Total Expenditures	184,132,265	5,369,548	28,311,001	217,812,814	0	126,890,000	344,702,814
Auxiliary Enterprises Expenditures	0	0	0	0	24,904,401	400,000	25,304,401
Transfers							
Education and General Support	(8,633,954)	(1,482,527)	0	(10,116,481)	10,116,481	0	0
Debt Payment-Mandatory	(3,029,161)	0	0	(3,029,161)	(2,338,726)	0	(5,367,887)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,703,928)	0	0	(1,703,928)	(828,493)	0	(2,532,421)
Total Transfers	(13,367,043)	(1,482,527)	0	(14,849,570)	6,949,262	0	(7,900,308)
Reallocations	(1,000,000)	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	$ 196,499,308	$ 6,852,075	$ 28,311,001	$ 231,662,384	$ 17,955,139	$ 127,290,000	$ 376,907,523

Expense Budget By Account – Unrestricted

Fiscal Year 2007

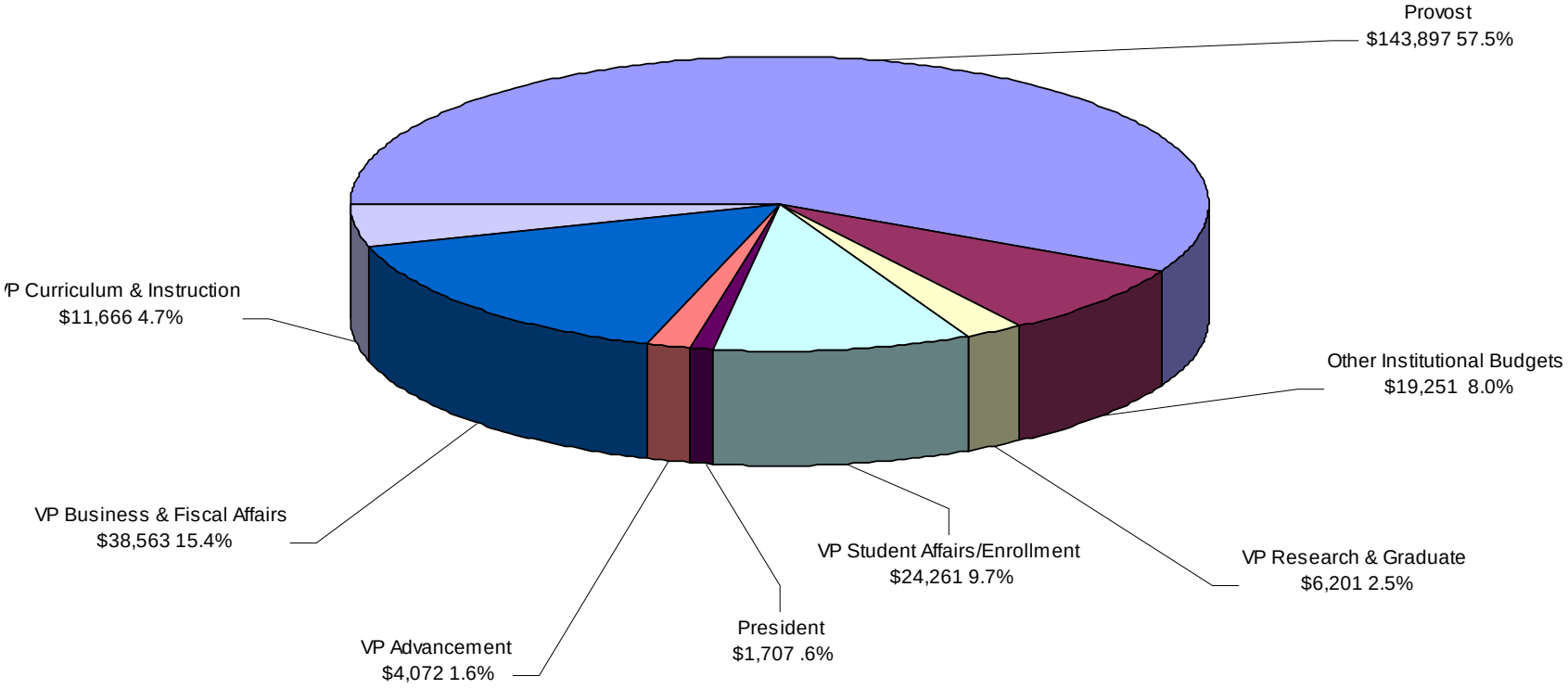
(000's)



Expense Budget by Unit – Unrestricted

Fiscal Year 2007

(000's)



D. Auxiliary Enterprises

WRIGHT STATE UNIVERSITY
Budgeted Revenues and Expenditures
Fiscal Year 2007

	Education and General						**FY2007**
	Main Campus	Lake Campus	SOM	Total	**Auxiliaries**	Restricted	Grand Total
Revenues:							
Government Support							
State Share of Instruction	$ 61,665,765	$ 2,216,357	$ 10,277,563	$ 74,159,685	$ 0	$ 0	$ 74,159,685
Other State Support	3,493,985	244,608	82,900	3,821,493	0	25,980,000	29,801,493
Local Support	20,000	0		20,000	0	400,000	420,000
Federal Support	2,000,000	0	2,950,000	4,950,000	0	39,610,000	44,560,000
Subtotal	67,179,750	2,460,965	13,310,463	82,951,178	0	65,990,000	148,941,178
Student Fees							
Instruction & General Fees	111,711,119	4,151,618	10,516,990	126,379,727	0	0	126,379,727
Non-Resident Tuition	4,997,000	12,913	120,000	5,129,913	0	0	5,129,913
Non-Credit Instruction	1,034,462	114,500	272,812	1,421,774	0	0	1,421,774
Other	1,908,986	49,376	127,500	2,085,862	0	0	2,085,862
Subtotal	119,651,567	4,328,407	11,037,302	135,017,276	0	0	135,017,276
Other Sources							
Private Gifts & Grants	300,000	44,503	80,000	424,503	465,521	61,300,000	62,190,024
Sales & Service	3,202,080	17,700	2,764,203	5,983,983	14,330,872	0	20,314,855
Miscellaneous	680,711	500	452,133	1,133,344	3,098,746	0	4,232,090
Subtotal	4,182,791	62,703	3,296,336	7,541,830	17,895,139	61,300,000	86,736,969
Investment Income	6,485,200	0	666,900	7,152,100	60,000	0	7,212,100
Revenue Contingency	$ (1,000,000)	$ -	$ -	$ (1,000,000)	$ -	$ -	$ (1,000,000)
Total Revenues	$ 196,499,308	$ 6,852,075	$ 28,311,001	$ 231,662,384	$ 17,955,139	$ 127,290,000	$ 376,907,523
Expenditures:							
Instruction & Depart. Research	74,201,698	2,473,283	10,024,653	86,699,634	0	23,720,000	110,419,634
Separately Budgeted Research	2,744,045	0	4,694,088	7,438,133	0	23,200,000	30,638,133
Public Service	2,535,628	171,822	1,567,979	4,275,429	0	4,870,000	9,145,429
Student Services	11,794,665	578,776	1,579,735	13,953,176	0	49,400,000	63,353,176
Academic Support	33,838,766	480,975	6,717,410	41,037,151	0	100,000	41,137,151
Institutional Support	29,548,008	1,122,350	1,496,769	32,167,127	0	210,000	32,377,127
Operation & Maintenance of Plant	12,708,885	536,280	1,820,357	15,065,522	0	2,900,000	17,965,522
Scholarships	16,760,570	6,062	410,010	17,176,642	0	22,490,000	39,666,642
Total Expenditures	184,132,265	5,369,548	28,311,001	217,812,814	0	126,890,000	344,702,814
Auxiliary Enterprises Expenditures	0	0	0	0	24,904,401	400,000	25,304,401
Transfers							
Education and General Support	(8,633,954)	(1,482,527)	0	(10,116,481)	10,116,481	0	0
Debt Payment-Mandatory	(3,029,161)	0	0	(3,029,161)	(2,338,726)	0	(5,367,887)
Debt Payment-Non-Mandatory	0	0	0	0	0	0	0
Renewal & Replacement	(1,703,928)	0	0	(1,703,928)	(828,493)	0	(2,532,421)
Total Transfers	(13,367,043)	(1,482,527)	0	(14,849,570)	6,949,262	0	(7,900,308)
Reallocations	(1,000,000)	0	0	(1,000,000)	0	0	(1,000,000)
Total Expenditures & Transfers	$ 196,499,308	$ 6,852,075	$ 28,311,001	$ 231,662,384	$ 17,955,139	$ 127,290,000	$ 376,907,523

WRIGHT STATE UNIVERSITY

Summary of Auxiliary Operations

Fiscal Year 2007

	Revenues & Transfers			Expenditures & Transfers			
	Auxiliary	Transfers	Total Budget	Expenditures	Debt Service	Other Transfers	Total Budget
Main Campus Bookstore	$ 461,531	$ 0	$ 461,531	$248,288	$ 0	$ 213,243	$ 461,531
Lake Campus Bookstore	482,873	0	482,873	482,873	0	0	482,873
Food Services	6,022,164	40,734	6,062,898	5,331,968	610,930	120,000	6,062,898
Intercollegiate Athletics	1,851,821	6,629,380	8,481,201	8,481,201	0	0	8,481,201
Nutter Center	3,439,427	850,062	4,289,489	4,057,426	232,063	0	4,289,489
Parking & Transportation	1,713,144	0	1,713,144	1,287,969	155,175	270,000	1,713,144
Residence Services	3,135,238	80,000	3,215,238	2,716,518	418,720	80,000	3,215,238
Student Union	27,000	2,516,305	2,543,305	1,500,217	921,838	121,250	2,543,305
Vending	821,941	0	821,941	797,941	0	24,000	821,941
Total	$ 17,955,139	$ 10,116,481	$ 28,071,620	$ 24,904,401	$ 2,338,726	$ 828,493	$ 28,071,620

Wright State University

Main Campus Bookstore

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Commissions Income	$ 461,531	$ 445,531	$ 16,000
Total Revenue	$ 461,531	$ 445,531	$ 16,000
Expenditures:			
Personnel	$ 52,054	$ 50,337	$ 1,717
Benefits	15,893	13,786	2,107
General Operations	9,481	9,481	0
Cost Allocations	170,860	176,948	(6,088)
Total Expenditures	248,288	250,552	(2,264)
Transfers:			
Renewal & Replacement	(213,243)	(194,979)	(18,264)
Total Expenditures and Transfers	$ 461,531	$ 445,531	$ 16,000

Wright State University

Lake Campus Bookstore

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Sales and Services	$ 482,873	$ 482,873	$ 0
Total Revenue	$ 482,873	$ 482,873	0
Expenditures:			
Personnel	$ 105,604	$ 78,588	$ 27,016
Benefits	28,161	22,496	5,665
General Operations	7,796	25,360	(17,564)
Purchase for Resale	306,463	316,993	(10,530)
Cost Allocations	34,849	39,436	(4,587)
Total Expenditures	$ 482,873	$ 482,873	$ 0

Wright State University

Food Services

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Student Board Charges	$ 5,980,164	$ 5,452,617	$ 527,547
Commissions	42,000	38,047	3,953
Total Revenue	$ 6,022,164	$ 5,490,664	$ 531,500
Expenditures:			
Personnel	$ 42,164	$ 39,587	$ 2,577
Benefits	12,569	10,963	1,606
General Operations	139,432	118,983	20,449
Cost Allocations	422,729	447,086	(24,357)
Purchase Resale/Capital	4,715,074	4,528,676	186,398
Total Expenditures	5,331,968	5,145,295	186,673
Transfers:			
Support from E & G	40,734	346,100	(305,366)
Debt Payment	(610,930)	(616,469)	5,539
Renewal & Replacement	(120,000)	(75,000)	(45,000)
Total Transfers	(690,196)	(345,369)	(344,827)
Total Expenditures and Transfers	$ 6,022,164	$ 5,490,664	$ 531,500

Wright State University

Intercollegiate Athletics

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Sales & Service	$ 292,500	$ 273,942	$ 18,558
Gifts/Grants - Foundation	465,521	532,398	(66,877)
Ticket Sales	334,800	335,800	(1,000)
Athletic Camp Income	157,000	163,900	(6,900)
Athletic Conference Income	229,000	165,000	64,000
Other Sources	373,000	353,250	19,750
Total Revenues	$ 1,851,821	$ 1,824,290	$ 27,531
Expenditures:			
Personnel	$ 2,497,179	$ 2,343,879	$ 153,300
Benefits	740,467	615,911	124,556
General Operations	1,769,170	1,722,658	46,512
Scholarships/Fellowships	2,879,873	2,730,370	149,503
Cost Allocations	594,512	499,538	94,974
Total Expenditures	8,481,201	7,912,356	568,845
Transfers:			
Support from E & G	6,629,380	6,088,067	541,313
Total Transfers	6,629,380	6,088,067	541,313
Total Expenditures and Transfers	$ 1,851,821	$ 1,824,290	$ 27,531

Wright State University

Nutter Center

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Parking Permits/Fees	$ 341,937	$ 329,437	$ 12,500
Sales-Merchandise	620,000	605,000	15,000
Sales-Food & Beverage	419,178	398,678	20,500
Rental	653,335	674,474	(21,139)
Event Sponsorship	337,063	302,063	35,000
Other Sources	1,067,914	1,075,815	(7,901)
Total Revenue	$ 3,439,427	$ 3,385,467	$ 53,960
Expenditures:			
Personnel	$ 1,623,287	$ 1,561,510	$ 61,777
Benefits	216,999	171,866	45,133
General Operations	755,750	765,290	(9,540)
Purchase Resale/Capital	582,250	569,000	13,250
Cost Allocations	879,140	808,110	71,030
Total Expenditures	4,057,426	3,875,776	181,650
Transfers:			
Debt Payment	(232,063)	(232,063)	-
Support from E & G	850,062	722,372	127,690
Total Transfers	617,999	490,309	127,690
Total Expenditures and Transfers	$ 3,439,427	$ 3,385,467	$ 53,960

Wright State University

Parking & Transportation

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Parking Fees	$ 1,183,144	$ 1,057,000	$ 126,144
Parking Fines	500,000	540,000	(40,000)
Parking Meters	30,000	20,000	10,000
Total Revenue	$ 1,713,144	$ 1,617,000	$ 96,144
Expenditures:			
Personnel	$ 698,847	$ 642,933	$ 55,914
Benefits	261,747	191,108	70,639
General Operations	57,641	70,110	(12,469)
Cost Allocations	269,734	210,914	58,820
Total Expenditures	1,287,969	1,115,065	172,904
Transfers:			
Debt Payment	$ (155,175)	$ (152,000)	$ (3,175)
Renewal & Replacement	(270,000)	(349,935)	79,935
Total Transfers	(425,175)	(501,935)	76,760
Total Expenditures and Transfers	$ 1,713,144	$ 1,617,000	$ 96,144

Wright State University

Residence Services

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Student Room Charges	$ 2,315,937	$ 2,243,684	$ 72,253
Administrative Fee	576,725	485,562	91,163
Other Sources	242,576	247,668	(5,092)
Total Revenues	$ 3,135,238	$ 2,976,914	$ 158,324
Expenditures:			
Personnel	$ 1,192,444	$ 1,128,403	$ 64,041
Benefits	324,272	274,383	49,889
General Operations	778,494	733,545	44,949
Cost Allocations	421,308	425,672	(4,364)
Total Expenditures	2,716,518	2,562,003	154,515
Transfers:			
Support from E&G	80,000	80,000	0
Debt Payment	(418,720)	(414,911)	(3,809)
Renewal & Replacement	(80,000)	(80,000)	0
Total Transfers	(418,720)	(414,911)	(3,809)
Total Expenditures and Transfers	$ 3,135,238	$ 2,976,914	$ 158,324

Wright State University

Student Union

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Billiards/Arcade	$ 0	$ 15,000	$ (15,000)
Vendor Commissions	4,000	9,000	(5,000)
Fitness Center	-	25,000	(25,000)
Space Rental	23,000	23,000	0
Total Revenue	$ 27,000	$ 72,000	$ (45,000)
Expenditures:			
Personnel	$ 445,547	$ 432,558	$ 12,989
Benefits	79,909	66,110	13,799
General Operations	73,775	72,154	1,621
Cost Allocations	900,986	961,994	(61,008)
Total Expenditures	1,500,217	1,532,816	(32,599)
Transfers:			
Debt Payment	(921,838)	(920,463)	1,375
Support from E & G	2,516,305	2,502,529	13,776
Renewal & Replacement	(121,250)	(121,250)	0
Total Transfers	1,473,217	1,460,816	12,401
Total Expenditures and Transfers	$ 27,000	$ 72,000	$ (45,000)

Wright State University

Vending

	Budgeted FY 2007	Budgeted FY 2006	Dollar Change
Revenues:			
Vending Machine Income	$ 821,941	$ 792,051	$ 29,890
Total Revenues	$ 821,941	$ 792,051	$ 29,890
Expenditures:			
Personnel	$ 178,644	$ 173,483	$ 5,161
Benefits	75,799	60,070	15,729
General Operations	84,000	89,000	(5,000)
Cost Allocations	45,498	45,498	0
Purchase Resale/Capital	414,000	400,000	14,000
Total Expenditures	797,941	768,051	29,890
Transfers:			
Renewal & Replacement	(24,000)	(24,000)	0
Total Transfers	(24,000)	(24,000)	0
Total Expenditures and Transfers	$ 821,941	$ 792,051	$ 29,890

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter
2005-2006 to 2006-2007

	2005-2006	2006-2007	Dollar Change	Percentage Change
Hamilton Hall Double	$ 1,334	$ 1,387	$ 53	3.97 %
Hamilton Hall Triple	1,274	1,325	51	4.00 %
Hamilton Hall Expanded	849	1,000	151	17.79 %
Forest Lane Quad	1,404	1,460	56	3.99 %
Forest Lane Small 2 Bedroom	1,782	1,853	71	3.98 %
Forest Lane Studio	1,703	1,771	68	3.99 %
Woods Single	$ 1,605	$ 1,685	$ 80	4.98 %
Woods Double	1,403	1,473	70	4.99 %
Woods Triple	1,359	1,427	68	5.00 %
Woods Quad	1,228	1,289	61	4.97 %
Woods Expanded	849	1,000	151	17.79 %
Village Efficiency	$ 1,620	$ 1,701	$ 81	5.00 %
Village Deluxe Efficiency	1,851	1,944	93	5.02 %
Village One Bedroom	2,103	2,208	105	4.99 %
Village Two Bedroom	2,391	2,511	120	5.02 %
College Park Quad	$ 1,324	$ 1,390	$ 66	4.98 %
Honors Complex	$1,466	$1,539	$ 73	4.98 %
University Park Quad	$1,397	$1,467	$ 70	5.01 %
Board	$ 700	$ 760	$ 60	8.57 %
Communications Fee (per person)*				
Single	$ 181.00	$ 192.00	$11.00	6.08 %
Double	$ 119.50	$ 130.50	$11.00	9.21 %
Triple	$ 99.00	$ 110.00	$11.00	11.11 %
Quad	$ 88.75	$ 99.75	$11.00	12.39 %
College Park	$ 103.00	$ 114.00	$11.00	10.68 %
Activity Fee, Hamilton Hall	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, Forest Lane Apartments	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, The Woods	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, The Village	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, College Park	$ 20.00	$ 30.00	$10.00	50.00 %

Wright State University
Other Auxiliary Fees

	FY 2006	FY 2007	Dollar Change	% Change
Parking Permit-Students				
Per Quarter, Commuter, Resident	$ 24.00	$ 24.00	$ 0	0%
Three quarters	$ 67.00	$ 67.00	$ 0	0%
Annual	$ 85.00	$ 85.00	$ 0	0%
Per Quarter Remote	$ 5.00	$ 5.00	$ 0	0%
Annual Remote	$ 15.00	$ 15.00	$ 0	0%
Per Day Temporary	$ 1.50	$ 1.50	$ 0	0%
Per Week Temporary	$ 2.50	$ 2.50	$ 0	0%
Parking Permit Employees				
Quarter	$ 30.00	$ 30.00	$ 0	0%
Annual	$ 110.00	$ 110.00	$ 0	0%
Annual "A" Lot	$ 396.00	$ 396.00	$ 0	0%
Per Day Temporary	$ 1.50	$ 1.50	$ 0	0%
Per Week Temporary	$ 3.00	$ 3.00	$ 0	0%
Other Parking Fees				
Vendor/Service	$ 61.00	$ 61.00	$ 0	0%
Replacement Permit	$ 5.00	$ 5.00	$ 0	0%
Visitor Lots	$4.00 Flat Rate	$4.00 Flat Rate		
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	$150.00	$150.00	$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	$5.00	$5.00	$ 0	0%
Improper Checkout	$25.00	$25.00	$ 0	0%
Food Service Board Rates (per Quarter)				
Basic Plan	$700.00	$760.00	$ 60	9%

E. Board of Trustees Resolutions

WRIGHT STATE UNIVERSITY
CURRENT FUNDS BUDGET
2006-2007 RESOLUTION

WHEREAS, enrollment levels are anticipated to remain flat; and

WHEREAS, state support per student continues to decline and;

WHEREAS, extensive planning and consultation within the university has been accomplished; and

WHEREAS, Wright State University has developed a budget to guide operations and support the university's Strategic Plan during the fiscal year beginning July 1, 2006; and

WHEREAS, said budget includes an array of Auxiliary Fees, Earnings Accounts and Other Rates and Fees, in addition to Instruction and General Fees; therefore be it

RESOLVED that the President may make expenditures within projected income levels, may limit the expenditures of funds within any given category, may transfer funds within the major budget categories, and take such other actions, as may be in the interest of the university; and be it further

RESOLVED that the university's current funds budget as described in the accompanying schedules and tables now before the Board of Trustees be and hereby are approved.

WRIGHT STATE UNIVERSITY

Current Funds Budget
Fiscal Year 2007

Revenues:		Expenditures:	
Government Support		Educational & General	
State Share of Instruction	$ 74,159,685	Instruction & Depart. Research	$ 110,419,634
Other State Support	29,801,493	Separately Budgeted Research	30,638,132
Local Support	420,000	Public Service	9,145,429
Federal Support	44,560,000	Student Services	63,353,176
Subtotal	148,941,178	Academic Support	41,137,151
		Institutional Support	32,377,127
Student Fees		Operation & Maintenance of Plant	17,965,523
Instruction & General Fees	126,379,727	Scholarships	39,666,642
Non-Resident Tuition	5,129,913		
Non-Credit Instruction	1,421,774	Total Educational & General Expenditures	344,702,814
Other	2,085,862		
Subtotal	135,017,276	Auxiliary Enterprises Expenditures	25,304,401
Other Sources		Transfers	
Private Gifts & Grants	62,190,024	Debt Payment-Mandatory	5,367,887
Sales & Service	20,314,855	Renewal & Replacement	2,532,421
Miscellaneous	4,958,990		
Subtotal	87,463,869	Total Transfers	7,900,308
Investment Income	6,485,200		
Revenue Contingency	(1,000,000)	Reallocations	(1,000,000)
Total Revenues	$ 376,907,523	Total Expenditures & Transfers	$ 376,907,523

WRIGHT STATE UNIVERSITY

Residence Fees & Analysis per Quarter
2005-2006 to 2006-2007

	2005-2006	2006-2007	Dollar Change	Percentage Change
Hamilton Hall Double	$ 1,334	$ 1,387	$ 53	3.97 %
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Hamilton Hall Expanded	849	1,000	151	17.79 %
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Forest Lane Studio	1,703	1,771	68	3.99 %
Woods Single	$ 1,605	$ 1,685	$ 80	4.98 %
Woods Double	1,403	1,473	70	4.99 %
Woods Triple	1,359	1,427	68	5.00 %
Woods Quad	1,228	1,289	61	4.97 %
Woods Expanded	849	1,000	151	17.79 %
Village Efficiency	$ 1,620	$ 1,701	$ 81	5.00 %
Village Deluxe Efficiency	1,851	1,944	93	5.02 %
Village One Bedroom	2,103	2,208	105	4.99 %
Village Two Bedroom	2,391	2,511	120	5.02 %
College Park Quad	$ 1,324	$ 1,390	$ 66	4.98 %
Honors Complex	$1,466	$1,539	$ 73	4.98 %
University Park Quad	$1,397	$1,467	$ 70	5.01 %
Board	$ 700	$ 760	$ 60	8.57 %
Communications Fee (per person)*				
Single	$ 181.00	$ 192.00	$11.00	6.08 %
Double	$ 119.50	$ 130.50	$11.00	9.21 %
Triple	$ 99.00	$ 110.00	$11.00	11.11 %
Quad	$ 88.75	$ 99.75	$11.00	12.39 %
College Park	$ 103.00	$ 114.00	$11.00	10.68 %
Activity Fee, Hamilton Hall	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, Forest Lane Apartments	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, The Woods	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, The Village	$ 20.00	$ 30.00	$10.00	50.00 %
Activity Fee, College Park	$ 20.00	$ 30.00	$10.00	50.00 %

Wright State University
Other Auxiliary Fees

Parking Permit-Students	FY 2006	FY 2007	Dollar Change	% Change
Per Quarter, Commuter, Resident	$ 24.00	$ 24.00	$ 0	0%
Three quarters	$ 67.00	$ 67.00	$ 0	0%
Annual	$ 85.00	$ 85.00	$ 0	0%
Per Quarter Remote	$ 5.00	$ 5.00	$ 0	0%
Annual Remote	$ 15.00	$ 15.00	$ 0	0%
Per Day Temporary	$ 1.50	$ 1.50	$ 0	0%
Per Week Temporary	$ 2.50	$ 2.50	$ 0	0%
Parking Permit Employees				
Quarter	$ 30.00	$ 30.00	$ 0	0%
Annual	$ 110.00	$ 110.00	$ 0	0%
Annual "A" Lot	$ 396.00	$ 396.00	$ 0	0%
Per Day Temporary	$ 1.50	$ 1.50	$ 0	0%
Per Week Temporary	$ 3.00	$ 3.00	$ 0	0%
Other Parking Fees				
Vendor/Service	$ 61.00	$ 61.00	$ 0	0%
Replacement Permit	$ 5.00	$ 5.00	$ 0	0%
Visitor Lots	$4.00 Flat Rate	$4.00 Flat Rate		
Other Housing Fees				
Housing Prepayments (for 3 qtrs)	$150.00	$150.00	$ 0	0%
Damages, Forfeit, Fines, Discipline	case decision	case decision		
Lockout Charges	$5.00	$5.00	$ 0	0%
Improper Checkout	$25.00	$25.00	$ 0	0%
Food Service Board Rates (per Quarter)				
Basic Plan	$700.00	$760.00	$ 60	9%

WRIGHT STATE UNIVERSITY
STUDENT FEE INCREASE RESOLUTION

WHEREAS, the Wright State University Board of Trustees is given the statutory authority and responsibility to assess tuition and fees; and

WHEREAS, tuition and fees must be sufficient to fund a quality educational experience; and

WHEREAS, there are three cohorts of tuition and fees for returning students; therefore be it

RESOLVED that Main Campus and Lake Campus full-time undergraduate tuition and fees for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 6%; and be it further

RESOLVED that Main Campus and Lake Campus part-time undergraduate tuition and fees for all returning and new students be increased over those for summer quarter 2006 by 4.6%; and be it further

RESOLVED that Main Campus and Lake Campus part-time graduate tuition and fees for all returning and new students be increased over those for summer quarter 2006 by 4%; and be it further

RESOLVED that Non-Resident Fees for Main and Lake Campus undergraduates and graduates for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 5.5%; and be it further

RESOLVED that professional full-time fees for School of Professional Psychology for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 6%; and be it further

RESOLVED that professional part-time fees for School of Professional Psychology for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 4%; and be it further

RESOLVED that professional fees for the School of Medicine for all returning and new students for fall quarter 2006 be increased over those for summer quarter 2006 by 9.9%; and be it further

RESOLVED that this resolution supersedes 05-50 dated June 10, 2005.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 1 Students
Students Enrolled Prior to FY2003

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	195	204	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 390	$ 410	$ 20	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,711	1,814	103	1,375	1,458	83
General Fee	413	438	25	164	173	9
Total Resident I&G Fee	$ 2,124	$ 2,252	$ 128	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,249	$ 4,494	$ 245	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	270	281	11	270	281	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 468	$ 490	$ 22	$ 468	$ 490	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,552	2,705	153	2,552	2,705	153
General Fee	314	333	19	314	333	19
Total Resident I&G Fee	$ 2,866	$ 3,038	$ 172	$ 2,866	$ 3,038	$ 172
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,991	$ 5,280	$ 289	$ 4,991	$ 5,280	$ 289

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	318	331	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 516	$ 540	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,071	$ 3,255	$ 184	$ 10,494	$ 11,533	$ 1,039
General Fee	290	307	17	591	650	59
Total Resident I&G Fee	$ 3,361	$ 3,562	$ 201	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,486	$ 5,804	$ 318	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
**School of Medicine Fees are charged for two terms.

WRIGHT STATE UNIVERSITY

Instruction & General Fee Analysis

Fall Quarter 2006 for Cohort 2 Students

Students First Enrolled in FY2003

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	202	211	9	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 397	$ 417	$ 20	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,777	1,884	107	1,375	1,458	83
General Fee	430	456	26	164	173	9
Total Resident I&G Fee	$ 2,207	$ 2,340	$ 133	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,332	$ 4,582	$ 250	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	278	289	11	278	289	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 476	$ 498	$ 22	$ 476	$ 498	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,626	2,784	158	2,626	2,784	158
General Fee	322	341	19	322	341	19
Total Resident I&G Fee	$ 2,948	$ 3,125	$ 177	$ 2,948	$ 3,125	$ 177
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 5,073	$ 5,367	$ 294	$ 5,073	$ 5,367	$ 294

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	325	338	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 523	$ 547	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,146	$ 3,335	$ 189	$ 10,494	$ 11,533	$ 1,039
General Fee	296	314	18	591	650	59
Total Resident I&G Fee	$ 3,442	$ 3,649	$ 207	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,567	$ 5,891	$ 324	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.

**School of Medicine Fees are charged on a two term basis.

WRIGHT STATE UNIVERSITY
Instruction & General Fee Analysis
Fall Quarter 2006 for Cohort 3 Students
Students First Enrolled Prior to FY2004 or Later

	Main Campus Fees			Lake Campus Fees		
Undergraduate Quarterly Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	209	219	10	142	148	6
Nonresident Tuition	195	206	11	195	206	11
Total Nonresident	$ 404	$ 425	$ 21	$ 337	$ 354	$ 17
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	1,842	1,953	111	1,375	1,458	83
General Fee	446	473	27	164	173	9
Total Resident I&G Fee	$ 2,288	$ 2,426	$ 138	$ 1,539	$ 1,631	$ 92
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 4,413	$ 4,668	$ 255	$ 3,664	$ 3,873	$ 209
Graduate Quarterly Fees						
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	287	298	11	287	298	11
Nonresident Tuition	198	209	11	198	209	11
Total Nonresident	$ 485	$ 507	$ 22	$ 485	$ 507	$ 22
	12 Through 18 Hours*			**12 Through 18 Hours***		
Instruction Fee	2,723	2,886	163	2,723	2,886	163
General Fee	334	354	20	334	354	20
Total Resident I&G Fee	$ 3,057	$ 3,240	$ 183	$ 3,057	$ 3,240	$ 183
Nonresident Tuition	2,125	2,242	117	2,125	2,242	117
Total Nonresident I&G Fee	$ 5,182	$ 5,482	$ 300	$ 5,182	$ 5,482	$ 300

	School of Professional Psychology Quarterly Fees			School of Medicine Fees**		
Professional Fees	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**	**Fiscal Year 2005-2006**	**Fiscal Year 2006-2007**	**Amount of Increase**
	1 Through 11.5 Hours/Per Hour			**1 Through 11.5 Hours/Per Hour**		
Instruction & General Fee	337	350	13			
Nonresident Tuition	198	209	11	**NOT APPLICABLE**		
Total Nonresident	$ 535	$ 559	$ 24			
	12 or more Hours			12 or more Hours		
Instruction Fee	$ 3,264	$ 3,460	$ 196	$ 10,494	$ 11,533	$ 1,039
General Fee	307	325	18	591	650	59
Total Resident I&G Fee	$ 3,571	$ 3,785	$ 214	$ 11,085	$ 12,183	$ 1,098
Nonresident Tuition	2,125	2,242	117	4,362	4,794	432
Total Nonresident I&G Fee	$ 5,696	$ 6,027	$ 331	$ 15,447	$ 16,977	$ 1,530

* The Hourly Rate Applies To All Credit Hours In Excess Of 18 Hours.
**School of Medicine Fees are charged on a two term basis.

BUDGET DETAIL

F. President

Organization PR
President

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$243,614.00
Unclassified-Contract	$258,797.32
Unclassified-Vacancy Credit BgtPool	$38,934.00
Faculty-Budget Pool	$311,631.00
Student Wages-Budget Pool	$492.00
Total Personnel Services	$853,468.32
Staff Benefits-Classified/Exmt Hrly	$95,979.00
Staff Benefits-Unclassified	$81,008.42
Staff Benefits-Faculty	$81,647.00
Total Benefits	$258,634.42
Supplies	$7,939.00
Travel	$55,711.00
Information & Communications	$33,028.00
Maintenance & Repairs	$10,307.00
Internal DP Charges	$87,658.00
Professional Services	$236,542.00
Other Non-Labor Expenses	$122,360.00
Total Operations	$553,545.00
Total Expenditures	$1,665,647.74
Net Contribution (use) of Unallocated General	($1,665,647.74)

Organization BOT55
Governing Board

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$49,470.00
Total Personnel Services	$49,470.00
Staff Benefits-Unclassified	$15,484.00
Total Benefits	$15,484.00
Supplies	$1,650.00
Travel	$30,000.00
Information & Communications	$5,856.00
Maintenance & Repairs	$10,207.00
Internal DP Charges	$4,405.00
Total Operations	$52,118.00
Total Expenditures	$117,072.00
Net Contribution (use) of Unallocated General	($117,072.00)

Organization 210800
Governing Board

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$49,470.00
Total Personnel Services	$49,470.00
Staff Benefits-Unclassified	$15,484.00
Total Benefits	$15,484.00
Supplies	$1,650.00
Travel	$30,000.00
Information & Communications	$5,856.00
Maintenance & Repairs	$10,207.00
Internal DP Charges	$4,405.00
Total Operations	$52,118.00
Total Expenditures	$117,072.00
Net Contribution (use) of Unallocated General	($117,072.00)

Organization OGC55
Office of General Counsel

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$114,674.00
Unclassified-Contract	$149,946.00
Student Wages-Budget Pool	$125.00
Total Personnel Services	$264,745.00
Staff Benefits-Classified/Exmt Hrly	$35,893.00
Staff Benefits-Unclassified	$46,933.00
Total Benefits	$82,826.00
Supplies	$2,783.00
Travel	$4,227.00
Information & Communications	$5,489.00
Maintenance & Repairs	$100.00
Internal DP Charges	$33,037.00
Professional Services	$236,542.00
Other Non-Labor Expenses	$1,139.00
Total Operations	$283,317.00
Total Expenditures	$630,888.00
Net Contribution (use) of Unallocated General	($630,888.00)

Organization 210750
Office of General Counsel

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$114,674.00
Unclassified-Contract	$149,946.00
Student Wages-Budget Pool	$125.00
Total Personnel Services	$264,745.00
Staff Benefits-Classified/Exmt Hrly	$35,893.00
Staff Benefits-Unclassified	$46,933.00
Total Benefits	$82,826.00
Supplies	$2,783.00
Travel	$4,227.00
Information & Communications	$5,489.00
Maintenance & Repairs	$100.00
Internal DP Charges	$33,037.00
Professional Services	$236,542.00
Other Non-Labor Expenses	$1,139.00
Total Operations	$283,317.00
Total Expenditures	$630,888.00
Net Contribution (use) of Unallocated General	($630,888.00)

Organization PRA55
President Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$128,940.00
Unclassified-Contract	$59,381.32
Unclassified-Vacancy Credit BgtPool	$38,934.00
Faculty-Budget Pool	$311,631.00
Student Wages-Budget Pool	$367.00
Total Personnel Services	$539,253.32
Staff Benefits-Classified/Exmt Hrly	$60,086.00
Staff Benefits-Unclassified	$18,591.42
Staff Benefits-Faculty	$81,647.00
Total Benefits	$160,324.42
Supplies	$3,506.00
Travel	$21,484.00
Information & Communications	$21,683.00
Internal DP Charges	$50,216.00
Other Non-Labor Expenses	$121,221.00
Total Operations	$218,110.00
Total Expenditures	$917,687.74
Net Contribution (use) of Unallocated General	($917,687.74)

Organization 210700
President

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$128,940.00
Unclassified-Contract	$59,381.32
Unclassified-Vacancy Credit BgtPool	$38,934.00
Faculty-Budget Pool	$311,631.00
Student Wages-Budget Pool	$367.00
Total Personnel Services	$539,253.32
Staff Benefits-Classified/Exmt Hrly	$60,086.00
Staff Benefits-Unclassified	$18,591.42
Staff Benefits-Faculty	$81,647.00
Total Benefits	$160,324.42
Supplies	$3,506.00
Travel	$21,484.00
Information & Communications	$19,683.00
Internal DP Charges	$50,216.00
Other Non-Labor Expenses	$34,197.00
Total Operations	$129,086.00
Total Expenditures	$828,663.74
Net Contribution (use) of Unallocated General	($828,663.74)

Organization 210703
United Way Campaign

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 210704
Wright Way Policies & Procedures

Description	Budget 2006-2007
Expenditures	
Information & Communications	$2,000.00
Total Operations	$2,000.00
Total Expenditures	$2,000.00
Net Contribution (use) of Unallocated General	($2,000.00)

Organization 210705
President's Awards for Excellence

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$10,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (use) of Unallocated General	($10,000.00)

Organization 210706
African American Mentoring Program

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$14,592.00
Total Operations	$14,592.00
Total Expenditures	$14,592.00
Net Contribution (use) of Unallocated General	($14,592.00)

Organization 210707
Emerging Initiatives

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$59,932.00
Total Operations	$59,932.00
Total Expenditures	$59,932.00
Net Contribution (use) of Unallocated General	($59,932.00)

BUDGET DETAIL

G. Provost

Organization PV
Provost

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,779,690.00
Other Revenues	$160,168.00
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$6,339,525.00
Gifts & Contributions	$34,003.00
Total Revenues	$11,784,851.00
Expenditures	
Classified-Budget Pool	$6,861,582.47
Classified-Overtime Budget Pool	$46,213.00
Classified	$46,183.16
Classified-Shift Differential	$7,345.00
Unclassified-Contract	$13,380,459.09
Unclassified-<51percent	$269.83
Unclassified-Vacancy Credit BgtPool	$156,841.71
NonExempt Unclassified Hourly	$3,025.87
Faculty-Budget Pool	$43,786,423.33
Faculty-Summer	$4,764,068.00
Faculty-Academic Year	$18,000.00
Faculty-Overload	$91,019.06
Faculty-Other Budget Pool	$1,581,430.70
Faculty-Vacancy Credit Budget Pool	$143,737.00
Faculty-Teaching/Svc Merit Award	$2,429.00
Student Wages-Budget Pool	$1,281,514.00
Graduate Assistants	$772,994.95
Graduate Teaching Assistants-Summer	$212,121.73
Graduate Teaching Assistants	$1,740,960.60
Graduate Research Assistants	$704,658.14
Residents	$18,112.50
Total Personnel Services	$75,619,389.14
Staff Benefits-Classified/Exmt Hrly	$2,772,824.90
Staff Benefits-Classified-Overtime	$51,692.84
Staff Benefits-Unclassified	$4,229,912.64
Staff Benefits-Unclassified<51%/Ret	$33,095.00
Staff Benefits-Faculty	$11,443,659.36
Staff Benefits-Faculty Part Time	$765,351.38
Staff Benefits-Regular Student PERS	$19,141.00
Staff Benefits-Residents	$9,905.00
Fee Waiver-Retirees & Dependents	$15,000.00
Fee Waiver-Employee Dependents-Decs	$5,000.00
Total Benefits	$19,345,582.12

Supplies	$3,007,783.00
Travel	$1,151,013.00
Information & Communications	$2,455,564.00
Maintenance & Repairs	$2,197,535.00
Internal DP Charges	$5,563,205.00
Professional Services	$1,274,843.72
Other Non-Labor Expenses	($5,940,531.80)
Nonmandatory Transfers Out	$5,077,954.64
Mandatory Transfers Out	$34,493.00
Nonmandatory Transfers In	($2,765,287.11)
Scholarships & Fellowships	$4,597,582.39
Cost of Goods Sold	$387,285.60
Capital Expenditures	$265,176.00
Library Acquisitions	$1,939,085.00
Total Operations	$19,245,701.44
Total Expenditures	$114,210,672.70
Net Contribution (use) of Unallocated General	($102,425,821.70)

Organization PVA
Provost Academic

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,522,190.00
Other Revenues	$100,668.00
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$5,661,120.00
Gifts & Contributions	$34,003.00
Total Revenues	$9,789,446.00
Expenditures	
Classified-Budget Pool	$5,018,299.24
Classified-Overtime Budget Pool	$2,413.00
Classified	$40,189.68
Unclassified-Contract	$7,829,252.81
Unclassified-<51percent	$269.83
Unclassified-Vacancy Credit BgtPool	$140,955.71
NonExempt Unclassified Hourly	$3,025.87
Faculty-Budget Pool	$43,176,084.30
Faculty-Summer	$4,764,068.00
Faculty-Academic Year	$18,000.00
Faculty-Overload	$91,019.06
Faculty-Other Budget Pool	$1,581,430.70
Faculty-Vacancy Credit Budget Pool	$143,737.00
Faculty-Teaching/Svc Merit Award	$2,429.00
Student Wages-Budget Pool	$991,601.00
Graduate Assistants	$754,044.85
Graduate Teaching Assistants-Summer	$212,121.73
Graduate Teaching Assistants	$1,740,960.60
Graduate Research Assistants	$704,658.14
Residents	$18,112.50
Total Personnel Services	$67,232,673.02
Staff Benefits-Classified/Exmt Hrly	$2,242,052.74
Staff Benefits-Classified-Overtime	$35,355.84
Staff Benefits-Unclassified	$2,463,071.24
Staff Benefits-Unclassified<51%/Ret	$33,095.00
Staff Benefits-Faculty	$11,286,277.36
Staff Benefits-Faculty Part Time	$765,351.38
Staff Benefits-Regular Student PERS	$19,141.00
Staff Benefits-Residents	$9,905.00
Total Benefits	$16,854,249.56

Supplies	$2,266,388.00
Travel	$879,056.00
Information & Communications	$3,239,298.00
Maintenance & Repairs	$521,934.00
Internal DP Charges	$5,129,100.00
Professional Services	$957,000.72
Other Non-Labor Expenses	$1,293,325.20
Nonmandatory Transfers Out	$3,213,608.64
Nonmandatory Transfers In	($1,335,361.11)
Scholarships & Fellowships	$4,532,250.39
Cost of Goods Sold	$387,285.60
Capital Expenditures	$91,272.00
Subcontracts	$0.00
Facilities & Administrative Costs	$0.00
Library Acquisitions	$1,939,085.00
Total Operations	$23,114,242.44
Total Expenditures	$107,201,165.02
Net Contribution (use) of Unallocated General	($97,411,719.02)

Organization PVN
Provost Non-Academic

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,257,500.00
Other Revenues	$59,500.00
Tuition & Fees	$678,405.00
Total Revenues	$1,995,405.00
Expenditures	
Classified-Budget Pool	$1,843,283.23
Classified-Overtime Budget Pool	$43,800.00
Classified	$5,993.48
Classified-Shift Differential	$7,345.00
Unclassified-Contract	$5,551,206.28
Unclassified-Vacancy Credit BgtPool	$15,886.00
Faculty-Budget Pool	$610,339.03
Student Wages-Budget Pool	$289,913.00
Graduate Assistants	$18,950.10
Total Personnel Services	$8,386,716.12
Staff Benefits-Classified/Exmt Hrly	$530,772.16
Staff Benefits-Classified-Overtime	$16,337.00
Staff Benefits-Unclassified	$1,766,841.40
Staff Benefits-Faculty	$157,382.00
Fee Waiver-Retirees & Dependents	$15,000.00
Fee Waiver-Employee Dependents-Decs	$5,000.00
Total Benefits	$2,491,332.56
Supplies	$741,395.00
Travel	$271,957.00
Information & Communications	($783,734.00)
Maintenance & Repairs	$1,675,601.00
Internal DP Charges	$434,105.00
Professional Services	$317,843.00
Other Non-Labor Expenses	($7,233,857.00)
Nonmandatory Transfers Out	$1,864,346.00
Mandatory Transfers Out	$34,493.00
Nonmandatory Transfers In	($1,429,926.00)
Scholarships & Fellowships	$65,332.00
Capital Expenditures	$173,904.00
Total Operations	($3,868,541.00)
Total Expenditures	$7,009,507.68
Net Contribution (use) of Unallocated General	($5,014,102.68)

Organization AAP55
Affirmative Action Programs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$27,190.00
Classified	$951.64
Unclassified-Contract	$160,667.82
Student Wages-Budget Pool	$5,150.00
Graduate Assistants	$4,838.80
Total Personnel Services	$198,798.26
Staff Benefits-Classified/Exmt Hrly	$13,127.79
Staff Benefits-Unclassified	$49,012.49
Total Benefits	$62,140.28
Supplies	$1,260.00
Travel	$2,882.00
Information & Communications	$7,162.00
Maintenance & Repairs	$150.00
Internal DP Charges	$29,337.00
Other Non-Labor Expenses	$2,700.00
Scholarships & Fellowships	$13,509.00
Total Operations	$57,000.00
Total Expenditures	$317,938.54
Net Contribution (use) of Unallocated General	($317,938.54)

Organization 218150
Affirmative Action Programs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$27,190.00
Classified	$951.64
Unclassified-Contract	$160,667.82
Student Wages-Budget Pool	$5,150.00
Graduate Assistants	$4,838.80
Total Personnel Services	$198,798.26
Staff Benefits-Classified/Exmt Hrly	$13,127.79
Staff Benefits-Unclassified	$49,012.49
Total Benefits	$62,140.28
Supplies	$1,260.00
Travel	$2,882.00
Information & Communications	$7,162.00
Maintenance & Repairs	$150.00
Internal DP Charges	$29,337.00
Other Non-Labor Expenses	$2,700.00
Scholarships & Fellowships	$13,509.00
Total Operations	$57,000.00
Total Expenditures	$317,938.54
Net Contribution (use) of Unallocated General	($317,938.54)

Organization CATS55
Computing & Telecommunications

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,254,000.00
Other Revenues	$52,000.00
Total Revenues	$1,306,000.00
Expenditures	
Classified-Budget Pool	$1,331,655.19
Classified-Overtime Budget Pool	$42,000.00
Classified-Shift Differential	$7,345.00
Unclassified-Contract	$3,876,341.17
Student Wages-Budget Pool	$220,580.00
Total Personnel Services	$5,477,921.36
Staff Benefits-Classified/Exmt Hrly	$280,610.64
Staff Benefits-Classified-Overtime	$15,498.00
Staff Benefits-Unclassified	$1,257,243.06
Total Benefits	$1,553,351.70
Supplies	$612,864.00
Travel	$140,610.00
Information & Communications	($1,023,963.00)
Maintenance & Repairs	$1,659,539.00
Internal DP Charges	$26,429.00
Professional Services	$155,295.00
Other Non-Labor Expenses	($9,013,571.00)
Nonmandatory Transfers Out	$1,439,626.00
Mandatory Transfers Out	$34,493.00
Nonmandatory Transfers In	($6,000.00)
Capital Expenditures	$173,904.00
Total Operations	($5,800,774.00)
Total Expenditures	$1,230,499.06
Net Contribution (use) of Unallocated General	$75,500.94

Organization CATS555
Computing & Telecommunications

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$77,587.49
Unclassified-Contract	$221,292.89
Student Wages-Budget Pool	$12,500.00
Total Personnel Services	$311,380.38
Staff Benefits-Classified/Exmt Hrly	$28,961.88
Staff Benefits-Unclassified	$60,372.25
Total Benefits	$89,334.13
Supplies	$10,000.00
Travel	$8,000.00
Information & Communications	$10,400.00
Maintenance & Repairs	$1,124,289.00
Professional Services	$31,564.00
Other Non-Labor Expenses	($9,134,623.00)
Nonmandatory Transfers Out	$402,963.00
Mandatory Transfers Out	$34,493.00
Capital Expenditures	$3,030.00
Total Operations	($7,509,884.00)
Total Expenditures	($7,109,169.49)
Net Contribution (use) of Unallocated General	$7,109,169.49

Organization 218303
Computing Services Cost Recoveries

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($9,178,253.00)
Total Operations	($9,178,253.00)
Total Expenditures	($9,178,253.00)
Net Contribution (use) of Unallocated General	$9,178,253.00

Organization 218304
R/E Client Svs Aquisition/Maintnce

Description	Budget 2006-2007
Expenditures	
Information & Communications	$3,400.00
Maintenance & Repairs	$1,118,285.00
Other Non-Labor Expenses	$40,630.00
Total Operations	$1,162,315.00
Total Expenditures	$1,162,315.00
Net Contribution (use) of Unallocated General	($1,162,315.00)

Organization 218305
R/E CATS Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$77,587.49
Unclassified-Contract	$221,292.89
Student Wages-Budget Pool	$12,500.00
Total Personnel Services	$311,380.38
Staff Benefits-Classified/Exmt Hrly	$28,961.88
Staff Benefits-Unclassified	$60,372.25
Total Benefits	$89,334.13
Supplies	$10,000.00
Travel	$8,000.00
Information & Communications	$7,000.00
Maintenance & Repairs	$6,004.00
Professional Services	$31,564.00
Other Non-Labor Expenses	$3,000.00
Nonmandatory Transfers Out	$402,963.00
Mandatory Transfers Out	$34,493.00
Capital Expenditures	$3,030.00
Total Operations	$506,054.00
Total Expenditures	$906,768.51
Net Contribution (use) of Unallocated General	($906,768.51)

Organization CTS555
Client Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$213,035.23
Unclassified-Contract	$199,224.70
Student Wages-Budget Pool	$146,885.00
Total Personnel Services	$559,144.93
Staff Benefits-Classified/Exmt Hrly	$2,715.95
Staff Benefits-Unclassified	$114,869.43
Total Benefits	$117,585.38
Supplies	$21,063.00
Travel	$15,500.00
Information & Communications	$25,791.00
Other Non-Labor Expenses	$4,560.00
Total Operations	$66,914.00
Total Expenditures	$743,644.31
Net Contribution (use) of Unallocated General	($743,644.31)

Organization 218330
R/E Client Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$213,035.23
Unclassified-Contract	$199,224.70
Student Wages-Budget Pool	$146,885.00
Total Personnel Services	$559,144.93
Staff Benefits-Classified/Exmt Hrly	$2,715.95
Staff Benefits-Unclassified	$114,869.43
Total Benefits	$117,585.38
Supplies	$21,063.00
Travel	$15,500.00
Information & Communications	$25,791.00
Other Non-Labor Expenses	$4,560.00
Total Operations	$66,914.00
Total Expenditures	$743,644.31
Net Contribution (use) of Unallocated General	($743,644.31)

Organization ISV555
Information Services

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$1,670,941.87
Total Personnel Services	$1,670,941.87
Staff Benefits-Unclassified	$472,635.58
Total Benefits	$472,635.58
Supplies	$25,501.00
Travel	$26,210.00
Information & Communications	$20,500.00
Maintenance & Repairs	$2,000.00
Professional Services	$4,000.00
Other Non-Labor Expenses	$1,500.00
Nonmandatory Transfers Out	$30,576.00
Capital Expenditures	$4,000.00
Total Operations	$114,287.00
Total Expenditures	$2,257,864.45
Net Contribution (use) of Unallocated General	($2,257,864.45)

Organization 218320
R/E Information Services

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$1,670,941.87
Total Personnel Services	$1,670,941.87
Staff Benefits-Unclassified	$472,635.58
Total Benefits	$472,635.58
Supplies	$25,501.00
Travel	$26,210.00
Information & Communications	$20,500.00
Maintenance & Repairs	$2,000.00
Professional Services	$4,000.00
Other Non-Labor Expenses	$1,500.00
Nonmandatory Transfers Out	$30,576.00
Capital Expenditures	$4,000.00
Total Operations	$114,287.00
Total Expenditures	$2,257,864.45
Net Contribution (use) of Unallocated General	($2,257,864.45)

Organization NWS555
Network Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$465,000.00
Total Revenues	$465,000.00
Expenditures	
Classified-Budget Pool	$330,592.43
Unclassified-Contract	$866,624.30
Student Wages-Budget Pool	$36,000.00
Total Personnel Services	$1,233,216.73
Staff Benefits-Classified/Exmt Hrly	$4,019.15
Staff Benefits-Unclassified	$335,095.93
Total Benefits	$339,115.08
Supplies	$172,000.00
Travel	$41,200.00
Information & Communications	$91,000.00
Maintenance & Repairs	$282,000.00
Professional Services	$17,731.00
Other Non-Labor Expenses	$14,328.00
Nonmandatory Transfers Out	$228,000.00
Capital Expenditures	$70,374.00
Total Operations	$916,633.00
Total Expenditures	$2,488,964.81
Net Contribution (use) of Unallocated General	($2,023,964.81)

Organization 218363
R/E PrintWright

Description	Budget 2006-2007
Revenue	
Sales & Service	$50,000.00
Total Revenues	$50,000.00
Expenditures	
Supplies	$15,000.00
Information & Communications	$1,000.00
Maintenance & Repairs	$8,000.00
Capital Expenditures	$26,000.00
Total Operations	$50,000.00
Total Expenditures	$50,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 218365
R/E RESNET

Description	Budget 2006-2007
Revenue	
Sales & Service	$415,000.00
Total Revenues	$415,000.00
Expenditures	
Classified-Budget Pool	$39,325.63
Unclassified-Contract	$74,299.62
Student Wages-Budget Pool	$17,000.00
Total Personnel Services	$130,625.25
Staff Benefits-Classified/Exmt Hrly	$812.94
Staff Benefits-Unclassified	$31,575.77
Total Benefits	$32,388.71
Supplies	$7,000.00
Travel	$2,500.00
Information & Communications	$10,000.00
Maintenance & Repairs	$64,000.00
Professional Services	$3,000.00
Other Non-Labor Expenses	$6,828.00
Nonmandatory Transfers Out	$156,000.00
Total Operations	$249,328.00
Total Expenditures	$412,341.96
Net Contribution (use) of Unallocated General	$2,658.04

Organization 218366
R/E Network & Desktop Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$291,266.80
Unclassified-Contract	$792,324.68
Student Wages-Budget Pool	$19,000.00
Total Personnel Services	$1,102,591.48
Staff Benefits-Classified/Exmt Hrly	$3,206.21
Staff Benefits-Unclassified	$303,520.16
Total Benefits	$306,726.37
Supplies	$150,000.00
Travel	$38,700.00
Information & Communications	$80,000.00
Maintenance & Repairs	$210,000.00
Professional Services	$14,731.00
Other Non-Labor Expenses	$7,500.00
Nonmandatory Transfers Out	$72,000.00
Capital Expenditures	$44,374.00
Total Operations	$617,305.00
Total Expenditures	$2,026,622.85
Net Contribution (use) of Unallocated General	($2,026,622.85)

Organization SYS555
Systems Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$442,709.23
Classified-Overtime Budget Pool	$7,000.00
Classified-Shift Differential	$7,345.00
Unclassified-Contract	$788,557.88
Student Wages-Budget Pool	$13,195.00
Total Personnel Services	$1,258,807.11
Staff Benefits-Classified/Exmt Hrly	$144,984.27
Staff Benefits-Classified-Overtime	$2,583.00
Staff Benefits-Unclassified	$237,578.80
Total Benefits	$385,146.07
Supplies	$72,455.00
Travel	$21,700.00
Information & Communications	$37,346.00
Maintenance & Repairs	$11,250.00
Other Non-Labor Expenses	$7,369.00
Nonmandatory Transfers Out	$228,340.00
Capital Expenditures	$13,500.00
Total Operations	$391,960.00
Total Expenditures	$2,035,913.18
Net Contribution (use) of Unallocated General	($2,035,913.18)

Organization 218340
R/E Systems Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$442,709.23
Classified-Overtime Budget Pool	$7,000.00
Classified-Shift Differential	$7,345.00
Unclassified-Contract	$788,557.88
Student Wages-Budget Pool	$13,195.00
Total Personnel Services	$1,258,807.11
Staff Benefits-Classified/Exmt Hrly	$144,984.27
Staff Benefits-Classified-Overtime	$2,583.00
Staff Benefits-Unclassified	$237,578.80
Total Benefits	$385,146.07
Supplies	$72,455.00
Travel	$21,700.00
Information & Communications	$37,346.00
Maintenance & Repairs	$11,250.00
Other Non-Labor Expenses	$7,369.00
Nonmandatory Transfers Out	$228,340.00
Capital Expenditures	$13,500.00
Total Operations	$391,960.00
Total Expenditures	$2,035,913.18
Net Contribution (use) of Unallocated General	($2,035,913.18)

Organization TEL555
Telecommunication Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$789,000.00
Other Revenues	$52,000.00
Total Revenues	$841,000.00
Expenditures	
Classified-Budget Pool	$267,730.81
Classified-Overtime Budget Pool	$35,000.00
Unclassified-Contract	$129,699.53
Student Wages-Budget Pool	$12,000.00
Total Personnel Services	$444,430.34
Staff Benefits-Classified/Exmt Hrly	$99,929.39
Staff Benefits-Classified-Overtime	$12,915.00
Staff Benefits-Unclassified	$36,691.07
Total Benefits	$149,535.46
Supplies	$311,845.00
Travel	$28,000.00
Information & Communications	($1,209,000.00)
Maintenance & Repairs	$240,000.00
Internal DP Charges	$26,429.00
Professional Services	$102,000.00
Other Non-Labor Expenses	$93,295.00
Nonmandatory Transfers Out	$549,747.00
Nonmandatory Transfers In	($6,000.00)
Capital Expenditures	$83,000.00
Total Operations	$219,316.00
Total Expenditures	$813,281.80
Net Contribution (use) of Unallocated General	$27,718.20

Organization 218350
R/E Telecommunication Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$789,000.00
Other Revenues	$52,000.00
Total Revenues	$841,000.00
Expenditures	
Classified-Budget Pool	$267,730.81
Classified-Overtime Budget Pool	$35,000.00
Unclassified-Contract	$129,699.53
Student Wages-Budget Pool	$12,000.00
Total Personnel Services	$444,430.34
Staff Benefits-Classified/Exmt Hrly	$99,929.39
Staff Benefits-Classified-Overtime	$12,915.00
Staff Benefits-Unclassified	$36,691.07
Total Benefits	$149,535.46
Supplies	$311,845.00
Travel	$28,000.00
Information & Communications	($1,209,000.00)
Maintenance & Repairs	$240,000.00
Internal DP Charges	$26,429.00
Professional Services	$102,000.00
Other Non-Labor Expenses	$93,295.00
Nonmandatory Transfers Out	$549,747.00
Nonmandatory Transfers In	($6,000.00)
Capital Expenditures	$83,000.00
Total Operations	$219,316.00
Total Expenditures	$813,281.80
Net Contribution (use) of Unallocated General	$27,718.20

Organization CGE55
Kettering Center for Continuing Edu

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,500.00
Other Revenues	$7,500.00
Tuition & Fees	$603,746.00
Total Revenues	$614,746.00
Expenditures	
Classified-Budget Pool	$123,723.60
Unclassified-Contract	$212,291.37
Faculty-Budget Pool	$132,357.82
Total Personnel Services	$468,372.79
Staff Benefits-Classified/Exmt Hrly	$69,247.13
Staff Benefits-Unclassified	$58,748.99
Staff Benefits-Faculty	$34,432.00
Total Benefits	$162,428.12
Supplies	$11,849.00
Travel	$9,500.00
Information & Communications	$84,824.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$73,168.00
Professional Services	$121,283.00
Other Non-Labor Expenses	($98,444.00)
Nonmandatory Transfers Out	$119,376.00
Nonmandatory Transfers In	($218,171.00)
Total Operations	$106,385.00
Total Expenditures	$737,185.91
Net Contribution (use) of Unallocated General	($122,439.91)

Organization CGE555
Kettering Center for Continuing Edu

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,500.00
Other Revenues	$7,500.00
Tuition & Fees	$603,746.00
Total Revenues	$614,746.00
Expenditures	
Classified-Budget Pool	$123,723.60
Unclassified-Contract	$212,291.37
Faculty-Budget Pool	$132,357.82
Total Personnel Services	$468,372.79
Staff Benefits-Classified/Exmt Hrly	$69,247.13
Staff Benefits-Unclassified	$58,748.99
Staff Benefits-Faculty	$34,432.00
Total Benefits	$162,428.12
Supplies	$11,849.00
Travel	$9,500.00
Information & Communications	$84,824.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$73,168.00
Professional Services	$121,283.00
Other Non-Labor Expenses	($98,444.00)
Nonmandatory Transfers Out	$119,376.00
Nonmandatory Transfers In	($218,171.00)
Total Operations	$106,385.00
Total Expenditures	$737,185.91
Net Contribution (use) of Unallocated General	($122,439.91)

Organization 218600
R/E Kettering Ctr-Administration

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,500.00
Other Revenues	$7,500.00
Tuition & Fees	$300,658.00
Total Revenues	$311,658.00
Expenditures	
Classified-Budget Pool	$123,723.60
Unclassified-Contract	$120,595.37
Faculty-Budget Pool	$132,357.82
Total Personnel Services	$376,676.79
Staff Benefits-Classified/Exmt Hrly	$69,247.13
Staff Benefits-Unclassified	$30,047.99
Staff Benefits-Faculty	$34,432.00
Total Benefits	$133,727.12
Supplies	$750.00
Information & Communications	$10,000.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$50,969.00
Professional Services	$12,773.00
Other Non-Labor Expenses	($28,204.00)
Nonmandatory Transfers Out	$119,376.00
Nonmandatory Transfers In	($204,614.00)
Total Operations	($35,950.00)
Total Expenditures	$474,453.91
Net Contribution (use) of Unallocated General	($162,795.91)

Organization 218603
R/E Kettering Ctr-Inform Technolgy

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$126,758.00
Total Revenues	$126,758.00
Expenditures	
Unclassified-Contract	$49,000.00
Total Personnel Services	$49,000.00
Staff Benefits-Unclassified	$15,337.00
Total Benefits	$15,337.00
Supplies	$7,500.00
Travel	$7,500.00
Information & Communications	$7,410.00
Internal DP Charges	$8,810.00
Professional Services	$51,594.00
Other Non-Labor Expenses	($34,985.00)
Nonmandatory Transfers In	($8,978.00)
Total Operations	$38,851.00
Total Expenditures	$103,188.00
Net Contribution (use) of Unallocated General	$23,570.00

Organization 218605
R/E Kettering Ctr-Inst Learn Retire

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$29,517.00
Total Revenues	$29,517.00
Expenditures	
Information & Communications	$4,414.00
Internal DP Charges	$4,579.00
Other Non-Labor Expenses	$4,957.00
Nonmandatory Transfers In	($4,579.00)
Total Operations	$9,371.00
Total Expenditures	$9,371.00
Net Contribution (use) of Unallocated General	$20,146.00

Organization 218608
R/E Kettering Ctr-Industry Programs

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$146,813.00
Total Revenues	$146,813.00
Expenditures	
Unclassified-Contract	$42,696.00
Total Personnel Services	$42,696.00
Staff Benefits-Unclassified	$13,364.00
Total Benefits	$13,364.00
Supplies	$3,599.00
Travel	$2,000.00
Information & Communications	$63,000.00
Internal DP Charges	$8,810.00
Professional Services	$56,916.00
Other Non-Labor Expenses	($40,212.00)
Total Operations	$94,113.00
Total Expenditures	$150,173.00
Net Contribution (use) of Unallocated General	($3,360.00)

Organization CMM55
Commencement

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,659.00
Student Wages-Budget Pool	$5,074.00
Total Personnel Services	$12,733.00
Staff Benefits-Classified/Exmt Hrly	$2,826.00
Total Benefits	$2,826.00
Supplies	$24,000.00
Travel	$6,711.00
Information & Communications	$24,870.00
Maintenance & Repairs	$100.00
Internal DP Charges	$3,524.00
Professional Services	$7,123.00
Other Non-Labor Expenses	$8,046.00
Total Operations	$74,374.00
Total Expenditures	$89,933.00
Net Contribution (use) of Unallocated General	($89,933.00)

Organization 217370
Commencement

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,659.00
Student Wages-Budget Pool	$5,074.00
Total Personnel Services	$12,733.00
Staff Benefits-Classified/Exmt Hrly	$2,826.00
Total Benefits	$2,826.00
Supplies	$24,000.00
Travel	$6,711.00
Information & Communications	$24,870.00
Maintenance & Repairs	$100.00
Internal DP Charges	$3,524.00
Professional Services	$7,123.00
Other Non-Labor Expenses	$8,046.00
Total Operations	$74,374.00
Total Expenditures	$89,933.00
Net Contribution (use) of Unallocated General	($89,933.00)

Organization FPM55
Facilities Planning

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$40,085.20
Classified-Overtime Budget Pool	$300.00
Unclassified-Contract	$266,056.44
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$308,441.64
Staff Benefits-Classified/Exmt Hrly	$18,695.98
Staff Benefits-Classified-Overtime	$140.00
Staff Benefits-Unclassified	$81,589.54
Total Benefits	$100,425.52
Supplies	$1,000.00
Travel	$1,950.00
Information & Communications	$3,294.00
Maintenance & Repairs	$225.00
Internal DP Charges	$44,049.00
Other Non-Labor Expenses	$100,360.00
Total Operations	$150,878.00
Total Expenditures	$559,745.16
Net Contribution (use) of Unallocated General	($559,745.16)

Organization 215040
Facilities Planning & Management

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$40,085.20
Classified-Overtime Budget Pool	$300.00
Unclassified-Contract	$266,056.44
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$308,441.64
Staff Benefits-Classified/Exmt Hrly	$18,695.98
Staff Benefits-Classified-Overtime	$140.00
Staff Benefits-Unclassified	$81,589.54
Total Benefits	$100,425.52
Supplies	$1,000.00
Travel	$1,950.00
Information & Communications	$3,294.00
Maintenance & Repairs	$225.00
Internal DP Charges	$44,049.00
Other Non-Labor Expenses	$360.00
Total Operations	$50,878.00
Total Expenditures	$459,745.16
Net Contribution (use) of Unallocated General	($459,745.16)

Organization 215046
Campus Exterior Improvements

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$100,000.00
Total Operations	$100,000.00
Total Expenditures	$100,000.00
Net Contribution (use) of Unallocated General	($100,000.00)

Organization HRR55
Human Resources

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$144,052.00
Classified-Overtime Budget Pool	$1,000.00
Classified	$5,041.84
Unclassified-Contract	$608,183.52
Student Wages-Budget Pool	$5,765.00
Total Personnel Services	$764,042.36
Staff Benefits-Classified/Exmt Hrly	$69,548.08
Staff Benefits-Classified-Overtime	$466.00
Staff Benefits-Unclassified	$187,910.13
Fee Waiver-Retirees & Dependents	$15,000.00
Fee Waiver-Employee Dependents-Decs	$5,000.00
Total Benefits	$277,924.21
Supplies	$25,829.00
Travel	$19,500.00
Information & Communications	$36,707.00
Maintenance & Repairs	$2,655.00
Internal DP Charges	$123,337.00
Professional Services	$16,342.00
Other Non-Labor Expenses	$234,996.00
Total Operations	$459,366.00
Total Expenditures	$1,501,332.57
Net Contribution (use) of Unallocated General	($1,501,332.57)

Organization 218500
Department of Human Resources

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$144,052.00
Classified-Overtime Budget Pool	$1,000.00
Classified	$5,041.84
Unclassified-Contract	$608,183.52
Student Wages-Budget Pool	$5,765.00
Total Personnel Services	$764,042.36
Staff Benefits-Classified/Exmt Hrly	$69,548.08
Staff Benefits-Classified-Overtime	$466.00
Staff Benefits-Unclassified	$187,910.13
Total Benefits	$257,924.21
Supplies	$25,829.00
Travel	$19,500.00
Information & Communications	$36,707.00
Maintenance & Repairs	$2,655.00
Internal DP Charges	$123,337.00
Professional Services	$16,342.00
Other Non-Labor Expenses	$5,996.00
Total Operations	$230,366.00
Total Expenditures	$1,252,332.57
Net Contribution (use) of Unallocated General	($1,252,332.57)

Organization 218503
University Wide Training Programs

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$229,000.00
Total Operations	$229,000.00
Total Expenditures	$229,000.00
Net Contribution (use) of Unallocated General	($229,000.00)

Organization 218505
Fee Waivers-Retd Employees&Depndnts

Description	Budget 2006-2007
Expenditures	
Fee Waiver-Retirees & Dependents	$15,000.00
Fee Waiver-Employee Dependents-Decs	$5,000.00
Total Benefits	$20,000.00
Total Expenditures	$20,000.00
Net Contribution (use) of Unallocated General	($20,000.00)

Organization HSL55
Health Science Library Reimburse

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($1,202,914.00)
Total Operations	($1,202,914.00)
Total Expenditures	($1,202,914.00)
Net Contribution (use) of Unallocated General	$1,202,914.00

Organization 281210
Health Science Library-Support

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($1,202,914.00)
Total Operations	($1,202,914.00)
Total Expenditures	($1,202,914.00)
Net Contribution (use) of Unallocated General	$1,202,914.00

Organization POF55
President of the Faculty

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,313.92
Student Wages-Budget Pool	$4.00
Total Personnel Services	$38,317.92
Staff Benefits-Classified/Exmt Hrly	$16,975.00
Total Benefits	$16,975.00
Supplies	$1,538.00
Travel	$1,104.00
Information & Communications	$1,473.00
Maintenance & Repairs	$500.00
Internal DP Charges	$7,312.00
Other Non-Labor Expenses	$72.00
Total Operations	$11,999.00
Total Expenditures	$67,291.92
Net Contribution (use) of Unallocated General	($67,291.92)

Organization 218110
President of the Faculty

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,313.92
Student Wages-Budget Pool	$4.00
Total Personnel Services	$38,317.92
Staff Benefits-Classified/Exmt Hrly	$16,975.00
Total Benefits	$16,975.00
Supplies	$1,538.00
Travel	$1,104.00
Information & Communications	$1,473.00
Maintenance & Repairs	$500.00
Internal DP Charges	$7,312.00
Other Non-Labor Expenses	$72.00
Total Operations	$11,999.00
Total Expenditures	$67,291.92
Net Contribution (use) of Unallocated General	($67,291.92)

Organization PRO55
Provost

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$59,897.28
Classified-Overtime Budget Pool	$500.00
Unclassified-Contract	$57,865.74
Faculty-Budget Pool	$371,339.21
Student Wages-Budget Pool	$31,700.00
Total Personnel Services	$521,302.23
Staff Benefits-Classified/Exmt Hrly	$26,774.00
Staff Benefits-Classified-Overtime	$233.00
Staff Benefits-Unclassified	$17,089.00
Staff Benefits-Faculty	$95,010.00
Total Benefits	$139,106.00
Supplies	$25,300.00
Travel	$35,300.00
Information & Communications	$31,246.00
Maintenance & Repairs	$2,200.00
Internal DP Charges	$44,049.00
Professional Services	$3,800.00
Other Non-Labor Expenses	$1,512,011.00
Nonmandatory Transfers Out	$305,344.00
Total Operations	$1,959,250.00
Total Expenditures	$2,619,658.23
Net Contribution (use) of Unallocated General	($2,619,658.23)

Organization 218400
Provost

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$59,897.28
Classified-Overtime Budget Pool	$500.00
Unclassified-Contract	$57,865.74
Faculty-Budget Pool	$371,339.21
Student Wages-Budget Pool	$31,700.00
Total Personnel Services	$521,302.23
Staff Benefits-Classified/Exmt Hrly	$26,774.00
Staff Benefits-Classified-Overtime	$233.00
Staff Benefits-Unclassified	$17,089.00
Staff Benefits-Faculty	$95,010.00
Total Benefits	$139,106.00
Supplies	$25,000.00
Travel	$35,000.00
Information & Communications	$30,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$44,049.00
Professional Services	$3,800.00
Other Non-Labor Expenses	$27,678.00
Total Operations	$167,527.00
Total Expenditures	$827,935.23
Net Contribution (use) of Unallocated General	($827,935.23)

Organization 218403
Earnings Support-Provost

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$305,344.00
Total Operations	$305,344.00
Total Expenditures	$305,344.00
Net Contribution (use) of Unallocated General	($305,344.00)

Organization 218404
Technology Fee Expenditures Budget

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,470,433.00
Total Operations	$1,470,433.00
Total Expenditures	$1,470,433.00
Net Contribution (use) of Unallocated General	($1,470,433.00)

Organization 218405
University Art

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$10,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (use) of Unallocated General	($10,000.00)

Organization 218406
WSU Retirees Association

Description	Budget 2006-2007
Expenditures	
Supplies	$300.00
Travel	$300.00
Information & Communications	$1,246.00
Maintenance & Repairs	$200.00
Other Non-Labor Expenses	$3,900.00
Total Operations	$5,946.00
Total Expenditures	$5,946.00
Net Contribution (use) of Unallocated General	($5,946.00)

Organization PVO55
Provost Other

Description	Budget 2006-2007
Expenditures	
Supplies	$18,000.00
Travel	$16,000.00
Information & Communications	$13,523.00
Professional Services	$14,000.00
Other Non-Labor Expenses	$56,000.00
Total Operations	$117,523.00
Total Expenditures	$117,523.00
Net Contribution (use) of Unallocated General	($117,523.00)

Organization 218200
Provost-Other

Description	Budget 2006-2007
Expenditures	
Supplies	$18,000.00
Travel	$16,000.00
Information & Communications	$13,523.00
Total Operations	$47,523.00
Total Expenditures	$47,523.00
Net Contribution (use) of Unallocated General	($47,523.00)

Organization 218202
Distinguished Professor-Dr Klingbeil

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218203
University Diversity Advisory Cncl

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$35,000.00
Total Operations	$35,000.00
Total Expenditures	$35,000.00
Net Contribution (use) of Unallocated General	($35,000.00)

Organization 218204
University Professor-Dr Peter Lauf

Description	Budget 2006-2007
Expenditures	
Professional Services	$2,000.00
Other Non-Labor Expenses	$3,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	($5,000.00)

Organization 218211
Distinguished Professor-Dr Barr

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218212
Distinguished Professor-Dr Graham

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218213
University Professor-Dr Grandhi

Description	Budget 2006-2007
Expenditures	
Professional Services	$2,000.00
Other Non-Labor Expenses	$3,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	($5,000.00)

Organization 218214
Distinguished Professor-Dr Petrick

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218216
Distinguished Professor-Dr Praeger

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218217
Distinguished Prof-Dr Ballantine

Description	Budget 2006-2007
Expenditures	
Professional Services	$2,000.00
Other Non-Labor Expenses	$3,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	($5,000.00)

Organization 218217
Distinguished Prof-Dr. Larkowski

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218218
Distinguished Prof-Dr Siervogel

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization 218220
Distinguished Prof-Dr Donna Curry

Description	Budget 2006-2007
Expenditures	
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,500.00
Total Operations	$2,500.00
Total Expenditures	$2,500.00
Net Contribution (use) of Unallocated General	($2,500.00)

Organization UCE55
Center for International Education

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$74,659.00
Total Revenues	$74,659.00
Expenditures	
Classified-Budget Pool	$70,707.04
Unclassified-Contract	$369,800.22
Unclassified-Vacancy Credit BgtPool	$15,886.00
Faculty-Budget Pool	$106,642.00
Student Wages-Budget Pool	$19,640.00
Graduate Assistants	$14,111.30
Total Personnel Services	$596,786.56
Staff Benefits-Classified/Exmt Hrly	$32,967.54
Staff Benefits-Unclassified	$115,248.19
Staff Benefits-Faculty	$27,940.00
Total Benefits	$176,155.73
Supplies	$19,755.00
Travel	$38,400.00
Information & Communications	$37,130.00
Maintenance & Repairs	$7,232.00
Internal DP Charges	$82,900.00
Other Non-Labor Expenses	($36,027.00)
Nonmandatory Transfers In	($2,841.00)
Scholarships & Fellowships	$51,823.00
Total Operations	$198,372.00
Total Expenditures	$971,314.29
Net Contribution (use) of Unallocated General	($896,655.29)

Organization 218130
Univ Center for International Educ

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$70,707.04
Unclassified-Contract	$309,478.37
Unclassified-Vacancy Credit BgtPool	$15,886.00
Faculty-Budget Pool	$106,642.00
Student Wages-Budget Pool	$19,640.00
Graduate Assistants	$14,111.30
Total Personnel Services	$536,464.71
Staff Benefits-Classified/Exmt Hrly	$32,967.54
Staff Benefits-Unclassified	$96,333.04
Staff Benefits-Faculty	$27,940.00
Total Benefits	$157,240.58
Supplies	$19,055.00
Travel	$19,000.00
Information & Communications	$31,155.00
Maintenance & Repairs	$7,232.00
Internal DP Charges	$74,090.00
Other Non-Labor Expenses	($36,127.00)
Scholarships & Fellowships	$51,823.00
Total Operations	$166,228.00
Total Expenditures	$859,933.29
Net Contribution (use) of Unallocated General	($859,933.29)

Organization 218131
R/E International Programs

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$74,659.00
Total Revenues	$74,659.00
Expenditures	
Unclassified-Contract	$60,321.85
Total Personnel Services	$60,321.85
Staff Benefits-Unclassified	$18,915.15
Total Benefits	$18,915.15
Supplies	$350.00
Travel	$6,000.00
Information & Communications	$4,165.00
Internal DP Charges	$8,810.00
Nonmandatory Transfers In	($2,841.00)
Total Operations	$16,484.00
Total Expenditures	$95,721.00
Net Contribution (use) of Unallocated General	($21,062.00)

Organization 218132
R/E International Std Exchange Prog

Description	Budget 2006-2007
Expenditures	
Supplies	$350.00
Travel	$13,400.00
Information & Communications	$1,810.00
Other Non-Labor Expenses	$100.00
Total Operations	$15,660.00
Total Expenditures	$15,660.00
Net Contribution (use) of Unallocated General	($15,660.00)

BUDGET DETAIL

G. Provost (cont'd)

College of Liberal Arts

Organization COLA
College of Liberal Arts

Description	Budget 2006-2007
Revenue	
Sales & Service	$318,156.00
Other Revenues	$27,200.00
Tuition & Fees	$344,819.00
Total Revenues	$690,175.00
Expenditures	
Classified-Budget Pool	$606,793.18
Unclassified-Contract	$744,913.32
Unclassified-<51percent	$269.83
Unclassified-Vacancy Credit BgtPool	$13,743.00
NonExempt Unclassified Hourly	$1,491.61
Faculty-Budget Pool	$11,605,670.18
Faculty-Summer	$907,281.00
Faculty-Other Budget Pool	$317,080.00
Faculty-Vacancy Credit Budget Pool	$904.00
Student Wages-Budget Pool	$191,272.00
Graduate Assistants	$110,560.58
Graduate Teaching Assistants	$285,831.70
Graduate Research Assistants	$33,489.96
Total Personnel Services	$14,819,300.36
Staff Benefits-Classified/Exmt Hrly	$283,022.68
Staff Benefits-Unclassified	$234,177.85
Staff Benefits-Faculty	$3,023,374.57
Staff Benefits-Faculty Part Time	$131,941.00
Total Benefits	$3,672,516.10
Supplies	$317,270.00
Travel	$161,044.00
Information & Communications	$304,706.00
Maintenance & Repairs	$101,857.00
Internal DP Charges	$1,125,540.00
Professional Services	$143,077.00
Other Non-Labor Expenses	$315,643.78
Nonmandatory Transfers Out	$171,844.00
Nonmandatory Transfers In	($109,323.00)
Scholarships & Fellowships	$619,396.00
Total Operations	$3,151,054.78
Total Expenditures	$21,642,871.24
Net Contribution (use) of Unallocated General	($20,952,696.24)

Organization ABS55
Applied Behavioral Sciences

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$5,228.00
Faculty-Budget Pool	$35,506.00
Faculty-Summer	$7,100.00
Faculty-Other Budget Pool	$2,453.00
Graduate Assistants	$15,947.04
Total Personnel Services	$66,234.04
Staff Benefits-Classified/Exmt Hrly	$2,436.00
Staff Benefits-Faculty	$9,303.00
Staff Benefits-Faculty Part Time	$1,060.00
Total Benefits	$12,799.00
Supplies	$331.00
Travel	$508.00
Information & Communications	$1,758.00
Maintenance & Repairs	$142.00
Internal DP Charges	$12,708.00
Other Non-Labor Expenses	$119.00
Scholarships & Fellowships	$27,019.00
Total Operations	$42,585.00
Total Expenditures	$121,618.04
Net Contribution (use) of Unallocated General	($121,618.04)

Organization 233000
Applied Behavioral Sciences

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$5,228.00
Faculty-Budget Pool	$35,506.00
Faculty-Summer	$7,100.00
Faculty-Other Budget Pool	$2,453.00
Graduate Assistants	$15,947.04
Total Personnel Services	$66,234.04
Staff Benefits-Classified/Exmt Hrly	$2,436.00
Staff Benefits-Faculty	$9,303.00
Staff Benefits-Faculty Part Time	$1,060.00
Total Benefits	$12,799.00
Supplies	$331.00
Travel	$508.00
Information & Communications	$1,758.00
Maintenance & Repairs	$142.00
Internal DP Charges	$12,708.00
Other Non-Labor Expenses	$119.00
Scholarships & Fellowships	$27,019.00
Total Operations	$42,585.00
Total Expenditures	$121,618.04
Net Contribution (use) of Unallocated General	($121,618.04)

Organization ART55
Art & Art History

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$22,000.00
Total Revenues	$22,000.00
Expenditures	
Classified-Budget Pool	$28,897.19
Unclassified-Contract	$42,053.07
Faculty-Budget Pool	$650,439.20
Faculty-Summer	$15,708.00
Faculty-Other Budget Pool	$1,973.00
Student Wages-Budget Pool	$14,926.00
Total Personnel Services	$753,996.46
Staff Benefits-Classified/Exmt Hrly	$13,480.05
Staff Benefits-Unclassified	$13,187.28
Staff Benefits-Faculty	$170,490.67
Staff Benefits-Faculty Part Time	$1,803.00
Total Benefits	$198,961.00
Supplies	$33,148.00
Travel	$4,779.00
Information & Communications	$7,626.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$63,842.00
Professional Services	$7,650.00
Nonmandatory Transfers In	($10,000.00)
Total Operations	$108,045.00
Total Expenditures	$1,061,002.46
Net Contribution (use) of Unallocated General	($1,039,002.46)

Organization 233300
Art & Art History

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,897.19
Unclassified-Contract	$42,053.07
Faculty-Budget Pool	$650,439.20
Student Wages-Budget Pool	$14,926.00
Total Personnel Services	$736,315.46
Staff Benefits-Classified/Exmt Hrly	$13,480.05
Staff Benefits-Unclassified	$13,187.28
Staff Benefits-Faculty	$170,490.67
Total Benefits	$197,158.00
Supplies	$1,148.00
Travel	$4,779.00
Information & Communications	$7,626.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$63,804.00
Professional Services	$7,650.00
Total Operations	$86,007.00
Total Expenditures	$1,019,480.46
Net Contribution (use) of Unallocated General	($1,019,480.46)

Organization 233302
Su/Adj Fac&GA/GTA-Art & Art History

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$15,708.00
Faculty-Other Budget Pool	$1,973.00
Total Personnel Services	$17,681.00
Staff Benefits-Faculty Part Time	$1,803.00
Total Benefits	$1,803.00
Internal DP Charges	$38.00
Total Operations	$38.00
Total Expenditures	$19,522.00
Net Contribution (use) of Unallocated General	($19,522.00)

Organization 233303
Art & Art History Earnings

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$22,000.00
Total Revenues	$22,000.00
Expenditures	
Supplies	$32,000.00
Nonmandatory Transfers In	($10,000.00)
Total Operations	$22,000.00
Total Expenditures	$22,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization CLS55
Religion Philosophy & Classics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,929.66
Faculty-Budget Pool	$769,185.18
Faculty-Summer	$13,538.00
Faculty-Other Budget Pool	$1,644.00
Student Wages-Budget Pool	$9,245.00
Total Personnel Services	$820,541.84
Staff Benefits-Classified/Exmt Hrly	$12,562.11
Staff Benefits-Faculty	$199,611.90
Staff Benefits-Faculty Part Time	$1,549.00
Total Benefits	$213,723.01
Supplies	$5,459.00
Travel	$4,267.00
Information & Communications	$6,634.00
Maintenance & Repairs	$595.00
Internal DP Charges	$15,377.00
Professional Services	$600.00
Other Non-Labor Expenses	$200.00
Total Operations	$33,132.00
Total Expenditures	$1,067,396.85
Net Contribution (use) of Unallocated General	($1,067,396.85)

Organization 231705
Religion Philosophy & Classics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,929.66
Faculty-Budget Pool	$769,185.18
Student Wages-Budget Pool	$9,245.00
Total Personnel Services	$805,359.84
Staff Benefits-Classified/Exmt Hrly	$12,562.11
Staff Benefits-Faculty	$199,611.90
Total Benefits	$212,174.01
Supplies	$5,459.00
Travel	$4,267.00
Information & Communications	$6,634.00
Maintenance & Repairs	$595.00
Internal DP Charges	$15,346.00
Professional Services	$600.00
Other Non-Labor Expenses	$200.00
Total Operations	$33,101.00
Total Expenditures	$1,050,634.85
Net Contribution (use) of Unallocated General	($1,050,634.85)

Organization 231706
Summer/Adj Fac&GA/FTA-Rel Phil Clas

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$13,538.00
Faculty-Other Budget Pool	$1,644.00
Total Personnel Services	$15,182.00
Staff Benefits-Faculty Part Time	$1,549.00
Total Benefits	$1,549.00
Internal DP Charges	$31.00
Total Operations	$31.00
Total Expenditures	$16,762.00
Net Contribution (use) of Unallocated General	($16,762.00)

Organization COLA5
College of Liberal Arts Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$78,277.00
Unclassified-Contract	$365,152.18
Faculty-Budget Pool	$344,198.51
Faculty-Summer	$612,477.00
Faculty-Other Budget Pool	$66,454.00
Faculty-Vacancy Credit Budget Pool	$904.00
Student Wages-Budget Pool	$55,000.00
Graduate Assistants	$7,543.90
Graduate Teaching Assistants	$4,517.07
Total Personnel Services	$1,534,523.66
Staff Benefits-Classified/Exmt Hrly	$36,509.24
Staff Benefits-Unclassified	$114,459.68
Staff Benefits-Faculty	$89,795.39
Staff Benefits-Faculty Part Time	$69,251.00
Total Benefits	$310,015.31
Supplies	$95,020.00
Travel	$52,523.00
Information & Communications	$106,447.00
Maintenance & Repairs	$81,205.00
Internal DP Charges	$124,174.00
Professional Services	$60,323.00
Other Non-Labor Expenses	$202,632.00
Nonmandatory Transfers Out	$114,367.00
Scholarships & Fellowships	$27,018.00
Total Operations	$863,709.00
Total Expenditures	$2,708,247.97
Net Contribution (use) of Unallocated General	($2,708,247.97)

Organization 230000
Dean's Office-Liberal Arts

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$65,416.00
Unclassified-Contract	$365,152.18
Faculty-Budget Pool	$284,872.51
Student Wages-Budget Pool	$50,000.00
Total Personnel Services	$765,440.69
Staff Benefits-Classified/Exmt Hrly	$30,516.24
Staff Benefits-Unclassified	$114,459.68
Staff Benefits-Faculty	$74,252.39
Total Benefits	$219,228.31
Supplies	$94,020.00
Travel	$51,523.00
Information & Communications	$101,344.00
Maintenance & Repairs	$81,205.00
Internal DP Charges	$122,396.00
Professional Services	$60,211.00
Other Non-Labor Expenses	$111,135.00
Total Operations	$621,834.00
Total Expenditures	$1,606,503.00
Net Contribution (use) of Unallocated General	($1,606,503.00)

Organization 230001
SDA-Dean of Liberal Arts

Description	Budget 2006-2007
Expenditures	
Faculty-Vacancy Credit Budget Pool	$904.00
Total Personnel Services	$904.00
Total Expenditures	$904.00
Net Contribution (use) of Unallocated General	($904.00)

Organization 230002
Su/Adj Fac&GA/GTA-Dean Liberal Arts

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$612,477.00
Faculty-Other Budget Pool	$66,454.00
Graduate Assistants	$7,543.90
Graduate Teaching Assistants	$4,517.07
Total Personnel Services	$690,991.97
Staff Benefits-Faculty Part Time	$69,251.00
Total Benefits	$69,251.00
Internal DP Charges	$1,465.00
Other Non-Labor Expenses	$35,697.00
Scholarships & Fellowships	$27,018.00
Total Operations	$64,180.00
Total Expenditures	$824,422.97
Net Contribution (use) of Unallocated General	($824,422.97)

Organization 230003
Earnings Support-Liberal Arts

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$114,367.00
Total Operations	$114,367.00
Total Expenditures	$114,367.00
Net Contribution (use) of Unallocated General	($114,367.00)

Organization 230004
RIF-Dean of Liberal Arts

Description	Budget 2006-2007
Expenditures	
Professional Services	$112.00
Other Non-Labor Expenses	$30,800.00
Total Operations	$30,912.00
Total Expenditures	$30,912.00
Net Contribution (use) of Unallocated General	($30,912.00)

Organization 230005
African & African-American Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$12,861.00
Faculty-Budget Pool	$59,326.00
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$77,187.00
Staff Benefits-Classified/Exmt Hrly	$5,993.00
Staff Benefits-Faculty	$15,543.00
Total Benefits	$21,536.00
Supplies	$1,000.00
Travel	$1,000.00
Information & Communications	$5,103.00
Internal DP Charges	$313.00
Other Non-Labor Expenses	$25,000.00
Total Operations	$32,416.00
Total Expenditures	$131,139.00
Net Contribution (use) of Unallocated General	($131,139.00)

Organization COM55
Communications

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,579.00
Faculty-Budget Pool	$764,212.19
Faculty-Summer	$28,535.00
Faculty-Other Budget Pool	$9,863.00
Student Wages-Budget Pool	$28,754.00
Graduate Teaching Assistants	$14,954.57
Total Personnel Services	$874,897.76
Staff Benefits-Classified/Exmt Hrly	$13,318.00
Staff Benefits-Faculty	$200,301.94
Staff Benefits-Faculty Part Time	$3,917.00
Total Benefits	$217,536.94
Supplies	$4,000.00
Travel	$5,471.00
Information & Communications	$9,256.00
Maintenance & Repairs	$1,300.00
Internal DP Charges	$142,679.00
Professional Services	$150.00
Scholarships & Fellowships	$81,057.00
Total Operations	$243,913.00
Total Expenditures	$1,336,347.70
Net Contribution (use) of Unallocated General	($1,336,347.70)

Organization 231600
Communications

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,579.00
Faculty-Budget Pool	$764,212.19
Student Wages-Budget Pool	$28,754.00
Total Personnel Services	$821,545.19
Staff Benefits-Classified/Exmt Hrly	$13,318.00
Staff Benefits-Faculty	$200,301.94
Total Benefits	$213,619.94
Supplies	$4,000.00
Travel	$5,471.00
Information & Communications	$9,256.00
Maintenance & Repairs	$1,300.00
Internal DP Charges	$141,871.00
Professional Services	$150.00
Total Operations	$162,048.00
Total Expenditures	$1,197,213.13
Net Contribution (use) of Unallocated General	($1,197,213.13)

Organization 231602
Sum/Adj Fac & GA/GTA-Communications

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$28,535.00
Faculty-Other Budget Pool	$9,863.00
Graduate Teaching Assistants	$14,954.57
Total Personnel Services	$53,352.57
Staff Benefits-Faculty Part Time	$3,917.00
Total Benefits	$3,917.00
Internal DP Charges	$808.00
Scholarships & Fellowships	$81,057.00
Total Operations	$81,865.00
Total Expenditures	$139,134.57
Net Contribution (use) of Unallocated General	($139,134.57)

Organization CRJ55
Criminal Justice

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$11,883.56
Faculty-Budget Pool	$35,900.00
Total Personnel Services	$47,783.56
Staff Benefits-Classified/Exmt Hrly	$5,543.83
Staff Benefits-Faculty	$9,414.56
Total Benefits	$14,958.39
Supplies	$200.00
Travel	$500.00
Information & Communications	$500.00
Other Non-Labor Expenses	$300.00
Total Operations	$1,500.00
Total Expenditures	$64,241.95
Net Contribution (use) of Unallocated General	($64,241.95)

Organization 232100
Criminal Justice

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$11,883.56
Faculty-Budget Pool	$35,900.00
Total Personnel Services	$47,783.56
Staff Benefits-Classified/Exmt Hrly	$5,543.83
Staff Benefits-Faculty	$9,414.56
Total Benefits	$14,958.39
Supplies	$200.00
Travel	$500.00
Information & Communications	$500.00
Other Non-Labor Expenses	$300.00
Total Operations	$1,500.00
Total Expenditures	$64,241.95
Net Contribution (use) of Unallocated General	($64,241.95)

Organization CUP55
Center for Urban & Public Affairs

Description	Budget 2006-2007
Revenue	
Other Revenues	$27,200.00
Total Revenues	$27,200.00
Expenditures	
Faculty-Summer	$2,400.00
Total Personnel Services	$2,400.00
Staff Benefits-Faculty Part Time	$245.00
Total Benefits	$245.00
Supplies	$3,000.00
Travel	$4,000.00
Information & Communications	$2,701.00
Maintenance & Repairs	$577.00
Other Non-Labor Expenses	$17,626.78
Total Operations	$27,904.78
Total Expenditures	$30,549.78
Net Contribution (use) of Unallocated General	($3,349.78)

Organization 232800
Center for Urban & Public Affairs

Description	Budget 2006-2007
Expenditures	
Travel	$1,000.00
Information & Communications	$701.00
Maintenance & Repairs	$577.00
Other Non-Labor Expenses	$1,071.78
Total Operations	$3,349.78
Total Expenditures	$3,349.78
Net Contribution (use) of Unallocated General	($3,349.78)

Organization 232805
R/E Ohio Certified Public Managers

Description	Budget 2006-2007
Revenue	
Other Revenues	$27,200.00
Total Revenues	$27,200.00
Expenditures	
Faculty-Summer	$2,400.00
Total Personnel Services	$2,400.00
Staff Benefits-Faculty Part Time	$245.00
Total Benefits	$245.00
Supplies	$3,000.00
Travel	$3,000.00
Information & Communications	$2,000.00
Other Non-Labor Expenses	$16,555.00
Total Operations	$24,555.00
Total Expenditures	$27,200.00
Net Contribution (use) of Unallocated General	$0.00

Organization ENG55
English Language & Literatures

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$114,716.00
Total Revenues	$114,716.00
Expenditures	
Classified-Budget Pool	$104,137.56
Faculty-Budget Pool	$2,192,993.37
Faculty-Summer	$87,553.00
Faculty-Other Budget Pool	$29,625.00
Student Wages-Budget Pool	$2,497.00
Graduate Teaching Assistants	$254,370.86
Total Personnel Services	$2,671,176.79
Staff Benefits-Classified/Exmt Hrly	$48,577.35
Staff Benefits-Faculty	$574,778.11
Staff Benefits-Faculty Part Time	$11,952.00
Total Benefits	$635,307.46
Supplies	$5,800.00
Travel	$11,000.00
Information & Communications	$11,732.00
Maintenance & Repairs	$356.00
Internal DP Charges	$136,361.00
Professional Services	$3,430.00
Other Non-Labor Expenses	$55,948.00
Scholarships & Fellowships	$239,078.00
Total Operations	$463,705.00
Total Expenditures	$3,770,189.25
Net Contribution (use) of Unallocated General	($3,655,473.25)

Organization 231800
English

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$104,137.56
Faculty-Budget Pool	$2,098,369.17
Student Wages-Budget Pool	$2,497.00
Total Personnel Services	$2,205,003.73
Staff Benefits-Classified/Exmt Hrly	$48,577.35
Staff Benefits-Faculty	$549,972.28
Total Benefits	$598,549.63
Supplies	$5,800.00
Travel	$11,000.00
Information & Communications	$11,732.00
Maintenance & Repairs	$356.00
Internal DP Charges	$133,191.00
Professional Services	$3,000.00
Other Non-Labor Expenses	$55,948.00
Total Operations	$221,027.00
Total Expenditures	$3,024,580.36
Net Contribution (use) of Unallocated General	($3,024,580.36)

Organization 231802
Summer/Adj Fac & GA/GTA-English

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$87,553.00
Faculty-Other Budget Pool	$29,625.00
Graduate Teaching Assistants	$254,370.86
Total Personnel Services	$371,548.86
Staff Benefits-Faculty Part Time	$11,952.00
Total Benefits	$11,952.00
Internal DP Charges	$2,388.00
Scholarships & Fellowships	$239,078.00
Total Operations	$241,466.00
Total Expenditures	$624,966.86
Net Contribution (use) of Unallocated General	($624,966.86)

Organization 231804
Speak Test

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$1,061.00
Total Personnel Services	$1,061.00
Staff Benefits-Faculty	$278.00
Total Benefits	$278.00
Total Expenditures	$1,339.00
Net Contribution (use) of Unallocated General	($1,339.00)

Organization 231807
R/E Project LEAP

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$114,716.00
Total Revenues	$114,716.00
Expenditures	
Faculty-Budget Pool	$93,563.20
Total Personnel Services	$93,563.20
Staff Benefits-Faculty	$24,527.83
Total Benefits	$24,527.83
Internal DP Charges	$782.00
Professional Services	$430.00
Total Operations	$1,212.00
Total Expenditures	$119,303.03
Net Contribution (use) of Unallocated General	($4,587.03)

Organization GEO55
Geography

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$150,301.14
Faculty-Summer	$16,559.00
Faculty-Other Budget Pool	$1,315.00
Student Wages-Budget Pool	$852.00
Total Personnel Services	$169,027.14
Staff Benefits-Faculty	$39,389.28
Staff Benefits-Faculty Part Time	$1,823.00
Total Benefits	$41,212.28
Supplies	$4,250.00
Travel	$300.00
Information & Communications	$4,951.00
Maintenance & Repairs	$1,300.00
Internal DP Charges	$3,271.00
Other Non-Labor Expenses	$200.00
Total Operations	$14,272.00
Total Expenditures	$224,511.42
Net Contribution (use) of Unallocated General	($224,511.42)

Organization 232200
Geography

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$150,301.14
Student Wages-Budget Pool	$852.00
Total Personnel Services	$151,153.14
Staff Benefits-Faculty	$39,389.28
Total Benefits	$39,389.28
Supplies	$4,250.00
Travel	$300.00
Information & Communications	$4,951.00
Maintenance & Repairs	$1,300.00
Internal DP Charges	$3,246.00
Other Non-Labor Expenses	$200.00
Total Operations	$14,247.00
Total Expenditures	$204,789.42
Net Contribution (use) of Unallocated General	($204,789.42)

Organization 232202
Summer/Adj Fac & GA/GTA-Geography

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$16,559.00
Faculty-Other Budget Pool	$1,315.00
Total Personnel Services	$17,874.00
Staff Benefits-Faculty Part Time	$1,823.00
Total Benefits	$1,823.00
Internal DP Charges	$25.00
Total Operations	$25.00
Total Expenditures	$19,722.00
Net Contribution (use) of Unallocated General	($19,722.00)

Organization HST55
History

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,617.73
Unclassified-Vacancy Credit BgtPool	$13,743.00
Faculty-Budget Pool	$1,043,255.51
Faculty-Summer	$8,326.00
Faculty-Other Budget Pool	$13,169.00
Student Wages-Budget Pool	$2,035.00
Graduate Assistants	$54,094.58
Total Personnel Services	$1,185,240.82
Staff Benefits-Classified/Exmt Hrly	$23,611.63
Staff Benefits-Faculty	$273,376.06
Staff Benefits-Faculty Part Time	$2,192.00
Total Benefits	$299,179.69
Supplies	$4,250.00
Travel	$9,100.00
Information & Communications	$7,412.00
Maintenance & Repairs	$150.00
Internal DP Charges	$57,234.00
Professional Services	$500.00
Scholarships & Fellowships	$56,903.00
Total Operations	$135,549.00
Total Expenditures	$1,619,969.51
Net Contribution (use) of Unallocated General	($1,619,969.51)

Organization 232400
History

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,617.73
Unclassified-Vacancy Credit BgtPool	$13,743.00
Faculty-Budget Pool	$1,043,255.51
Student Wages-Budget Pool	$2,035.00
Total Personnel Services	$1,109,651.24
Staff Benefits-Classified/Exmt Hrly	$23,611.63
Staff Benefits-Faculty	$273,376.06
Total Benefits	$296,987.69
Supplies	$4,250.00
Travel	$9,100.00
Information & Communications	$7,412.00
Maintenance & Repairs	$150.00
Internal DP Charges	$56,549.00
Professional Services	$500.00
Total Operations	$77,961.00
Total Expenditures	$1,484,599.93
Net Contribution (use) of Unallocated General	($1,484,599.93)

Organization 232402
Summer/Adj Fac & GA/GTA-History

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$8,326.00
Faculty-Other Budget Pool	$13,169.00
Graduate Assistants	$54,094.58
Total Personnel Services	$75,589.58
Staff Benefits-Faculty Part Time	$2,192.00
Total Benefits	$2,192.00
Internal DP Charges	$685.00
Scholarships & Fellowships	$56,903.00
Total Operations	$57,588.00
Total Expenditures	$135,369.58
Net Contribution (use) of Unallocated General	($135,369.58)

Organization HUM55
Humanities

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$6,133.43
Faculty-Budget Pool	$2,225.00
Faculty-Summer	$2,180.00
Student Wages-Budget Pool	$612.00
Graduate Assistants	$5,241.77
Total Personnel Services	$16,392.20
Staff Benefits-Classified/Exmt Hrly	$2,861.56
Staff Benefits-Faculty	$583.00
Staff Benefits-Faculty Part Time	$222.00
Total Benefits	$3,666.56
Supplies	$450.00
Information & Communications	$1,350.00
Maintenance & Repairs	$35.00
Internal DP Charges	$4,792.00
Professional Services	$200.00
Scholarships & Fellowships	$13,509.00
Total Operations	$20,336.00
Total Expenditures	$40,394.76
Net Contribution (use) of Unallocated General	($40,394.76)

Organization 232900
Humanities Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$6,133.43
Faculty-Budget Pool	$2,225.00
Student Wages-Budget Pool	$612.00
Total Personnel Services	$8,970.43
Staff Benefits-Classified/Exmt Hrly	$2,861.56
Staff Benefits-Faculty	$583.00
Total Benefits	$3,444.56
Supplies	$450.00
Information & Communications	$1,350.00
Maintenance & Repairs	$35.00
Internal DP Charges	$4,689.00
Professional Services	$200.00
Total Operations	$6,724.00
Total Expenditures	$19,138.99
Net Contribution (use) of Unallocated General	($19,138.99)

Organization 232902
Summer/Adj Fac & GA/GTA-Humanities

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$2,180.00
Graduate Assistants	$5,241.77
Total Personnel Services	$7,421.77
Staff Benefits-Faculty Part Time	$222.00
Total Benefits	$222.00
Internal DP Charges	$103.00
Scholarships & Fellowships	$13,509.00
Total Operations	$13,612.00
Total Expenditures	$21,255.77
Net Contribution (use) of Unallocated General	($21,255.77)

Organization MCA55
University Art Galleries

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$31,981.50
Student Wages-Budget Pool	$6,338.00
Total Personnel Services	$38,319.50
Staff Benefits-Unclassified	$10,028.90
Total Benefits	$10,028.90
Supplies	$5,000.00
Travel	$2,000.00
Information & Communications	$4,560.00
Internal DP Charges	$313.00
Professional Services	$2,000.00
Other Non-Labor Expenses	$0.00
Nonmandatory Transfers Out	$57,477.00
Nonmandatory Transfers In	($57,477.00)
Total Operations	$13,873.00
Total Expenditures	$62,221.40
Net Contribution (use) of Unallocated General	($62,221.40)

Organization 233400
University Art Galleries

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$31,981.50
Student Wages-Budget Pool	$6,338.00
Total Personnel Services	$38,319.50
Staff Benefits-Unclassified	$10,028.90
Total Benefits	$10,028.90
Supplies	$5,000.00
Travel	$2,000.00
Information & Communications	$4,560.00
Internal DP Charges	$313.00
Professional Services	$2,000.00
Total Operations	$13,873.00
Total Expenditures	$62,221.40
Net Contribution (use) of Unallocated General	($62,221.40)

Organization 233403
R/E Univ Art Galleries Facilities

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$57,477.00
Nonmandatory Transfers In	($57,477.00)
Total Operations	$0.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization MOL55
Modern Languages

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,922.00
Faculty-Budget Pool	$759,362.54
Faculty-Summer	$23,968.00
Faculty-Other Budget Pool	$13,151.00
Student Wages-Budget Pool	$500.00
Total Personnel Services	$819,903.54
Staff Benefits-Classified/Exmt Hrly	$10,682.00
Staff Benefits-Faculty	$199,046.74
Staff Benefits-Faculty Part Time	$4,120.00
Total Benefits	$213,848.74
Supplies	$3,000.00
Travel	$3,800.00
Information & Communications	$3,960.00
Maintenance & Repairs	$629.00
Internal DP Charges	$32,632.00
Professional Services	$500.00
Other Non-Labor Expenses	$538.00
Total Operations	$45,059.00
Total Expenditures	$1,078,811.28
Net Contribution (use) of Unallocated General	($1,078,811.28)

Organization 232000
Modern Languages

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,922.00
Faculty-Budget Pool	$759,362.54
Student Wages-Budget Pool	$500.00
Total Personnel Services	$782,784.54
Staff Benefits-Classified/Exmt Hrly	$10,682.00
Staff Benefits-Faculty	$199,046.74
Total Benefits	$209,728.74
Supplies	$3,000.00
Travel	$3,800.00
Information & Communications	$3,960.00
Maintenance & Repairs	$629.00
Internal DP Charges	$32,385.00
Professional Services	$500.00
Other Non-Labor Expenses	$538.00
Total Operations	$44,812.00
Total Expenditures	$1,037,325.28
Net Contribution (use) of Unallocated General	($1,037,325.28)

Organization 232002
Sum/Adj Fac&GA/GTA-Modern Languages

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$23,968.00
Faculty-Other Budget Pool	$13,151.00
Total Personnel Services	$37,119.00
Staff Benefits-Faculty Part Time	$4,120.00
Total Benefits	$4,120.00
Internal DP Charges	$247.00
Total Operations	$247.00
Total Expenditures	$41,486.00
Net Contribution (use) of Unallocated General	($41,486.00)

Organization MUS55
Music

Description	Budget 2006-2007
Revenue	
Sales & Service	$78,156.00
Tuition & Fees	$112,103.00
Total Revenues	$190,259.00
Expenditures	
Classified-Budget Pool	$25,491.02
Unclassified-Contract	$36,951.57
Faculty-Budget Pool	$989,899.43
Faculty-Summer	$24,124.00
Faculty-Other Budget Pool	$85,878.00
Student Wages-Budget Pool	$11,996.00
Graduate Assistants	$27,733.29
Graduate Teaching Assistants	$6,230.47
Total Personnel Services	$1,208,303.78
Staff Benefits-Classified/Exmt Hrly	$11,890.77
Staff Benefits-Unclassified	$11,587.36
Staff Benefits-Faculty	$259,393.71
Staff Benefits-Faculty Part Time	$11,221.00
Total Benefits	$294,092.84
Supplies	$8,100.00
Travel	$11,250.00
Information & Communications	$49,223.00
Maintenance & Repairs	$6,127.00
Internal DP Charges	$80,859.00
Professional Services	$47,490.00
Other Non-Labor Expenses	$7,654.00
Nonmandatory Transfers In	($32,043.00)
Scholarships & Fellowships	$107,264.00
Total Operations	$285,924.00
Total Expenditures	$1,788,320.62
Net Contribution (use) of Unallocated General	($1,598,061.62)

Organization 231500
Music

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,491.02
Unclassified-Contract	$36,951.57
Faculty-Budget Pool	$989,899.43
Student Wages-Budget Pool	$9,060.00
Total Personnel Services	$1,061,402.02
Staff Benefits-Classified/Exmt Hrly	$11,890.77
Staff Benefits-Unclassified	$11,587.36
Staff Benefits-Faculty	$259,393.71
Total Benefits	$282,871.84
Supplies	$8,000.00
Travel	$8,300.00
Information & Communications	$24,318.00
Maintenance & Repairs	$4,977.00
Internal DP Charges	$78,759.00
Professional Services	$1,500.00
Other Non-Labor Expenses	$1,055.00
Total Operations	$126,909.00
Total Expenditures	$1,471,182.86
Net Contribution (use) of Unallocated General	($1,471,182.86)

Organization 231502
Summer/Adj Fac & GA/GTA-Music

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$16,124.00
Faculty-Other Budget Pool	$10,959.00
Graduate Assistants	$27,733.29
Graduate Teaching Assistants	$6,230.47
Total Personnel Services	$61,046.76
Staff Benefits-Faculty Part Time	$2,763.00
Total Benefits	$2,763.00
Internal DP Charges	$682.00
Scholarships & Fellowships	$62,225.00
Total Operations	$62,907.00
Total Expenditures	$126,716.76
Net Contribution (use) of Unallocated General	($126,716.76)

Organization 231503
Paul Laurence Dunbar Chorale

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$3,235.00
Total Personnel Services	$3,235.00
Staff Benefits-Faculty Part Time	$330.00
Total Benefits	$330.00
Internal DP Charges	$63.00
Other Non-Labor Expenses	$3,695.00
Total Operations	$3,758.00
Total Expenditures	$7,323.00
Net Contribution (use) of Unallocated General	($7,323.00)

Organization 231504
R/E Artist Series

Description	Budget 2006-2007
Revenue	
Sales & Service	$43,052.00
Total Revenues	$43,052.00
Expenditures	
Supplies	$100.00
Travel	$2,950.00
Information & Communications	$24,905.00
Maintenance & Repairs	$1,150.00
Professional Services	$45,990.00
Nonmandatory Transfers In	($32,043.00)
Total Operations	$43,052.00
Total Expenditures	$43,052.00
Net Contribution (use) of Unallocated General	$0.00

Organization 231505
R/E Music Schol Fund fm Band Camps

Description	Budget 2006-2007
Revenue	
Sales & Service	$35,104.00
Total Revenues	$35,104.00
Expenditures	
Faculty-Summer	$8,000.00
Student Wages-Budget Pool	$1,000.00
Total Personnel Services	$9,000.00
Staff Benefits-Faculty	$0.00
Staff Benefits-Faculty Part Time	$816.00
Total Benefits	$816.00
Other Non-Labor Expenses	$288.00
Scholarships & Fellowships	$25,000.00
Total Operations	$25,288.00
Total Expenditures	$35,104.00
Net Contribution (use) of Unallocated General	$0.00

Organization 231509
R/E Applied Music Program

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$97,103.00
Total Revenues	$97,103.00
Expenditures	
Faculty-Other Budget Pool	$66,420.00
Total Personnel Services	$66,420.00
Staff Benefits-Faculty Part Time	$6,775.00
Total Benefits	$6,775.00
Internal DP Charges	$1,255.00
Other Non-Labor Expenses	$2,590.00
Scholarships & Fellowships	$20,039.00
Total Operations	$23,884.00
Total Expenditures	$97,079.00
Net Contribution (use) of Unallocated General	$24.00

Organization 231590
R/E Community Music Division

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Faculty-Other Budget Pool	$5,264.00
Student Wages-Budget Pool	$1,936.00
Total Personnel Services	$7,200.00
Staff Benefits-Faculty Part Time	$537.00
Total Benefits	$537.00
Internal DP Charges	$100.00
Other Non-Labor Expenses	$26.00
Total Operations	$126.00
Total Expenditures	$7,863.00
Net Contribution (use) of Unallocated General	$7,137.00

Organization NWW55
NonWestern World

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$35,140.00
Total Personnel Services	$35,140.00
Staff Benefits-Faculty Part Time	$3,901.00
Total Benefits	$3,901.00
Internal DP Charges	$664.00
Total Operations	$664.00
Total Expenditures	$39,705.00
Net Contribution (use) of Unallocated General	($39,705.00)

Organization 231900
NonWestern World

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$35,140.00
Total Personnel Services	$35,140.00
Staff Benefits-Faculty Part Time	$3,901.00
Total Benefits	$3,901.00
Internal DP Charges	$664.00
Total Operations	$664.00
Total Expenditures	$39,705.00
Net Contribution (use) of Unallocated General	($39,705.00)

Organization PLS55
Political Science

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$52,767.39
Faculty-Budget Pool	$829,536.87
Faculty-Summer	$14,678.00
Faculty-Other Budget Pool	$9,534.00
Student Wages-Budget Pool	$8,627.00
Total Personnel Services	$915,143.26
Staff Benefits-Classified/Exmt Hrly	$24,602.11
Staff Benefits-Faculty	$217,380.02
Staff Benefits-Faculty Part Time	$2,469.00
Total Benefits	$244,451.13
Supplies	$4,200.00
Travel	$18,500.00
Information & Communications	$2,726.00
Maintenance & Repairs	$276.00
Internal DP Charges	$171,781.00
Professional Services	$1,500.00
Other Non-Labor Expenses	$750.00
Total Operations	$199,733.00
Total Expenditures	$1,359,327.39
Net Contribution (use) of Unallocated General	($1,359,327.39)

Organization 232300
Political Science

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$52,767.39
Faculty-Budget Pool	$829,536.87
Student Wages-Budget Pool	$8,627.00
Total Personnel Services	$890,931.26
Staff Benefits-Classified/Exmt Hrly	$24,602.11
Staff Benefits-Faculty	$217,380.02
Total Benefits	$241,982.13
Supplies	$4,200.00
Travel	$18,500.00
Information & Communications	$2,726.00
Maintenance & Repairs	$276.00
Internal DP Charges	$171,599.00
Professional Services	$1,500.00
Other Non-Labor Expenses	$750.00
Total Operations	$199,551.00
Total Expenditures	$1,332,464.39
Net Contribution (use) of Unallocated General	($1,332,464.39)

Organization 232302
Su/Adj Fac&GA/GTA-Political Science

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$14,678.00
Faculty-Other Budget Pool	$9,534.00
Total Personnel Services	$24,212.00
Staff Benefits-Faculty Part Time	$2,469.00
Total Benefits	$2,469.00
Internal DP Charges	$182.00
Total Operations	$182.00
Total Expenditures	$26,863.00
Net Contribution (use) of Unallocated General	($26,863.00)

Organization SOC55
Sociology & Anthropology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,817.38
Faculty-Budget Pool	$888,728.43
Faculty-Summer	$40,013.00
Faculty-Other Budget Pool	$15,343.00
Student Wages-Budget Pool	$6,606.00
Graduate Teaching Assistants	$5,758.73
Total Personnel Services	$978,266.54
Staff Benefits-Classified/Exmt Hrly	$10,179.50
Staff Benefits-Faculty	$232,902.48
Staff Benefits-Faculty Part Time	$5,646.00
Total Benefits	$248,727.98
Supplies	$6,079.00
Travel	$396.00
Information & Communications	$2,840.00
Maintenance & Repairs	$600.00
Internal DP Charges	$91,228.00
Professional Services	$500.00
Other Non-Labor Expenses	$400.00
Scholarships & Fellowships	$13,509.00
Total Operations	$115,552.00
Total Expenditures	$1,342,546.52
Net Contribution (use) of Unallocated General	($1,342,546.52)

Organization 232600
Sociology & Anthropology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,817.38
Faculty-Budget Pool	$888,728.43
Student Wages-Budget Pool	$6,606.00
Total Personnel Services	$917,151.81
Staff Benefits-Classified/Exmt Hrly	$10,179.50
Staff Benefits-Faculty	$232,902.48
Total Benefits	$243,081.98
Supplies	$6,079.00
Travel	$396.00
Information & Communications	$2,840.00
Maintenance & Repairs	$600.00
Internal DP Charges	$90,834.00
Professional Services	$500.00
Other Non-Labor Expenses	$400.00
Total Operations	$101,649.00
Total Expenditures	$1,261,882.79
Net Contribution (use) of Unallocated General	($1,261,882.79)

Organization 232602
Su/Adj Fac & GA/GTA-Sociology/Anthr

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$40,013.00
Faculty-Other Budget Pool	$15,343.00
Graduate Teaching Assistants	$5,758.73
Total Personnel Services	$61,114.73
Staff Benefits-Faculty Part Time	$5,646.00
Total Benefits	$5,646.00
Internal DP Charges	$394.00
Scholarships & Fellowships	$13,509.00
Total Operations	$13,903.00
Total Expenditures	$80,663.73
Net Contribution (use) of Unallocated General	($80,663.73)

Organization SOW55
Social Work

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,715.49
Faculty-Budget Pool	$356,830.38
Faculty-Summer	$7,630.00
Faculty-Other Budget Pool	$1,315.00
Student Wages-Budget Pool	$1,888.00
Total Personnel Services	$399,378.87
Staff Benefits-Classified/Exmt Hrly	$14,792.36
Staff Benefits-Faculty	$93,626.51
Staff Benefits-Faculty Part Time	$993.00
Total Benefits	$109,411.87
Supplies	($6,071.00)
Travel	$4,850.00
Information & Communications	$5,826.00
Maintenance & Repairs	$216.00
Internal DP Charges	$54,210.00
Other Non-Labor Expenses	$359.00
Total Operations	$59,390.00
Total Expenditures	$568,180.74
Net Contribution (use) of Unallocated General	($568,180.74)

Organization 232500
Social Work

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,266.51
Faculty-Budget Pool	$356,830.38
Student Wages-Budget Pool	$1,888.00
Total Personnel Services	$384,984.89
Staff Benefits-Classified/Exmt Hrly	$12,250.57
Staff Benefits-Faculty	$93,626.51
Total Benefits	$105,877.08
Supplies	$1,353.00
Travel	$4,850.00
Information & Communications	$5,826.00
Maintenance & Repairs	$216.00
Internal DP Charges	$54,107.00
Other Non-Labor Expenses	$250.00
Total Operations	$66,602.00
Total Expenditures	$557,463.97
Net Contribution (use) of Unallocated General	($557,463.97)

Organization 232502
Summer/Adj Fac & GA/GTA-Social Work

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$7,630.00
Faculty-Other Budget Pool	$1,315.00
Total Personnel Services	$8,945.00
Staff Benefits-Faculty Part Time	$993.00
Total Benefits	$993.00
Internal DP Charges	$25.00
Total Operations	$25.00
Total Expenditures	$9,963.00
Net Contribution (use) of Unallocated General	($9,963.00)

Organization 232503
R/E Social Work Continuing Ed

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$5,448.98
Total Personnel Services	$5,448.98
Staff Benefits-Classified/Exmt Hrly	$2,541.79
Total Benefits	$2,541.79
Supplies	($7,424.00)
Internal DP Charges	$78.00
Other Non-Labor Expenses	$109.00
Total Operations	($7,237.00)
Total Expenditures	$753.77
Net Contribution (use) of Unallocated General	($753.77)

Organization THA55
Theatre Arts

Description	Budget 2006-2007
Revenue	
Sales & Service	$240,000.00
Tuition & Fees	$96,000.00
Total Revenues	$336,000.00
Expenditures	
Classified-Budget Pool	$75,219.37
Unclassified-Contract	$268,775.00
Unclassified-<51percent	$269.83
NonExempt Unclassified Hourly	$1,491.61
Faculty-Budget Pool	$1,385,146.28
Faculty-Summer	$1,402.00
Faculty-Other Budget Pool	$30,223.00
Student Wages-Budget Pool	$39,042.00
Total Personnel Services	$1,801,569.09
Staff Benefits-Classified/Exmt Hrly	$35,099.94
Staff Benefits-Unclassified	$84,914.63
Staff Benefits-Faculty	$347,065.54
Staff Benefits-Faculty Part Time	$9,466.00
Total Benefits	$476,546.11
Supplies	$138,054.00
Travel	$23,800.00
Information & Communications	$58,250.00
Maintenance & Repairs	$6,849.00
Internal DP Charges	$108,557.00
Professional Services	$18,174.00
Other Non-Labor Expenses	$24,334.00
Nonmandatory Transfers In	($9,803.00)
Total Operations	$368,215.00
Total Expenditures	$2,646,330.20
Net Contribution (use) of Unallocated General	($2,310,330.20)

Organization 233200
Theatre Arts

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$52,805.37
Unclassified-Contract	$250,279.58
Unclassified-<51percent	$269.83
NonExempt Unclassified Hourly	$707.12
Faculty-Budget Pool	$1,292,788.80
Student Wages-Budget Pool	$35,042.00
Total Personnel Services	$1,631,892.70
Staff Benefits-Classified/Exmt Hrly	$24,654.94
Staff Benefits-Unclassified	$78,856.36
Staff Benefits-Faculty	$338,818.47
Total Benefits	$442,329.77
Supplies	$9,000.00
Travel	$6,800.00
Information & Communications	$18,284.00
Maintenance & Repairs	$1,849.00
Internal DP Charges	$103,939.00
Professional Services	$13,463.00
Total Operations	$153,335.00
Total Expenditures	$2,227,557.47
Net Contribution (use) of Unallocated General	($2,227,557.47)

Organization 233202
Sum/Adj Fac & GA/GTA-Theatre Arts

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$60,909.00
Faculty-Summer	$1,402.00
Total Personnel Services	$62,311.00
Staff Benefits-Faculty Part Time	$6,356.00
Total Benefits	$6,356.00
Internal DP Charges	$3,498.00
Total Operations	$3,498.00
Total Expenditures	$72,165.00
Net Contribution (use) of Unallocated General	($72,165.00)

Organization 233203
R/E Fees Film Class Private Voice

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,000.00
Total Revenues	$66,000.00
Expenditures	
Faculty-Budget Pool	$31,448.48
Total Personnel Services	$31,448.48
Staff Benefits-Faculty	$8,247.07
Total Benefits	$8,247.07
Supplies	$5,000.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$313.00
Other Non-Labor Expenses	$22,334.00
Total Operations	$28,647.00
Total Expenditures	$68,342.55
Net Contribution (use) of Unallocated General	($2,342.55)

Organization 233204
R/E Theatre Preparatory Grades 9-12

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Faculty-Other Budget Pool	$27,223.00
Total Personnel Services	$27,223.00
Staff Benefits-Faculty Part Time	$2,777.00
Total Benefits	$2,777.00
Internal DP Charges	$516.00
Total Operations	$516.00
Total Expenditures	$30,516.00
Net Contribution (use) of Unallocated General	($516.00)

Organization 233205
R/E Winter Theatre

Description	Budget 2006-2007
Revenue	
Sales & Service	$240,000.00
Total Revenues	$240,000.00
Expenditures	
Classified-Budget Pool	$22,414.00
Unclassified-Contract	$18,495.42
NonExempt Unclassified Hourly	$784.49
Faculty-Other Budget Pool	$3,000.00
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$48,693.91
Staff Benefits-Classified/Exmt Hrly	$10,445.00
Staff Benefits-Unclassified	$6,058.27
Staff Benefits-Faculty Part Time	$333.00
Total Benefits	$16,836.27
Supplies	$124,054.00
Travel	$17,000.00
Information & Communications	$39,966.00
Maintenance & Repairs	$4,000.00
Internal DP Charges	$291.00
Professional Services	$4,711.00
Other Non-Labor Expenses	$2,000.00
Nonmandatory Transfers In	($9,803.00)
Total Operations	$182,219.00
Total Expenditures	$247,749.18
Net Contribution (use) of Unallocated General	($7,749.18)

Organization URS55
Urban Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,161.62
Faculty-Budget Pool	$359,412.15
Faculty-Summer	$1,090.00
Student Wages-Budget Pool	$1,354.00
Graduate Research Assistants	$33,489.96
Total Personnel Services	$416,507.73
Staff Benefits-Classified/Exmt Hrly	$9,871.50
Staff Benefits-Faculty	$94,198.66
Staff Benefits-Faculty Part Time	$111.00
Total Benefits	$104,181.16
Supplies	$2,000.00
Travel	$4,000.00
Information & Communications	$10,508.00
Maintenance & Repairs	$500.00
Internal DP Charges	$18,432.00
Professional Services	$60.00
Other Non-Labor Expenses	$3,583.00
Scholarships & Fellowships	$54,039.00
Total Operations	$93,122.00
Total Expenditures	$613,810.89
Net Contribution (use) of Unallocated General	($613,810.89)

Organization 232700
Urban Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,161.62
Faculty-Budget Pool	$359,412.15
Student Wages-Budget Pool	$1,354.00
Total Personnel Services	$381,927.77
Staff Benefits-Classified/Exmt Hrly	$9,871.50
Staff Benefits-Faculty	$94,198.66
Total Benefits	$104,070.16
Supplies	$2,000.00
Travel	$4,000.00
Information & Communications	$10,508.00
Maintenance & Repairs	$500.00
Internal DP Charges	$18,019.00
Professional Services	$60.00
Other Non-Labor Expenses	$3,583.00
Total Operations	$38,670.00
Total Expenditures	$524,667.93
Net Contribution (use) of Unallocated General	($524,667.93)

Organization 232702
Sum/Adj Fac & GA/GTA-Urban Affairs

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$1,090.00
Graduate Research Assistants	$33,489.96
Total Personnel Services	$34,579.96
Staff Benefits-Faculty Part Time	$111.00
Total Benefits	$111.00
Internal DP Charges	$413.00
Scholarships & Fellowships	$54,039.00
Total Operations	$54,452.00
Total Expenditures	$89,142.96
Net Contribution (use) of Unallocated General	($89,142.96)

Organization WMS55
Women's Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,015.78
Faculty-Budget Pool	$48,538.00
Student Wages-Budget Pool	$1,000.00
Total Personnel Services	$64,553.78
Staff Benefits-Classified/Exmt Hrly	$7,004.73
Staff Benefits-Faculty	$12,717.00
Total Benefits	$19,721.73
Supplies	$1,000.00
Information & Communications	$6,446.00
Internal DP Charges	$6,426.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$14,872.00
Total Expenditures	$99,147.51
Net Contribution (use) of Unallocated General	($99,147.51)

Organization 233100
Women's Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,015.78
Faculty-Budget Pool	$48,538.00
Student Wages-Budget Pool	$1,000.00
Total Personnel Services	$64,553.78
Staff Benefits-Classified/Exmt Hrly	$7,004.73
Staff Benefits-Faculty	$12,717.00
Total Benefits	$19,721.73
Supplies	$1,000.00
Information & Communications	$6,446.00
Internal DP Charges	$6,426.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$14,872.00
Total Expenditures	$99,147.51
Net Contribution (use) of Unallocated General	($99,147.51)

BUDGET DETAIL

G. Provost (cont'd)

Raj Soin College of Business

Organization RSCB
Raj Soin College of Business

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$542,161.16
Unclassified-Contract	$548,174.98
Unclassified-Vacancy Credit BgtPool	$38,469.71
Faculty-Budget Pool	$6,347,105.57
Faculty-Academic Year	$18,000.00
Faculty-Overload	$91,019.06
Faculty-Summer	$649,865.00
Faculty-Other Budget Pool	$121,368.00
Faculty-Vacancy Credit Budget Pool	$7,528.00
Student Wages-Budget Pool	$75,143.00
Graduate Assistants	$243,531.66
Total Personnel Services	$8,682,366.14
Staff Benefits-Classified/Exmt Hrly	$251,571.45
Staff Benefits-Unclassified	$172,761.42
Staff Benefits-Faculty	$1,665,887.12
Staff Benefits-Faculty Part Time	$172,938.94
Total Benefits	$2,263,158.93
Supplies	$94,593.00
Travel	$135,000.00
Information & Communications	$186,053.00
Internal DP Charges	$847,352.00
Professional Services	$59,562.00
Other Non-Labor Expenses	$225,181.00
Scholarships & Fellowships	$565,047.00
Total Operations	$2,112,788.00
Total Expenditures	$13,058,313.07
Net Contribution (use) of Unallocated General	($13,058,313.07)

Organization ACC55
Accountancy

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$57,483.92
Faculty-Budget Pool	$1,066,559.29
Faculty-Summer	$123,706.00
Faculty-Other Budget Pool	$14,247.00
Student Wages-Budget Pool	$4,054.00
Graduate Assistants	$28,783.35
Total Personnel Services	$1,294,833.56
Staff Benefits-Classified/Exmt Hrly	$26,815.08
Staff Benefits-Faculty	$279,506.68
Staff Benefits-Faculty Part Time	$29,384.00
Total Benefits	$335,705.76
Supplies	$6,500.00
Travel	$16,500.00
Information & Communications	$15,500.00
Internal DP Charges	$126,427.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$54,039.00
Total Operations	$219,966.00
Total Expenditures	$1,850,505.32
Net Contribution (use) of Unallocated General	($1,850,505.32)

Organization 241000
Accountancy

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$57,483.92
Faculty-Budget Pool	$1,066,559.29
Faculty-Summer	$123,706.00
Faculty-Other Budget Pool	$14,247.00
Student Wages-Budget Pool	$4,054.00
Graduate Assistants	$27,810.00
Total Personnel Services	$1,293,860.21
Staff Benefits-Classified/Exmt Hrly	$26,815.08
Staff Benefits-Faculty	$279,506.68
Staff Benefits-Faculty Part Time	$29,384.00
Total Benefits	$335,705.76
Supplies	$6,500.00
Travel	$16,500.00
Information & Communications	$15,500.00
Internal DP Charges	$126,427.00
Scholarships & Fellowships	$54,039.00
Total Operations	$218,966.00
Total Expenditures	$1,848,531.97
Net Contribution (use) of Unallocated General	($1,848,531.97)

Organization 241002
Summer/Adj Fac & GA/GTA-Accountancy

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$973.35
Total Personnel Services	$973.35
Total Expenditures	$973.35
Net Contribution (use) of Unallocated General	($973.35)

Organization 241003
RIF-Accountancy

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization ECN55
Economics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$60,522.68
Unclassified-Contract	$53,291.09
Faculty-Budget Pool	$1,153,363.11
Faculty-Summer	$137,138.00
Faculty-Other Budget Pool	$14,091.00
Student Wages-Budget Pool	$3,713.00
Graduate Assistants	$40,296.69
Total Personnel Services	$1,462,415.57
Staff Benefits-Classified/Exmt Hrly	$28,232.41
Staff Benefits-Unclassified	$16,710.69
Staff Benefits-Faculty	$302,191.63
Staff Benefits-Faculty Part Time	$32,211.00
Total Benefits	$379,345.73
Supplies	$9,000.00
Travel	$19,500.00
Information & Communications	$14,500.00
Internal DP Charges	$13,724.00
Professional Services	$14,838.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$94,567.00
Total Operations	$167,129.00
Total Expenditures	$2,008,890.30
Net Contribution (use) of Unallocated General	($2,008,890.30)

Organization 243000
Economics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$60,522.68
Unclassified-Contract	$53,291.09
Faculty-Budget Pool	$1,153,363.11
Faculty-Summer	$137,138.00
Faculty-Other Budget Pool	$14,091.00
Student Wages-Budget Pool	$3,713.00
Graduate Assistants	$38,934.00
Total Personnel Services	$1,461,052.88
Staff Benefits-Classified/Exmt Hrly	$28,232.41
Staff Benefits-Unclassified	$16,710.69
Staff Benefits-Faculty	$302,191.63
Staff Benefits-Faculty Part Time	$32,211.00
Total Benefits	$379,345.73
Supplies	$9,000.00
Travel	$19,500.00
Information & Communications	$14,500.00
Internal DP Charges	$13,724.00
Professional Services	$14,838.00
Scholarships & Fellowships	$94,567.00
Total Operations	$166,129.00
Total Expenditures	$2,006,527.61
Net Contribution (use) of Unallocated General	($2,006,527.61)

Organization 243002
Summer/Adj Fac & GA/GTA-Economics

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$1,362.69
Total Personnel Services	$1,362.69
Total Expenditures	$1,362.69
Net Contribution (use) of Unallocated General	($1,362.69)

Organization 243004
RIF-Economics

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization ECO55
Center for Economic Education

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$17,233.00
Unclassified-Contract	$96,718.32
Faculty-Other Budget Pool	$6,053.00
Total Personnel Services	$120,004.32
Staff Benefits-Classified/Exmt Hrly	$8,031.00
Staff Benefits-Unclassified	$30,317.42
Staff Benefits-Faculty Part Time	$672.00
Total Benefits	$39,020.42
Internal DP Charges	$961.00
Professional Services	$4,035.00
Scholarships & Fellowships	$40,630.00
Total Operations	$45,626.00
Total Expenditures	$204,650.74
Net Contribution (use) of Unallocated General	($204,650.74)

Organization 244000
R/E Ctr for Economic Education

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$17,233.00
Unclassified-Contract	$96,718.32
Faculty-Other Budget Pool	$6,053.00
Total Personnel Services	$120,004.32
Staff Benefits-Classified/Exmt Hrly	$8,031.00
Staff Benefits-Unclassified	$30,317.42
Staff Benefits-Faculty Part Time	$672.00
Total Benefits	$39,020.42
Internal DP Charges	$961.00
Professional Services	$4,035.00
Scholarships & Fellowships	$40,630.00
Total Operations	$45,626.00
Total Expenditures	$204,650.74
Net Contribution (use) of Unallocated General	($204,650.74)

Organization FIN55
Finance & Financial Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,472.24
Faculty-Budget Pool	$662,899.07
Faculty-Summer	$108,807.00
Faculty-Other Budget Pool	$17,682.00
Student Wages-Budget Pool	$6,575.00
Graduate Assistants	$23,026.68
Total Personnel Services	$872,461.99
Staff Benefits-Classified/Exmt Hrly	$24,942.96
Staff Benefits-Faculty	$173,748.03
Staff Benefits-Faculty Part Time	$26,942.00
Total Benefits	$225,632.99
Supplies	$6,593.00
Travel	$10,500.00
Information & Communications	$26,841.00
Internal DP Charges	$55,585.00
Other Non-Labor Expenses	$6,361.50
Scholarships & Fellowships	$46,670.00
Total Operations	$152,550.50
Total Expenditures	$1,250,645.48
Net Contribution (use) of Unallocated General	($1,250,645.48)

Organization 242000
Finance

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,472.24
Faculty-Budget Pool	$662,899.07
Faculty-Summer	$108,807.00
Faculty-Other Budget Pool	$17,682.00
Student Wages-Budget Pool	$6,575.00
Graduate Assistants	$22,248.00
Total Personnel Services	$871,683.31
Staff Benefits-Classified/Exmt Hrly	$24,942.96
Staff Benefits-Faculty	$173,748.03
Staff Benefits-Faculty Part Time	$26,942.00
Total Benefits	$225,632.99
Supplies	$6,593.00
Travel	$10,500.00
Information & Communications	$26,841.00
Internal DP Charges	$55,585.00
Scholarships & Fellowships	$46,670.00
Total Operations	$146,189.00
Total Expenditures	$1,243,505.30
Net Contribution (use) of Unallocated General	($1,243,505.30)

Organization 242002
Summer/Adj Fac & GA/GTA-Finance

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$778.68
Total Personnel Services	$778.68
Total Expenditures	$778.68
Net Contribution (use) of Unallocated General	($778.68)

Organization 242003
RIF-Finance

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization 242005
Residuals-James Larsen 664838

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,361.50
Total Operations	$5,361.50
Total Expenditures	$5,361.50
Net Contribution (use) of Unallocated General	($5,361.50)

Organization ISO55
Information Systems & Operatns Mgmt

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$55,735.68
Faculty-Budget Pool	$1,330,863.84
Faculty-Summer	$108,575.00
Faculty-Other Budget Pool	$10,224.00
Student Wages-Budget Pool	$7,221.00
Graduate Assistants	$40,296.69
Total Personnel Services	$1,552,916.21
Staff Benefits-Classified/Exmt Hrly	$25,996.53
Staff Benefits-Faculty	$348,753.49
Staff Benefits-Faculty Part Time	$25,305.08
Total Benefits	$400,055.10
Supplies	$9,000.00
Travel	$22,500.00
Information & Communications	$14,000.00
Internal DP Charges	$101,579.00
Other Non-Labor Expenses	$6,361.50
Scholarships & Fellowships	$97,433.00
Total Operations	$250,873.50
Total Expenditures	$2,203,844.81
Net Contribution (use) of Unallocated General	($2,203,844.81)

Organization 246000
Information Systems & Operatns Mgmt

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$55,735.68
Faculty-Budget Pool	$1,330,863.84
Faculty-Summer	$108,575.00
Faculty-Other Budget Pool	$10,224.00
Student Wages-Budget Pool	$7,221.00
Graduate Assistants	$38,934.00
Total Personnel Services	$1,551,553.52
Staff Benefits-Classified/Exmt Hrly	$25,996.53
Staff Benefits-Faculty	$348,753.49
Staff Benefits-Faculty Part Time	$25,305.08
Total Benefits	$400,055.10
Supplies	$9,000.00
Travel	$22,500.00
Information & Communications	$14,000.00
Internal DP Charges	$101,579.00
Scholarships & Fellowships	$97,433.00
Total Operations	$244,512.00
Total Expenditures	$2,196,120.62
Net Contribution (use) of Unallocated General	($2,196,120.62)

Organization 246002
Summer/Adj Fac & GA/GTA-ISOM

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$1,362.69
Total Personnel Services	$1,362.69
Total Expenditures	$1,362.69
Net Contribution (use) of Unallocated General	($1,362.69)

Organization 246003
RIF-Information Sys & Operatns Mgt

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization 246004
Residuals-Joe Coleman 664838

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,361.50
Total Operations	$5,361.50
Total Expenditures	$5,361.50
Net Contribution (use) of Unallocated General	($5,361.50)

Organization MGT55
Management

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$64,006.49
Faculty-Budget Pool	$955,171.31
Faculty-Academic Year	$18,000.00
Faculty-Summer	$102,458.00
Faculty-Other Budget Pool	$26,849.00
Student Wages-Budget Pool	$4,799.00
Graduate Assistants	$34,540.02
Total Personnel Services	$1,205,823.82
Staff Benefits-Classified/Exmt Hrly	$29,856.96
Staff Benefits-Faculty	$255,098.07
Staff Benefits-Faculty Part Time	$27,542.98
Total Benefits	$312,498.01
Supplies	$6,500.00
Travel	$18,000.00
Information & Communications	$14,000.00
Internal DP Charges	$123,905.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$112,348.00
Total Operations	$275,753.00
Total Expenditures	$1,794,074.83
Net Contribution (use) of Unallocated General	($1,794,074.83)

Organization 245000
Management

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$64,006.49
Faculty-Budget Pool	$955,171.31
Faculty-Academic Year	$18,000.00
Faculty-Summer	$102,458.00
Faculty-Other Budget Pool	$26,849.00
Student Wages-Budget Pool	$4,799.00
Graduate Assistants	$33,372.00
Total Personnel Services	$1,204,655.80
Staff Benefits-Classified/Exmt Hrly	$29,856.96
Staff Benefits-Faculty	$255,098.07
Staff Benefits-Faculty Part Time	$27,542.98
Total Benefits	$312,498.01
Supplies	$6,500.00
Travel	$18,000.00
Information & Communications	$14,000.00
Internal DP Charges	$123,905.00
Scholarships & Fellowships	$112,348.00
Total Operations	$274,753.00
Total Expenditures	$1,791,906.81
Net Contribution (use) of Unallocated General	($1,791,906.81)

Organization 245002
Summer/Adj Fac & GA/GTA-Management

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$1,168.02
Total Personnel Services	$1,168.02
Total Expenditures	$1,168.02
Net Contribution (use) of Unallocated General	($1,168.02)

Organization 245003
RIF-Management

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization MKT55
Marketing

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$42,038.57
Faculty-Budget Pool	$777,233.30
Faculty-Summer	$69,181.00
Faculty-Other Budget Pool	$13,699.00
Student Wages-Budget Pool	$1,982.00
Graduate Assistants	$17,270.01
Total Personnel Services	$921,403.88
Staff Benefits-Classified/Exmt Hrly	$19,610.35
Staff Benefits-Faculty	$203,687.86
Staff Benefits-Faculty Part Time	$17,653.08
Total Benefits	$240,951.29
Supplies	$7,000.00
Travel	$12,000.00
Information & Communications	$14,000.00
Internal DP Charges	$103,698.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$42,575.00
Total Operations	$180,273.00
Total Expenditures	$1,342,628.17
Net Contribution (use) of Unallocated General	($1,342,628.17)

Organization 247000
Marketing

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$42,038.57
Faculty-Budget Pool	$777,233.30
Faculty-Summer	$69,181.00
Faculty-Other Budget Pool	$13,699.00
Student Wages-Budget Pool	$1,982.00
Graduate Assistants	$16,686.00
Total Personnel Services	$920,819.87
Staff Benefits-Classified/Exmt Hrly	$19,610.35
Staff Benefits-Faculty	$203,687.86
Staff Benefits-Faculty Part Time	$17,653.08
Total Benefits	$240,951.29
Supplies	$7,000.00
Travel	$12,000.00
Information & Communications	$14,000.00
Internal DP Charges	$103,698.00
Scholarships & Fellowships	$42,575.00
Total Operations	$179,273.00
Total Expenditures	$1,341,044.16
Net Contribution (use) of Unallocated General	($1,341,044.16)

Organization 247002
Summer/Adj Fac & GA/GTA-Marketing

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$584.01
Total Personnel Services	$584.01
Total Expenditures	$584.01
Net Contribution (use) of Unallocated General	($584.01)

Organization 247003
RIF-Marketing

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	($1,000.00)

Organization RSCB5
Raj Soin College of Business Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$191,668.58
Unclassified-Contract	$398,165.57
Unclassified-Vacancy Credit BgtPool	$38,469.71
Faculty-Budget Pool	$401,015.65
Faculty-Overload	$91,019.06
Faculty-Other Budget Pool	$18,523.00
Faculty-Vacancy Credit Budget Pool	$7,528.00
Student Wages-Budget Pool	$46,799.00
Graduate Assistants	$59,318.22
Total Personnel Services	$1,252,506.79
Staff Benefits-Classified/Exmt Hrly	$88,086.16
Staff Benefits-Unclassified	$125,733.31
Staff Benefits-Faculty	$102,901.36
Staff Benefits-Faculty Part Time	$13,228.80
Total Benefits	$329,949.63
Supplies	$50,000.00
Travel	$36,000.00
Information & Communications	$87,212.00
Internal DP Charges	$321,473.00
Professional Services	$40,689.00
Other Non-Labor Expenses	$208,458.00
Scholarships & Fellowships	$76,785.00
Total Operations	$820,617.00
Total Expenditures	$2,403,073.42
Net Contribution (use) of Unallocated General	($2,403,073.42)

Organization RSCB51
Raj Soin College of Business Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$191,668.58
Unclassified-Contract	$398,165.57
Unclassified-Vacancy Credit BgtPool	$38,469.71
Faculty-Budget Pool	$391,015.65
Faculty-Other Budget Pool	$18,523.00
Faculty-Vacancy Credit Budget Pool	$7,528.00
Student Wages-Budget Pool	$46,799.00
Graduate Assistants	$59,318.22
Total Personnel Services	$1,151,487.73
Staff Benefits-Classified/Exmt Hrly	$88,086.16
Staff Benefits-Unclassified	$125,733.31
Staff Benefits-Faculty	$100,241.36
Staff Benefits-Faculty Part Time	$3,944.86
Total Benefits	$318,005.69
Supplies	$50,000.00
Travel	$36,000.00
Information & Communications	$87,212.00
Internal DP Charges	$321,473.00
Professional Services	$40,689.00
Scholarships & Fellowships	$76,785.00
Total Operations	$612,159.00
Total Expenditures	$2,081,652.42
Net Contribution (use) of Unallocated General	($2,081,652.42)

Organization 240000
Dean's Office-Business Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$191,668.58
Unclassified-Contract	$398,165.57
Unclassified-Vacancy Credit BgtPool	$38,469.71
Faculty-Budget Pool	$391,015.65
Faculty-Other Budget Pool	$18,523.00
Faculty-Vacancy Credit Budget Pool	$7,528.00
Student Wages-Budget Pool	$46,799.00
Graduate Assistants	$57,312.29
Total Personnel Services	$1,149,481.80
Staff Benefits-Classified/Exmt Hrly	$88,086.16
Staff Benefits-Unclassified	$125,733.31
Staff Benefits-Faculty	$100,241.36
Staff Benefits-Faculty Part Time	$3,944.86
Total Benefits	$318,005.69
Supplies	$50,000.00
Travel	$36,000.00
Information & Communications	$87,212.00
Internal DP Charges	$321,473.00
Professional Services	$40,689.00
Scholarships & Fellowships	$76,785.00
Total Operations	$612,159.00
Total Expenditures	$2,079,646.49
Net Contribution (use) of Unallocated General	($2,079,646.49)

Organization 240002
Summer Faculty RSCOB Dean

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$2,005.93
Total Personnel Services	$2,005.93
Total Expenditures	$2,005.93
Net Contribution (use) of Unallocated General	($2,005.93)

Organization RSCB52
Graduate Programs RSCOB

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,000.00
Faculty-Overload	$91,019.06
Total Personnel Services	$101,019.06
Staff Benefits-Faculty	$2,660.00
Staff Benefits-Faculty Part Time	$9,283.94
Total Benefits	$11,943.94
Other Non-Labor Expenses	$208,458.00
Total Operations	$208,458.00
Total Expenditures	$321,421.00
Net Contribution (use) of Unallocated General	($321,421.00)

Organization 240006
R/E MBA China Program

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$185,685.00
Total Operations	$185,685.00
Total Expenditures	$185,685.00
Net Contribution (use) of Unallocated General	($185,685.00)

Organization 240007
R/E MS Logistics Program

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,000.00
Total Personnel Services	$10,000.00
Staff Benefits-Faculty	$2,660.00
Total Benefits	$2,660.00
Other Non-Labor Expenses	($12,660.00)
Total Operations	($12,660.00)
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 240008
MBA Tortola Program

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$35,433.00
Total Operations	$35,433.00
Total Expenditures	$35,433.00
Net Contribution (use) of Unallocated General	($35,433.00)

Organization 240009
R/E MBA Lake Campus

Description	Budget 2006-2007
Expenditures	
Faculty-Overload	$91,019.06
Total Personnel Services	$91,019.06
Staff Benefits-Faculty Part Time	$9,283.94
Total Benefits	$9,283.94
Total Expenditures	$100,303.00
Net Contribution (use) of Unallocated General	($100,303.00)

BUDGET DETAIL

G. Provost (cont'd)

College of Education & Human Services

Organization CEHS
College of Educ & Human Svcs Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$161,509.00
Tuition & Fees	$150,000.00
Total Revenues	$311,509.00
Expenditures	
Classified-Budget Pool	$624,703.38
Classified	$22,921.60
Unclassified-Contract	$562,663.71
Unclassified-Vacancy Credit BgtPool	($94.00)
Faculty-Budget Pool	$3,907,801.63
Faculty-Summer	$902,622.00
Faculty-Other Budget Pool	$450,154.66
Faculty-Vacancy Credit Budget Pool	$50,685.00
Student Wages-Budget Pool	$104,046.00
Graduate Assistants	$171,146.30
Total Personnel Services	$6,796,650.28
Staff Benefits-Classified/Exmt Hrly	$227,005.41
Staff Benefits-Classified-Overtime	$34,230.84
Staff Benefits-Unclassified	$165,927.24
Staff Benefits-Unclassified<51%/Ret	$33,095.00
Staff Benefits-Faculty	$1,022,660.67
Staff Benefits-Faculty Part Time	$151,707.70
Staff Benefits-Regular Student PERS	$17,741.00
Total Benefits	$1,652,367.86
Supplies	$205,320.00
Travel	$151,696.00
Information & Communications	$196,581.00
Maintenance & Repairs	$80,930.00
Internal DP Charges	$1,010,956.00
Professional Services	$161,725.44
Other Non-Labor Expenses	$51,330.00
Nonmandatory Transfers Out	$65,569.00
Nonmandatory Transfers In	($16,491.00)
Scholarships & Fellowships	$321,971.00
Cost of Goods Sold	$80,823.00
Library Acquisitions	$13,300.00
Total Operations	$2,323,710.44
Total Expenditures	$10,772,728.58
Net Contribution (use) of Unallocated General	($10,461,219.58)

Organization CEHSA
College of Educ & Human Svcs Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$93,079.77
Classified	$22,921.60
Unclassified-Contract	$71,312.71
Unclassified-Vacancy Credit BgtPool	($94.00)
Faculty-Budget Pool	$355,775.22
Faculty-Summer	$399,008.00
Student Wages-Budget Pool	$14,331.00
Total Personnel Services	$956,334.30
Staff Benefits-Classified/Exmt Hrly	$54,112.92
Staff Benefits-Unclassified	$22,373.03
Staff Benefits-Faculty	$90,972.18
Staff Benefits-Faculty Part Time	$40,699.00
Total Benefits	$208,157.13
Supplies	$12,676.00
Travel	$35,500.00
Information & Communications	$51,851.00
Maintenance & Repairs	$500.00
Internal DP Charges	$153,912.00
Professional Services	$104,691.44
Nonmandatory Transfers Out	$16,491.00
Scholarships & Fellowships	$11,253.00
Total Operations	$386,874.44
Total Expenditures	$1,551,365.87
Net Contribution (use) of Unallocated General	($1,551,365.87)

Organization 250000
Dean's Office-Educ & Human Svcs

Description	Budget 2006-2007
Expenditures	
Unclassified-Vacancy Credit BgtPool	($94.00)
Student Wages-Budget Pool	$14,331.00
Total Personnel Services	$14,237.00
Supplies	$12,676.00
Travel	$18,500.00
Information & Communications	$46,551.00
Maintenance & Repairs	$500.00
Internal DP Charges	$65,812.00
Professional Services	$104,691.44
Total Operations	$248,730.44
Total Expenditures	$262,967.44
Net Contribution (use) of Unallocated General	($262,967.44)

Organization 250002
Summer Faculty-CEHS Dean

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$399,008.00
Total Personnel Services	$399,008.00
Staff Benefits-Faculty Part Time	$40,699.00
Total Benefits	$40,699.00
Total Expenditures	$439,707.00
Net Contribution (use) of Unallocated General	($439,707.00)

Organization 250004
Scholarships-Educ & Human Svcs

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$11,253.00
Total Operations	$11,253.00
Total Expenditures	$11,253.00
Net Contribution (use) of Unallocated General	($11,253.00)

Organization 250006
Bernhardt Greg

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$162,936.10
Total Personnel Services	$162,936.10
Staff Benefits-Faculty	$40,403.00
Total Benefits	$40,403.00
Travel	$5,000.00
Information & Communications	$800.00
Internal DP Charges	$8,810.00
Total Operations	$14,610.00
Total Expenditures	$217,949.10
Net Contribution (use) of Unallocated General	($217,949.10)

Organization 250007
Earnings Support-Educ & Human Svcs

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$16,491.00
Total Operations	$16,491.00
Total Expenditures	$16,491.00
Net Contribution (use) of Unallocated General	($16,491.00)

Organization 250009
Hanby Donna

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$74,623.50
Total Personnel Services	$74,623.50
Staff Benefits-Faculty	$19,568.82
Total Benefits	$19,568.82
Travel	$5,000.00
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$14,310.00
Total Expenditures	$108,502.32
Net Contribution (use) of Unallocated General	($108,502.32)

Organization 250010
Gilmore Joyce

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,835.57
Total Personnel Services	$31,835.57
Staff Benefits-Classified/Exmt Hrly	$14,850.75
Total Benefits	$14,850.75
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$55,996.32
Net Contribution (use) of Unallocated General	($55,996.32)

Organization 250011
Henry Mary Jean

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,513.87
Total Personnel Services	$30,513.87
Staff Benefits-Classified/Exmt Hrly	$14,234.30
Total Benefits	$14,234.30
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$54,058.17
Net Contribution (use) of Unallocated General	($54,058.17)

Organization 250012
Kauppila Linda

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,928.07
Total Personnel Services	$29,928.07
Staff Benefits-Classified/Exmt Hrly	$13,960.79
Total Benefits	$13,960.79
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$53,198.86
Net Contribution (use) of Unallocated General	($53,198.86)

Organization 250013
Mathies Bonnie

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$118,215.62
Total Personnel Services	$118,215.62
Staff Benefits-Faculty	$31,000.36
Total Benefits	$31,000.36
Travel	$5,000.00
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$14,310.00
Total Expenditures	$163,525.98
Net Contribution (use) of Unallocated General	($163,525.98)

Organization 250014
Requarth Marianne

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$18,401.26
Total Personnel Services	$18,401.26
Staff Benefits-Unclassified	$5,770.35
Total Benefits	$5,770.35
Travel	$2,000.00
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$11,310.00
Total Expenditures	$35,481.61
Net Contribution (use) of Unallocated General	($35,481.61)

Organization 250016
Watson Kevin

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$52,236.45
Total Personnel Services	$52,236.45
Staff Benefits-Unclassified	$16,379.93
Total Benefits	$16,379.93
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$77,926.38
Net Contribution (use) of Unallocated General	($77,926.38)

Organization 250017
Dorn Theresa

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$802.26
Classified	$22,921.60
Total Personnel Services	$23,723.86
Staff Benefits-Classified/Exmt Hrly	$11,067.08
Total Benefits	$11,067.08
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$44,100.94
Net Contribution (use) of Unallocated General	($44,100.94)

Organization 250018
Grushon Mathew

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$675.00
Total Personnel Services	$675.00
Staff Benefits-Unclassified	$222.75
Total Benefits	$222.75
Information & Communications	$500.00
Internal DP Charges	$8,810.00
Total Operations	$9,310.00
Total Expenditures	$10,207.75
Net Contribution (use) of Unallocated General	($10,207.75)

Organization CMT55
Communications & Technology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$77,349.08
Unclassified-Contract	$3,016.00
Student Wages-Budget Pool	$8,109.00
Total Personnel Services	$88,474.08
Staff Benefits-Classified/Exmt Hrly	$11,764.15
Staff Benefits-Unclassified	$12,465.07
Total Benefits	$24,229.22
Supplies	$34,500.00
Travel	$2,000.00
Information & Communications	$5,672.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$626.00
Total Operations	$43,798.00
Total Expenditures	$156,501.30
Net Contribution (use) of Unallocated General	($156,501.30)

Organization 251700
Communications & Technology

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$8,109.00
Total Personnel Services	$8,109.00
Supplies	$34,500.00
Travel	$2,000.00
Information & Communications	$4,072.00
Maintenance & Repairs	$1,000.00
Total Operations	$41,572.00
Total Expenditures	$49,681.00
Net Contribution (use) of Unallocated General	($49,681.00)

Organization 251703
Knapp Kevin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$37,554.99
Total Personnel Services	$37,554.99
Staff Benefits-Classified/Exmt Hrly	$11,764.15
Total Benefits	$11,764.15
Information & Communications	$800.00
Internal DP Charges	$313.00
Total Operations	$1,113.00
Total Expenditures	$50,432.14
Net Contribution (use) of Unallocated General	($50,432.14)

Organization 251704
Smith Jonathan

Description	Budget 2006-2007
Classified-Budget Pool	$39,794.09
Unclassified-Contract	$3,016.00
Total Personnel Services	$42,810.09
Staff Benefits-Unclassified	$12,465.07
Total Benefits	$12,465.07
Information & Communications	$800.00
Internal DP Charges	$313.00
Total Operations	$1,113.00
Total Expenditures	$56,388.16
Net Contribution (use) of Unallocated General	($56,388.16)

Organization DPD55
Division of Professional Development

Description	Budget 2006-2007
Revenue	
Sales & Service	$18,000.00
Tuition & Fees	$10,000.00
Total Revenues	$28,000.00
Expenditures	
Classified-Budget Pool	$73,402.51
Unclassified-Contract	$105,735.00
Unclassified-Retirees	$2,367.13
Faculty-Summer	$35,000.00
Faculty-Other Budget Pool	$50,685.00
Student Wages-Budget Pool	$11,000.00
Total Personnel Services	$278,189.64
Staff Benefits-Classified/Exmt Hrly	$34,230.84
Staff Benefits-Unclassified	$33,095.00
Staff Benefits-Unclassified<51%/Ret	$1,771.15
Staff Benefits-Faculty Part Time	$17,741.00
Total Benefits	$86,837.99
Supplies	$2,566.00
Travel	$18,333.00
Information & Communications	$60,730.00
Internal DP Charges	$2,210.00
Professional Services	$7,815.00
Other Non-Labor Expenses	$33,917.00
Scholarships & Fellowships	$80,823.00
Total Operations	$206,394.00
Total Expenditures	$571,421.63
Net Contribution (use) of Unallocated General	($543,421.63)

Organization 251300
R/E Div of Professional Development

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,618.00
Unclassified-Contract	$38,103.00
Faculty-Summer	$35,000.00
Faculty-Other Budget Pool	$45,685.00
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$130,406.00
Staff Benefits-Classified/Exmt Hrly	$754.00
Staff Benefits-Unclassified	$11,926.00
Staff Benefits-Faculty Part Time	$17,186.00
Total Benefits	$29,866.00
Supplies	$2,517.00
Travel	$13,500.00
Information & Communications	$57,540.00
Internal DP Charges	$1,177.00
Professional Services	$6,701.00
Other Non-Labor Expenses	$33,917.00
Scholarships & Fellowships	$80,823.00
Total Operations	$196,175.00
Total Expenditures	$356,447.00
Net Contribution (use) of Unallocated General	($356,447.00)

Organization 251304
Credit Workshop-Off Campus-Educ

Description	Budget 2006-2007
Tuition & Fees	$10,000.00
Total Revenues	$10,000.00
Net Contribution (use) of Unallocated General	$10,000.00

Organization 251306
R/E Ed-Link 12

Description	Budget 2006-2007
Revenue	
Sales & Service	$18,000.00
Total Revenues	$18,000.00
Expenditures	
Classified-Budget Pool	$2,500.00
Faculty-Other Budget Pool	$5,000.00
Student Wages-Budget Pool	$1,000.00
Total Personnel Services	$8,500.00
Staff Benefits-Classified/Exmt Hrly	$1,165.00
Staff Benefits-Unclassified<51%/Ret	$990.00
Staff Benefits-Faculty Part Time	$555.00
Total Benefits	$2,710.00
Supplies	$49.00
Travel	$4,833.00
Information & Communications	$890.00
Internal DP Charges	$94.00
Professional Services	$1,114.00
Total Operations	$6,980.00
Total Expenditures	$18,190.00
Net Contribution (use) of Unallocated General	($190.00)

Organization 251307
R/E Artz-Bevan Sue

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,130.28
Total Personnel Services	$28,130.28
Staff Benefits-Classified/Exmt Hrly	$13,121.61
Total Benefits	$13,121.61
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$42,064.89
Net Contribution (use) of Unallocated General	($42,064.89)

Organization 251308
R/E Luckner Lori

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,704.23
Total Personnel Services	$25,704.23
Staff Benefits-Classified/Exmt Hrly	$11,990.23
Total Benefits	$11,990.23
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$38,507.46
Net Contribution (use) of Unallocated General	($38,507.46)

Organization 251309
R/E Walls Don

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$67,632.00
Unclassified-Retirees	$2,367.13
Total Personnel Services	$69,999.13
Staff Benefits-Unclassified	$21,169.00
Staff Benefits-Unclassified<51%/Ret	$781.15
Total Benefits	$21,950.15
Information & Communications	$800.00
Internal DP Charges	$313.00
Total Operations	$1,113.00
Total Expenditures	$93,062.28
Net Contribution (use) of Unallocated General	($93,062.28)

Organization 251310
R/E Wotherspoon Paul

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,450.00
Total Personnel Services	$15,450.00
Staff Benefits-Classified/Exmt Hrly	$7,200.00
Total Benefits	$7,200.00
Information & Communications	$500.00
Total Operations	$500.00
Total Expenditures	$23,150.00
Net Contribution (use) of Unallocated General	($23,150.00)

Organization EDL55
Educational Leadership

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Classified-Budget Pool	$23,265.82
Unclassified-Contract	$36,731.10
Faculty-Budget Pool	$882,396.56
Faculty-Summer	$163,909.00
Faculty-Other Budget Pool	$152,905.13
Student Wages-Budget Pool	$6,000.00
Graduate Assistants	$27,566.99
Total Personnel Services	$1,292,774.60
Staff Benefits-Classified/Exmt Hrly	$10,847.04
Staff Benefits-Unclassified	$11,517.89
Staff Benefits-Faculty	$230,715.55
Staff Benefits-Faculty Part Time	$35,200.87
Total Benefits	$288,281.35
Supplies	$62,462.00
Travel	$16,430.00
Information & Communications	$20,234.00
Maintenance & Repairs	$200.00
Internal DP Charges	$145,379.00
Other Non-Labor Expenses	$5,053.00
Scholarships & Fellowships	$54,039.00
Total Operations	$303,797.00
Total Expenditures	$1,884,852.95
Net Contribution (use) of Unallocated General	($1,844,852.95)

Organization 251500
Educational Leadership

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Faculty-Other Budget Pool	$76,989.13
Student Wages-Budget Pool	$6,000.00
Graduate Assistants	$27,566.99
Total Personnel Services	$110,556.12
Staff Benefits-Faculty Part Time	$8,581.87
Total Benefits	$8,581.87
Supplies	$4,553.00
Travel	$7,930.00
Information & Communications	$9,534.00
Maintenance & Repairs	$200.00
Internal DP Charges	$138,152.00
Scholarships & Fellowships	$54,039.00
Total Operations	$214,408.00
Total Expenditures	$333,545.99
Net Contribution (use) of Unallocated General	($293,545.99)

Organization 251503
R/E Teacher Leader Programs

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$50,000.00
Faculty-Other Budget Pool	$75,916.00
Total Personnel Services	$125,916.00
Staff Benefits-Faculty Part Time	$13,977.00
Total Benefits	$13,977.00
Supplies	$57,909.00
Internal DP Charges	$1,437.00
Other Non-Labor Expenses	$5,053.00
Total Operations	$64,399.00
Total Expenditures	$204,292.00
Net Contribution (use) of Unallocated General	($204,292.00)

Organization 251507
Adams Kathy

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,834.00
Faculty-Summer	$8,046.00
Total Personnel Services	$57,880.00
Staff Benefits-Faculty	$13,057.00
Staff Benefits-Faculty Part Time	$893.00
Total Benefits	$13,950.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$73,243.00
Net Contribution (use) of Unallocated General	($73,243.00)

Organization 251508
Carlsen Roger

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,401.00
Faculty-Summer	$8,480.00
Total Personnel Services	$64,881.00
Staff Benefits-Faculty	$14,253.00
Staff Benefits-Faculty Part Time	$941.00
Total Benefits	$15,194.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$81,488.00
Net Contribution (use) of Unallocated General	($81,488.00)

Organization 251509
Berg Susan

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$45,078.00
Faculty-Summer	$7,513.00
Total Personnel Services	$52,591.00
Staff Benefits-Faculty	$11,810.00
Staff Benefits-Faculty Part Time	$834.00
Total Benefits	$12,644.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$66,648.00
Net Contribution (use) of Unallocated General	($66,648.00)

Organization 251510
Davis Stephanie

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,302.00
Faculty-Summer	$7,667.00
Total Personnel Services	$54,969.00
Staff Benefits-Faculty	$12,393.00
Staff Benefits-Faculty Part Time	$851.00
Total Benefits	$13,244.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$69,626.00
Net Contribution (use) of Unallocated General	($69,626.00)

Organization 251511
Diamantes Thomas

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$64,118.00
Faculty-Summer	$9,911.00
Total Personnel Services	$74,029.00
Staff Benefits-Faculty	$16,799.00
Staff Benefits-Faculty Part Time	$1,100.00
Total Benefits	$17,899.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$93,341.00
Net Contribution (use) of Unallocated General	($93,341.00)

Organization 251512
Garner Rochelle

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$48,994.00
Faculty-Summer	$7,950.00
Total Personnel Services	$56,944.00
Staff Benefits-Faculty	$12,836.00
Staff Benefits-Faculty Part Time	$882.00
Total Benefits	$13,718.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$72,075.00
Net Contribution (use) of Unallocated General	($72,075.00)

Organization 251513
Graham Glenn

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$44,176.91
Faculty-Summer	$6,907.00
Total Personnel Services	$51,083.91
Staff Benefits-Faculty	$11,584.86
Staff Benefits-Faculty Part Time	$767.00
Total Benefits	$12,351.86
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$64,848.77
Net Contribution (use) of Unallocated General	($64,848.77)

Organization 251514
Graham Scott

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,880.00
Faculty-Summer	$8,552.00
Total Personnel Services	$65,432.00
Staff Benefits-Faculty	$14,903.00
Staff Benefits-Faculty Part Time	$949.00
Total Benefits	$15,852.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$82,697.00
Net Contribution (use) of Unallocated General	($82,697.00)

Organization 251515
Hambright Grant

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$57,743.00
Faculty-Summer	$8,298.00
Total Personnel Services	$66,041.00
Staff Benefits-Faculty	$15,129.00
Staff Benefits-Faculty Part Time	$921.00
Total Benefits	$16,050.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$83,504.00
Net Contribution (use) of Unallocated General	($83,504.00)

Organization 251516
Lindsey Jill

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,000.00
Faculty-Summer	$10,112.00
Total Personnel Services	$66,112.00
Staff Benefits-Faculty	$14,672.00
Staff Benefits-Faculty Part Time	$1,122.00
Total Benefits	$15,794.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$83,319.00
Net Contribution (use) of Unallocated General	($83,319.00)

Organization 251517
Ovington June

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$93,555.71
Total Personnel Services	$93,555.71
Staff Benefits-Faculty	$24,535.02
Total Benefits	$24,535.02
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$913.00
Total Expenditures	$119,003.73
Net Contribution (use) of Unallocated General	($119,003.73)

Organization 251518
Jackson Sarah

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$23,265.82
Total Personnel Services	$23,265.82
Staff Benefits-Classified/Exmt Hrly	$10,847.04
Total Benefits	$10,847.04
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$34,925.86
Net Contribution (use) of Unallocated General	($34,925.86)

Organization 251519
Rafferty Timothy

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$59,244.00
Faculty-Summer	$9,590.00
Total Personnel Services	$68,834.00
Staff Benefits-Faculty	$15,522.00
Staff Benefits-Faculty Part Time	$1,064.00
Total Benefits	$16,586.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$86,833.00
Net Contribution (use) of Unallocated General	($86,833.00)

Organization 251520
Roby Douglas

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,073.00
Faculty-Summer	$9,219.00
Total Personnel Services	$65,292.00
Staff Benefits-Faculty	$14,691.00
Staff Benefits-Faculty Part Time	$1,023.00
Total Benefits	$15,714.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$82,419.00
Net Contribution (use) of Unallocated General	($82,419.00)

Organization 251521
Ryan Charles

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,707.00
Total Personnel Services	$51,707.00
Staff Benefits-Faculty	$13,547.00
Total Benefits	$13,547.00
Travel	$500.00
Internal DP Charges	$156.00
Total Operations	$656.00
Total Expenditures	$65,910.00
Net Contribution (use) of Unallocated General	($65,910.00)

Organization 251522
Veres Marguerite

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,368.85
Faculty-Summer	$7,406.00
Total Personnel Services	$54,774.85
Staff Benefits-Faculty	$12,421.90
Staff Benefits-Faculty Part Time	$822.00
Total Benefits	$13,243.90
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$69,431.75
Net Contribution (use) of Unallocated General	($69,431.75)

Organization 251523
Cahill Diana

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$36,731.10
Total Personnel Services	$36,731.10
Staff Benefits-Unclassified	$11,517.89
Total Benefits	$11,517.89
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$49,661.99
Net Contribution (use) of Unallocated General	($49,661.99)

Organization 251524
Risacher Joanne

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$921.09
Faculty-Summer	$4,258.00
Total Personnel Services	$5,179.09
Staff Benefits-Faculty	$247.77
Staff Benefits-Faculty Part Time	$473.00
Total Benefits	$720.77
Travel	$500.00
Information & Communications	$600.00
Total Operations	$1,100.00
Total Expenditures	$6,999.86
Net Contribution (use) of Unallocated General	($6,999.86)

Organization 251525
Bennett Frieda

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,000.00
Total Personnel Services	$47,000.00
Staff Benefits-Faculty	$12,314.00
Total Benefits	$12,314.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$626.00
Total Operations	$1,726.00
Total Expenditures	$61,040.00
Net Contribution (use) of Unallocated General	($61,040.00)

Organization EHS55
Human Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,955.75
Faculty-Budget Pool	$726,291.88
Faculty-Summer	$94,597.00
Faculty-Other Budget Pool	$26,326.00
Student Wages-Budget Pool	$3,660.00
Graduate Assistants	$20,673.91
Total Personnel Services	$935,504.54
Staff Benefits-Classified/Exmt Hrly	$29,834.12
Staff Benefits-Faculty	$190,449.01
Staff Benefits-Faculty Part Time	$13,422.00
Total Benefits	$233,705.13
Supplies	$9,000.00
Travel	$10,000.00
Information & Communications	$15,801.00
Maintenance & Repairs	$500.00
Internal DP Charges	$67,914.00
Professional Services	$500.00
Scholarships & Fellowships	$40,528.00
Total Operations	$144,243.00
Total Expenditures	$1,313,452.67
Net Contribution (use) of Unallocated General	($1,313,452.67)

Organization 251600
Human Services

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$26,326.00
Student Wages-Budget Pool	$3,660.00
Graduate Assistants	$20,673.91
Total Personnel Services	$50,659.91
Staff Benefits-Faculty Part Time	$2,922.00
Total Benefits	$2,922.00
Supplies	$9,000.00
Travel	$3,000.00
Information & Communications	$9,301.00
Maintenance & Repairs	$500.00
Internal DP Charges	$63,845.00
Professional Services	$500.00
Scholarships & Fellowships	$40,528.00
Total Operations	$126,674.00
Total Expenditures	$180,255.91
Net Contribution (use) of Unallocated General	($180,255.91)

Organization 251605
Cox Joyce

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$32,451.39
Total Personnel Services	$32,451.39
Staff Benefits-Classified/Exmt Hrly	$15,137.75
Total Benefits	$15,137.75
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$48,402.14
Net Contribution (use) of Unallocated General	($48,402.14)

Organization 251606
Fortson Stephen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$90,365.88
Total Personnel Services	$90,365.88
Staff Benefits-Faculty	$23,699.01
Total Benefits	$23,699.01
Travel	$2,000.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$2,813.00
Total Expenditures	$116,877.89
Net Contribution (use) of Unallocated General	($116,877.89)

Organization 251607
Frey Diane

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$86,058.00
Faculty-Summer	$13,740.00
Total Personnel Services	$99,798.00
Staff Benefits-Faculty	$22,684.00
Staff Benefits-Faculty Part Time	$1,525.00
Total Benefits	$24,209.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$125,320.00
Net Contribution (use) of Unallocated General	($125,320.00)

Organization 251608
Henderson Phyllis

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$69,770.00
Faculty-Summer	$10,764.00
Total Personnel Services	$80,534.00
Staff Benefits-Faculty	$18,280.00
Staff Benefits-Faculty Part Time	$1,195.00
Total Benefits	$19,475.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$101,322.00
Net Contribution (use) of Unallocated General	($101,322.00)

Organization 251609
Jones Mary Ann

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$64,978.00
Faculty-Summer	$10,517.00
Total Personnel Services	$75,495.00
Staff Benefits-Faculty	$17,025.00
Staff Benefits-Faculty Part Time	$1,167.00
Total Benefits	$18,192.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$95,000.00
Net Contribution (use) of Unallocated General	($95,000.00)

Organization 251610
Keferl Joseph

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,570.00
Faculty-Summer	$7,998.00
Total Personnel Services	$57,568.00
Staff Benefits-Faculty	$12,987.00
Staff Benefits-Faculty Part Time	$888.00
Total Benefits	$13,875.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$72,756.00
Net Contribution (use) of Unallocated General	($72,756.00)

Organization 251611
La Forge Jan

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$85,069.00
Faculty-Summer	$13,559.00
Total Personnel Services	$98,628.00
Staff Benefits-Faculty	$22,288.00
Staff Benefits-Faculty Part Time	$1,505.00
Total Benefits	$23,793.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$123,734.00
Net Contribution (use) of Unallocated General	($123,734.00)

Organization 251612
Pickett Marilyn

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,504.36
Total Personnel Services	$31,504.36
Staff Benefits-Classified/Exmt Hrly	$14,696.37
Total Benefits	$14,696.37
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$47,013.73
Net Contribution (use) of Unallocated General	($47,013.73)

Organization 251613
Self Eileen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,871.00
Faculty-Summer	$9,802.00
Total Personnel Services	$73,673.00
Staff Benefits-Faculty	$16,734.00
Staff Benefits-Faculty Part Time	$1,088.00
Total Benefits	$17,822.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$92,808.00
Net Contribution (use) of Unallocated General	($92,808.00)

Organization 251614
Tromski-Klingshirn Donna

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,236.00
Faculty-Summer	$7,966.00
Total Personnel Services	$57,202.00
Staff Benefits-Faculty	$12,900.00
Staff Benefits-Faculty Part Time	$884.00
Total Benefits	$13,784.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$72,299.00
Net Contribution (use) of Unallocated General	($72,299.00)

Organization 251615
Wagner-Williams Carol

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,258.00
Faculty-Summer	$9,891.00
Total Personnel Services	$73,149.00
Staff Benefits-Faculty	$16,574.00
Staff Benefits-Faculty Part Time	$1,098.00
Total Benefits	$17,672.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$92,134.00
Net Contribution (use) of Unallocated General	($92,134.00)

Organization 251616
Wantz Richard

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$64,116.00
Faculty-Summer	$10,360.00
Total Personnel Services	$74,476.00
Staff Benefits-Faculty	$16,798.00
Staff Benefits-Faculty Part Time	$1,150.00
Total Benefits	$17,948.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$93,737.00
Net Contribution (use) of Unallocated General	($93,737.00)

Organization 251617
Daugherty Margaret

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$40,000.00
Total Personnel Services	$40,000.00
Staff Benefits-Faculty	$10,480.00
Total Benefits	$10,480.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$51,793.00
Net Contribution (use) of Unallocated General	($51,793.00)

Organization ERC55
Education Resource Center

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Classified-Budget Pool	$22,970.78
Unclassified-Contract	$50,928.23
Student Wages-Budget Pool	$23,402.00
Graduate Assistants	$13,782.96
Total Personnel Services	$111,083.97
Staff Benefits-Classified/Exmt Hrly	$10,714.85
Staff Benefits-Unclassified	$15,970.34
Total Benefits	$26,685.19
Supplies	$8,200.00
Travel	$1,500.00
Information & Communications	$3,017.00
Maintenance & Repairs	$1,500.00
Internal DP Charges	$833.00
Professional Services	$3,000.00
Nonmandatory Transfers Out	$15,161.00
Nonmandatory Transfers In	($16,491.00)
Scholarships & Fellowships	$27,019.00
Library Acquisitions	$13,300.00
Total Operations	$57,039.00
Total Expenditures	$194,808.16
Net Contribution (use) of Unallocated General	($184,808.16)

Organization 251100
R/E Media Production Lab Materials

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Supplies	$7,000.00
Professional Services	$3,000.00
Nonmandatory Transfers Out	$15,161.00
Nonmandatory Transfers In	($16,491.00)
Total Operations	$8,670.00
Total Expenditures	$8,670.00
Net Contribution (use) of Unallocated General	$1,330.00

Organization 251200
Educational Resource Center

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$23,402.00
Graduate Assistants	$13,782.96
Total Personnel Services	$37,184.96
Supplies	$1,200.00
Travel	$1,500.00
Information & Communications	$2,017.00
Maintenance & Repairs	$1,500.00
Internal DP Charges	$207.00
Scholarships & Fellowships	$27,019.00
Library Acquisitions	$13,300.00
Total Operations	$46,743.00
Total Expenditures	$83,927.96
Net Contribution (use) of Unallocated General	($83,927.96)

Organization 251203
Bautz Travis

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$50,928.23
Total Personnel Services	$50,928.23
Staff Benefits-Unclassified	$15,970.34
Total Benefits	$15,970.34
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$67,711.57
Net Contribution (use) of Unallocated General	($67,711.57)

Organization 251204
Styers Elizabeth

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,970.78
Total Personnel Services	$22,970.78
Staff Benefits-Classified/Exmt Hrly	$10,714.85
Total Benefits	$10,714.85
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$34,498.63
Net Contribution (use) of Unallocated General	($34,498.63)

Organization ESS55
Academic Support Services-CEHS

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,169.17
Unclassified-Contract	$249,681.38
Faculty-Budget Pool	$51,707.00
Student Wages-Budget Pool	$7,552.00
Graduate Assistants	$13,784.03
Total Personnel Services	$385,893.58
Staff Benefits-Classified/Exmt Hrly	$29,467.36
Staff Benefits-Unclassified	$78,294.30
Staff Benefits-Faculty	$13,547.00
Total Benefits	$121,308.66
Supplies	$3,900.00
Travel	$5,700.00
Information & Communications	$10,057.00
Maintenance & Repairs	$200.00
Internal DP Charges	$2,554.00
Scholarships & Fellowships	$27,019.00
Total Operations	$49,430.00
Total Expenditures	$556,632.24
Net Contribution (use) of Unallocated General	($556,632.24)

Organization 251900
CEHS Academic Support Services

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$7,552.00
Total Personnel Services	$7,552.00
Supplies	$2,400.00
Travel	$3,700.00
Information & Communications	$4,554.00
Maintenance & Repairs	$200.00
Total Operations	$10,854.00
Total Expenditures	$18,406.00
Net Contribution (use) of Unallocated General	($18,406.00)

Organization 251902
Ryan Charles

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,707.00
Total Personnel Services	$51,707.00
Staff Benefits-Faculty	$13,547.00
Total Benefits	$13,547.00
Information & Communications	$500.00
Internal DP Charges	$156.00
Total Operations	$656.00
Total Expenditures	$65,910.00
Net Contribution (use) of Unallocated General	($65,910.00)

Organization 251903
CEHS Grad Student Support Services

Description	Budget 2006-2007
Expenditures	
Graduate Assistants	$13,784.03
Total Personnel Services	$13,784.03
Supplies	$1,500.00
Travel	$2,000.00
Information & Communications	$1,503.00
Internal DP Charges	$207.00
Scholarships & Fellowships	$27,019.00
Total Operations	$32,229.00
Total Expenditures	$46,013.03
Net Contribution (use) of Unallocated General	($46,013.03)

Organization 251904
Cobbs-Coleman Autumn

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$39,068.16
Total Personnel Services	$39,068.16
Staff Benefits-Unclassified	$12,250.98
Total Benefits	$12,250.98
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$52,132.14
Net Contribution (use) of Unallocated General	($52,132.14)

Organization 251905
Curtin Donna

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,627.25
Total Personnel Services	$38,627.25
Staff Benefits-Classified/Exmt Hrly	$18,019.00
Total Benefits	$18,019.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$57,459.25
Net Contribution (use) of Unallocated General	($57,459.25)

Organization 251906
Hockaday Linda

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$39,068.16
Total Personnel Services	$39,068.16
Staff Benefits-Unclassified	$12,250.98
Total Benefits	$12,250.98
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$52,132.14
Net Contribution (use) of Unallocated General	($52,132.14)

Organization 251907
Murphy Chris

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$64,248.68
Total Personnel Services	$64,248.68
Staff Benefits-Unclassified	$20,146.98
Total Benefits	$20,146.98
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$85,208.66
Net Contribution (use) of Unallocated General	($85,208.66)

Organization 251908
Poch Eric

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$44,062.00
Total Personnel Services	$44,062.00
Staff Benefits-Unclassified	$13,816.70
Total Benefits	$13,816.70
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$58,691.70
Net Contribution (use) of Unallocated General	($58,691.70)

Organization 251909
Donohue Darla

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$24,541.92
Total Personnel Services	$24,541.92
Staff Benefits-Classified/Exmt Hrly	$11,448.36
Total Benefits	$11,448.36
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$36,803.28
Net Contribution (use) of Unallocated General	($36,803.28)

Organization 251910
Wiley Gayle

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$63,234.38
Total Personnel Services	$63,234.38
Staff Benefits-Unclassified	$19,828.66
Total Benefits	$19,828.66
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$83,876.04
Net Contribution (use) of Unallocated General	($83,876.04)

Organization HPR55
Health Physical Ed & Recreation

Description	Budget 2006-2007
Revenue	
Sales & Service	$33,509.00
Tuition & Fees	$40,000.00
Total Revenues	$73,509.00
Expenditures	
Classified-Budget Pool	$73,520.19
Faculty-Budget Pool	$389,770.37
Faculty-Summer	$62,381.00
Faculty-Other Budget Pool	$99,633.00
Student Wages-Budget Pool	$18,500.00
Graduate Assistants	$22,311.36
Total Personnel Services	$666,115.92
Staff Benefits-Classified/Exmt Hrly	$34,295.37
Staff Benefits-Faculty	$102,154.84
Staff Benefits-Faculty Part Time	$17,983.00
Total Benefits	$154,433.21
Supplies	$25,000.00
Travel	$19,000.00
Information & Communications	$21,605.00
Maintenance & Repairs	$16,000.00
Internal DP Charges	$61,101.00
Professional Services	$1,500.00
Scholarships & Fellowships	$40,528.00
Total Operations	$184,734.00
Total Expenditures	$1,005,283.13
Net Contribution (use) of Unallocated General	($931,774.13)

Organization 251400
Health Physical Ed & Recreation

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$99,633.00
Student Wages-Budget Pool	$8,500.00
Graduate Assistants	$13,782.96
Total Personnel Services	$121,915.96
Staff Benefits-Faculty Part Time	$11,059.00
Total Benefits	$11,059.00
Supplies	$11,000.00
Travel	$5,500.00
Information & Communications	$12,805.00
Internal DP Charges	$58,495.00
Professional Services	$1,000.00
Scholarships & Fellowships	$27,019.00
Total Operations	$115,819.00
Total Expenditures	$248,793.96
Net Contribution (use) of Unallocated General	($248,793.96)

Organization 251404
R/E HPR Sports Skill Activities

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$10,000.00
Supplies	$10,000.00
Travel	$4,000.00
Information & Communications	$1,000.00
Maintenance & Repairs	$15,000.00
Total Operations	$30,000.00
Total Expenditures	$40,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 251405
R/E HPR Skin & Scuba

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Supplies	$2,000.00
Travel	$1,000.00
Information & Communications	$1,000.00
Maintenance & Repairs	$1,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 251406
R/E HPR Professional Activities

Description	Budget 2006-2007
Revenue	
Sales & Service	$28,509.00
Total Revenues	$28,509.00
Expenditures	
Graduate Assistants	$8,528.40
Total Personnel Services	$8,528.40
Supplies	$2,000.00
Travel	$3,000.00
Information & Communications	$1,500.00
Internal DP Charges	$103.00
Professional Services	$500.00
Scholarships & Fellowships	$13,509.00
Total Operations	$20,612.00
Total Expenditures	$29,140.40
Net Contribution (use) of Unallocated General	($631.40)

Organization 251407
Bower Rebekah

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$23,305.08
Faculty-Summer	$7,293.00
Total Personnel Services	$30,598.08
Staff Benefits-Faculty	$6,110.99
Staff Benefits-Faculty Part Time	$810.00
Total Benefits	$6,920.99
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$156.00
Total Operations	$1,156.00
Total Expenditures	$38,675.07
Net Contribution (use) of Unallocated General	($38,675.07)

Organization 251408
Cwirka Barbara

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$36,765.28
Total Personnel Services	$36,765.28
Staff Benefits-Classified/Exmt Hrly	$17,149.77
Total Benefits	$17,149.77
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$54,728.05
Net Contribution (use) of Unallocated General	($54,728.05)

Organization 251409
Wonders Karen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$46,450.00
Faculty-Summer	$7,579.00
Total Personnel Services	$54,029.00
Staff Benefits-Faculty	$12,170.00
Staff Benefits-Faculty Part Time	$841.00
Total Benefits	$13,011.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$68,353.00
Net Contribution (use) of Unallocated General	($68,353.00)

Organization 251410
Lorson Kevin

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$81,374.00
Faculty-Summer	$13,116.00
Total Personnel Services	$94,490.00
Staff Benefits-Faculty	$21,320.00
Staff Benefits-Faculty Part Time	$1,456.00
Total Benefits	$22,776.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$118,579.00
Net Contribution (use) of Unallocated General	($118,579.00)

Organization 251411
Gayle George

Description	Budget 2006-2007
Faculty-Budget Pool	$69,496.00
Faculty-Summer	$10,983.00
Total Personnel Services	$80,479.00
Staff Benefits-Faculty	$18,208.00
Staff Benefits-Faculty Part Time	$1,219.00
Total Benefits	$19,427.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$101,219.00
Net Contribution (use) of Unallocated General	($101,219.00)

Organization 251412
Langlois Marietta

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,224.00
Faculty-Summer	$7,902.00
Total Personnel Services	$57,126.00
Staff Benefits-Faculty	$12,897.00
Staff Benefits-Faculty Part Time	$877.00
Total Benefits	$13,774.00
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,313.00
Total Expenditures	$72,213.00
Net Contribution (use) of Unallocated General	($72,213.00)

Organization 251413
Ortiz Luis

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$33,227.65
Faculty-Summer	$10,508.00
Total Personnel Services	$43,735.65
Staff Benefits-Faculty	$8,713.26
Staff Benefits-Faculty Part Time	$1,166.00
Total Benefits	$9,879.26
Travel	$500.00
Information & Communications	$500.00
Internal DP Charges	$156.00
Total Operations	$1,156.00
Total Expenditures	$54,770.91
Net Contribution (use) of Unallocated General	($54,770.91)

Organization 251414
Pringle Drew

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$86,693.64
Total Personnel Services	$86,693.64
Staff Benefits-Faculty	$22,735.59
Total Benefits	$22,735.59
Travel	$2,000.00
Information & Communications	$800.00
Internal DP Charges	$313.00
Total Operations	$3,113.00
Total Expenditures	$112,542.23
Net Contribution (use) of Unallocated General	($112,542.23)

Organization 251415
Welles Peggy

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$36,754.91
Total Personnel Services	$36,754.91
Staff Benefits-Classified/Exmt Hrly	$17,145.60
Total Benefits	$17,145.60
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$54,713.51
Net Contribution (use) of Unallocated General	($54,713.51)

Organization 251416
Wetzel Richard

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$5,000.00
Total Personnel Services	$5,000.00
Staff Benefits-Faculty Part Time	$555.00
Total Benefits	$555.00
Travel	$500.00
Information & Communications	$500.00
Total Operations	$1,000.00
Total Expenditures	$6,555.00
Net Contribution (use) of Unallocated General	($6,555.00)

Organization PFE55
Professional Field Experiences

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$60,000.00
Total Revenues	$60,000.00
Expenditures	
Classified-Budget Pool	$56,605.44
Unclassified-Contract	$45,259.29
Faculty-Budget Pool	$102,192.00
Faculty-Other Budget Pool	$16,409.00
Graduate Assistants	$20,676.04
Total Personnel Services	$253,641.77
Staff Benefits-Classified/Exmt Hrly	$9,871.50
Staff Benefits-Unclassified	$25,306.61
Staff Benefits-Faculty	$26,774.00
Staff Benefits-Faculty Part Time	$10,813.00
Total Benefits	$72,765.11
Supplies	$8,253.00
Travel	$30,000.00
Information & Communications	$9,218.00
Maintenance & Repairs	$100.00
Internal DP Charges	$1,872.00
Professional Services	$42,691.00
Scholarships & Fellowships	$40,528.00
Total Operations	$132,662.00
Total Expenditures	$459,068.88
Net Contribution (use) of Unallocated General	($399,068.88)

Organization 252000
Professional Field Experiences

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$60,000.00
Total Revenues	$60,000.00
Expenditures	
Faculty-Other Budget Pool	$16,409.00
Student Wages-Budget Pool	$12,500.00
Graduate Assistants	$20,676.04
Total Personnel Services	$49,585.04
Staff Benefits-Faculty Part Time	$10,813.00
Total Benefits	$10,813.00
Supplies	$8,253.00
Travel	$30,000.00
Information & Communications	$7,218.00
Maintenance & Repairs	$100.00
Internal DP Charges	$620.00
Professional Services	$42,691.00
Scholarships & Fellowships	$40,528.00
Total Operations	$129,410.00
Total Expenditures	$189,808.04
Net Contribution (use) of Unallocated General	($129,808.04)

Organization 252003
Cole Donna

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$102,192.00
Total Personnel Services	$102,192.00
Staff Benefits-Faculty	$26,774.00
Total Benefits	$26,774.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$129,779.00
Net Contribution (use) of Unallocated General	($129,779.00)

Organization 252004
Stebbins Teresa

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,161.62
Total Personnel Services	$21,161.62
Staff Benefits-Classified/Exmt Hrly	$9,871.50
Total Benefits	$9,871.50
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$31,846.12
Net Contribution (use) of Unallocated General	($31,846.12)

Organization 252005
Walling Mary Jane

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$35,443.82
Unclassified-Contract	$2,845.00
Total Personnel Services	$38,288.82
Staff Benefits-Unclassified	$12,006.29
Total Benefits	$12,006.29
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$51,108.11
Net Contribution (use) of Unallocated General	($51,108.11)

Organization 252006
McDermott Ronald

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$42,414.29
Total Personnel Services	$42,414.29
Staff Benefits-Unclassified	$13,300.32
Total Benefits	$13,300.32
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$56,527.61
Net Contribution (use) of Unallocated General	($56,527.61)

Organization TED55
Teacher Education

Description	Budget 2006-2007
Revenue	
Sales & Service	$100,000.00
Total Revenues	$100,000.00
Expenditures	
Classified-Budget Pool	$77,384.87
Faculty-Budget Pool	$1,397,301.47
Faculty-Summer	$182,727.00
Faculty-Other Budget Pool	$119,881.53
Student Wages-Budget Pool	$9,992.00
Graduate Assistants	$41,351.01
Total Personnel Services	$1,828,637.88
Staff Benefits-Classified/Exmt Hrly	$36,098.10
Staff Benefits-Faculty	$366,276.94
Staff Benefits-Faculty Part Time	$33,589.83
Total Benefits	$435,964.87
Supplies	$41,329.00
Travel	$29,000.00
Information & Communications	$40,793.00
Maintenance & Repairs	$200.00
Internal DP Charges	$576,765.00
Professional Services	$7,133.00
Other Non-Labor Expenses	$38,462.00
Scholarships & Fellowships	$81,057.00
Total Operations	$814,739.00
Total Expenditures	$3,079,341.75
Net Contribution (use) of Unallocated General	($2,979,341.75)

Organization 251800
Teacher Education

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$14,086.53
Student Wages-Budget Pool	$9,992.00
Graduate Assistants	$41,351.01
Total Personnel Services	$65,429.54
Staff Benefits-Faculty Part Time	$1,563.83
Total Benefits	$1,563.83
Supplies	$11,000.00
Travel	$9,500.00
Information & Communications	$25,246.00
Maintenance & Repairs	$200.00
Internal DP Charges	$565,868.00
Professional Services	$5,000.00
Scholarships & Fellowships	$81,057.00
Total Operations	$697,871.00
Total Expenditures	$764,864.37
Net Contribution (use) of Unallocated General	($764,864.37)

Organization 251804
R/E MS Intervention Specialist

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$20,000.00
Faculty-Other Budget Pool	$105,795.00
Total Personnel Services	$125,795.00
Staff Benefits-Faculty Part Time	$13,963.00
Total Benefits	$13,963.00
Internal DP Charges	$2,000.00
Other Non-Labor Expenses	$38,462.00
Total Operations	$40,462.00
Total Expenditures	$180,220.00
Net Contribution (use) of Unallocated General	($180,220.00)

Organization 251805
R/E Reading Recovery Teacher Train

Description	Budget 2006-2007
Revenue	
Sales & Service	$100,000.00
Total Revenues	$100,000.00
Expenditures	
Faculty-Budget Pool	$49,769.00
Total Personnel Services	$49,769.00
Staff Benefits-Faculty	$13,039.00
Total Benefits	$13,039.00
Supplies	$30,329.00
Travel	$5,000.00
Information & Communications	$1,047.00
Internal DP Charges	$313.00
Professional Services	$2,133.00
Total Operations	$38,822.00
Total Expenditures	$101,630.00
Net Contribution (use) of Unallocated General	($1,630.00)

Organization 251806
Bargerhuff Mary Ellen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$57,451.00
Faculty-Summer	$8,366.00
Total Personnel Services	$65,817.00
Staff Benefits-Faculty	$15,052.00
Staff Benefits-Faculty Part Time	$929.00
Total Benefits	$15,981.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$83,211.00
Net Contribution (use) of Unallocated General	($83,211.00)

Organization 251807
Copper Allyson

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$23,724.26
Total Personnel Services	$23,724.26
Staff Benefits-Classified/Exmt Hrly	$11,067.08
Total Benefits	$11,067.08
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$35,604.34
Net Contribution (use) of Unallocated General	($35,604.34)

Organization 251808
Basista Beth

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,100.00
Total Personnel Services	$10,100.00
Staff Benefits-Faculty	$2,646.00
Total Benefits	$2,646.00
Travel	$250.00
Internal DP Charges	$53.00
Total Operations	$303.00
Total Expenditures	$13,049.00
Net Contribution (use) of Unallocated General	($13,049.00)

Organization 251809
Kenyon Lisa

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$17,331.16
Total Personnel Services	$17,331.16
Staff Benefits-Faculty	$4,541.00
Total Benefits	$4,541.00
Travel	$250.00
Internal DP Charges	$103.00
Total Operations	$353.00
Total Expenditures	$22,225.16
Net Contribution (use) of Unallocated General	($22,225.16)

Organization 251810
Collier Jacqueline

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$48,443.00
Faculty-Summer	$7,586.00
Total Personnel Services	$56,029.00
Staff Benefits-Faculty	$12,692.00
Staff Benefits-Faculty Part Time	$842.00
Total Benefits	$13,534.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$70,976.00
Net Contribution (use) of Unallocated General	($70,976.00)

Organization 251811
Dunne James

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$54,146.00
Faculty-Summer	$8,486.00
Total Personnel Services	$62,632.00
Staff Benefits-Faculty	$14,186.00
Staff Benefits-Faculty Part Time	$942.00
Total Benefits	$15,128.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$79,173.00
Net Contribution (use) of Unallocated General	($79,173.00)

Organization 251812
Finegan Colleen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$70,158.00
Total Personnel Services	$70,158.00
Staff Benefits-Faculty	$18,381.00
Total Benefits	$18,381.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$89,952.00
Net Contribution (use) of Unallocated General	($89,952.00)

Organization 251813
Friend Lena

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,423.18
Total Personnel Services	$28,423.18
Staff Benefits-Classified/Exmt Hrly	$13,258.37
Total Benefits	$13,258.37
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$42,494.55
Net Contribution (use) of Unallocated General	($42,494.55)

Organization 251814
Gallenstein Nancy

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,505.00
Faculty-Summer	$8,049.00
Total Personnel Services	$59,554.00
Staff Benefits-Faculty	$13,495.00
Staff Benefits-Faculty Part Time	$893.00
Total Benefits	$14,388.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$75,355.00
Net Contribution (use) of Unallocated General	($75,355.00)

Organization 251815
Jackson Cynthia

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$84,280.00
Faculty-Summer	$13,117.00
Total Personnel Services	$97,397.00
Staff Benefits-Faculty	$22,081.00
Staff Benefits-Faculty Part Time	$1,456.00
Total Benefits	$23,537.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$122,347.00
Net Contribution (use) of Unallocated General	($122,347.00)

Organization 251816
Harris Charlotte

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$84,642.31
Total Personnel Services	$84,642.31
Staff Benefits-Faculty	$22,197.94
Total Benefits	$22,197.94
Travel	$2,000.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$2,913.00
Total Expenditures	$109,753.25
Net Contribution (use) of Unallocated General	($109,753.25)

Organization 251817
Helms Ronald

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$70,794.00
Faculty-Summer	$10,870.00
Total Personnel Services	$81,664.00
Staff Benefits-Faculty	$18,548.00
Staff Benefits-Faculty Part Time	$1,207.00
Total Benefits	$19,755.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$102,832.00
Net Contribution (use) of Unallocated General	($102,832.00)

Organization 251818
Hess Deborah

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$53,083.00
Faculty-Summer	$7,586.00
Total Personnel Services	$60,669.00
Staff Benefits-Faculty	$13,908.00
Staff Benefits-Faculty Part Time	$842.00
Total Benefits	$14,750.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$76,832.00
Net Contribution (use) of Unallocated General	($76,832.00)

Organization 251819
Johnson Angela

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$16,800.00
Total Personnel Services	$16,800.00
Staff Benefits-Faculty	$4,402.00
Total Benefits	$4,402.00
Travel	$250.00
Internal DP Charges	$94.00
Total Operations	$344.00
Total Expenditures	$21,546.00
Net Contribution (use) of Unallocated General	($21,546.00)

Organization 251820
Johnson Doris

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$54,304.00
Faculty-Summer	$8,512.00
Total Personnel Services	$62,816.00
Staff Benefits-Faculty	$14,228.00
Staff Benefits-Faculty Part Time	$945.00
Total Benefits	$15,173.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$79,402.00
Net Contribution (use) of Unallocated General	($79,402.00)

Organization 251821
Jung Notburga

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$80,271.00
Faculty-Summer	$11,892.00
Total Personnel Services	$92,163.00
Staff Benefits-Faculty	$21,031.00
Staff Benefits-Faculty Part Time	$1,320.00
Total Benefits	$22,351.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$115,927.00
Net Contribution (use) of Unallocated General	($115,927.00)

Organization 251822
Mathews Susann

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,457.00
Total Personnel Services	$10,457.00
Staff Benefits-Faculty	$2,740.00
Total Benefits	$2,740.00
Travel	$250.00
Internal DP Charges	$50.00
Total Operations	$300.00
Total Expenditures	$13,497.00
Net Contribution (use) of Unallocated General	($13,497.00)

Organization 251823
Montague Benjamin

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$14,756.00
Total Personnel Services	$14,756.00
Staff Benefits-Faculty	$3,866.00
Total Benefits	$3,866.00
Travel	$250.00
Internal DP Charges	$106.00
Total Operations	$356.00
Total Expenditures	$18,978.00
Net Contribution (use) of Unallocated General	($18,978.00)

Organization 251824
Mosier William

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$52,468.00
Faculty-Summer	$7,894.00
Total Personnel Services	$60,362.00
Staff Benefits-Faculty	$13,747.00
Staff Benefits-Faculty Part Time	$876.00
Total Benefits	$14,623.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$76,398.00
Net Contribution (use) of Unallocated General	($76,398.00)

Organization 251825
O'Connor Richele

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$60,647.00
Faculty-Summer	$9,531.00
Total Personnel Services	$70,178.00
Staff Benefits-Faculty	$15,890.00
Staff Benefits-Faculty Part Time	$1,058.00
Total Benefits	$16,948.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$88,539.00
Net Contribution (use) of Unallocated General	($88,539.00)

Organization 251826
Ramey Linda

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$64,484.00
Faculty-Summer	$9,819.00
Total Personnel Services	$74,303.00
Staff Benefits-Faculty	$16,895.00
Staff Benefits-Faculty Part Time	$1,090.00
Total Benefits	$17,985.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$93,701.00
Net Contribution (use) of Unallocated General	($93,701.00)

Organization 251827
Reed Michelle

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$17,461.00
Total Personnel Services	$17,461.00
Staff Benefits-Faculty	$4,575.00
Total Benefits	$4,575.00
Travel	$250.00
Internal DP Charges	$103.00
Total Operations	$353.00
Total Expenditures	$22,389.00
Net Contribution (use) of Unallocated General	($22,389.00)

Organization 251828
Renick Patricia

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,068.00
Faculty-Summer	$9,849.00
Total Personnel Services	$72,917.00
Staff Benefits-Faculty	$16,684.00
Staff Benefits-Faculty Part Time	$1,093.00
Total Benefits	$17,777.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$92,107.00
Net Contribution (use) of Unallocated General	($92,107.00)

Organization 251829
Boyd Brian

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$35,362.00
Faculty-Summer	$8,613.00
Total Personnel Services	$43,975.00
Staff Benefits-Faculty	$9,265.00
Staff Benefits-Faculty Part Time	$956.00
Total Benefits	$10,221.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$210.00
Total Operations	$1,310.00
Total Expenditures	$55,506.00
Net Contribution (use) of Unallocated General	($55,506.00)

Organization 251830
Schatmeyer Kenneth

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,758.00
Faculty-Summer	$8,040.00
Total Personnel Services	$59,798.00
Staff Benefits-Faculty	$13,561.00
Staff Benefits-Faculty Part Time	$892.00
Total Benefits	$14,453.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$75,664.00
Net Contribution (use) of Unallocated General	($75,664.00)

Organization 251831
Science Educator

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$37,849.00
Total Personnel Services	$37,849.00
Staff Benefits-Faculty	$9,916.00
Total Benefits	$9,916.00
Internal DP Charges	$103.00
Total Operations	$103.00
Total Expenditures	$47,868.00
Net Contribution (use) of Unallocated General	($47,868.00)

Organization 251832
Slattery William

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$21,821.00
Total Personnel Services	$21,821.00
Staff Benefits-Faculty	$5,717.00
Total Benefits	$5,717.00
Travel	$250.00
Internal DP Charges	$103.00
Total Operations	$353.00
Total Expenditures	$27,891.00
Net Contribution (use) of Unallocated General	($27,891.00)

Organization 251833
Stevens Jaclyn

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,237.43
Total Personnel Services	$25,237.43
Staff Benefits-Classified/Exmt Hrly	$11,772.65
Total Benefits	$11,772.65
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$813.00
Total Expenditures	$37,823.08
Net Contribution (use) of Unallocated General	($37,823.08)

Organization 251834
Tomlin James

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$42,461.00
Faculty-Summer	$9,871.00
Total Personnel Services	$52,332.00
Staff Benefits-Faculty	$11,125.00
Staff Benefits-Faculty Part Time	$1,096.00
Total Benefits	$12,221.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$210.00
Total Operations	$1,310.00
Total Expenditures	$65,863.00
Net Contribution (use) of Unallocated General	($65,863.00)

Organization 251835
Patel Nimisha

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$7,221.00
Total Personnel Services	$7,221.00
Staff Benefits-Faculty Part Time	$802.00
Total Benefits	$802.00
Travel	$500.00
Information & Communications	$600.00
Total Operations	$1,100.00
Total Expenditures	$9,123.00
Net Contribution (use) of Unallocated General	($9,123.00)

Organization 251836
Keener Catherine

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,484.00
Faculty-Summer	$7,425.00
Total Personnel Services	$54,909.00
Staff Benefits-Faculty	$12,441.00
Staff Benefits-Faculty Part Time	$824.00
Total Benefits	$13,265.00
Travel	$500.00
Information & Communications	$600.00
Internal DP Charges	$313.00
Total Operations	$1,413.00
Total Expenditures	$69,587.00
Net Contribution (use) of Unallocated General	($69,587.00)

Organization 251837
Koenig Kathleen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$8,168.00
Total Personnel Services	$8,168.00
Staff Benefits-Faculty	$2,140.00
Total Benefits	$2,140.00
Travel	$250.00
Internal DP Charges	$53.00
Total Operations	$303.00
Total Expenditures	$10,611.00
Net Contribution (use) of Unallocated General	($10,611.00)

Organization 251838
Haught John

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$15,180.00
Total Personnel Services	$15,180.00
Staff Benefits-Faculty	$3,977.00
Total Benefits	$3,977.00
Travel	$250.00
Internal DP Charges	$103.00
Total Operations	$353.00
Total Expenditures	$19,510.00
Net Contribution (use) of Unallocated General	($19,510.00)

Organization 251839
McIlvenna Noeleen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$13,800.00
Total Personnel Services	$13,800.00
Staff Benefits-Faculty	$3,616.00
Total Benefits	$3,616.00
Travel	$250.00
Internal DP Charges	$94.00
Total Operations	$344.00
Total Expenditures	$17,760.00
Net Contribution (use) of Unallocated General	($17,760.00)

Organization 251840
Merchant Cynthia

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$37,000.00
Total Personnel Services	$37,000.00
Staff Benefits-Faculty	$9,694.00
Total Benefits	$9,694.00
Travel	$250.00
Information & Communications	$500.00
Internal DP Charges	$313.00
Total Operations	$1,063.00
Total Expenditures	$47,757.00
Net Contribution (use) of Unallocated General	($47,757.00)

Organization 251841
Kramer Tracey

Description	Budget 2006-2007
Expenditures	
Travel	$250.00
Information & Communications	$500.00
Internal DP Charges	$626.00
Total Operations	$1,376.00
Total Expenditures	$1,376.00
Net Contribution (use) of Unallocated General	($1,376.00)

BUDGET DETAIL

G. Provost (cont'd)

College of Science & Mathematics

Organization COSM
College of Science & Mathematics

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,900.00
Tuition & Fees	$249,394.00
Total Revenues	$265,294.00
Expenditures	
Classified-Budget Pool	$842,162.15
Unclassified-Contract	$1,231,897.48
Unclassified-Vacancy Credit BgtPool	$83,608.00
Faculty-Budget Pool	$10,506,388.02
Faculty-Summer	$1,039,821.00
Faculty-Other Budget Pool	$145,659.00
Faculty-Vacancy Credit Budget Pool	$41,588.00
Faculty-Teaching/Svc Merit Award	$1,272.00
Student Wages-Budget Pool	$175,244.00
Graduate Assistants	$40,309.48
Graduate Teaching Assistants	$1,031,841.13
Graduate Teaching Assistants-Summer	$212,121.73
Graduate Research Assistants	$623,195.93
Total Personnel Services	$15,975,107.92
Staff Benefits-Classified/Exmt Hrly	$381,949.47
Staff Benefits-Unclassified	$390,235.63
Staff Benefits-Faculty	$2,750,572.33
Staff Benefits-Faculty Part Time	$131,590.00
Total Benefits	$3,654,347.43
Supplies	$658,189.00
Travel	$157,701.00
Information & Communications	$277,796.00
Maintenance & Repairs	$62,237.00
Internal DP Charges	$762,624.00
Professional Services	$186,287.28
Other Non-Labor Expenses	$143,490.13
Nonmandatory Transfers Out	$473,607.40
Nonmandatory Transfers In	($445,593.40)
Scholarships & Fellowships	$1,764,199.39
Capital Expenditures	$3,654.00
Total Operations	$4,044,191.80
Total Expenditures	$23,673,647.15
Net Contribution (use) of Unallocated General	($23,408,353.15)

Organization ANT55
NeuroScience Cell Bio Physio - COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,438.00
Faculty-Budget Pool	$771,761.59
Faculty-Summer	$8,035.00
Student Wages-Budget Pool	$3,836.00
Graduate Teaching Assistants	$62,312.94
Graduate Teaching Assistants-Summer	$16,093.75
Total Personnel Services	$920,477.28
Staff Benefits-Classified/Exmt Hrly	$27,232.00
Staff Benefits-Faculty	$202,232.90
Staff Benefits-Faculty Part Time	$892.00
Total Benefits	$230,356.90
Supplies	$24,340.00
Travel	$5,300.00
Information & Communications	$15,539.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$9,940.00
Professional Services	$4,200.00
Other Non-Labor Expenses	$950.00
Scholarships & Fellowships	$67,548.00
Total Operations	$133,817.00
Total Expenditures	$1,284,651.18
Net Contribution (use) of Unallocated General	($1,284,651.18)

Organization ANT555
NeuroScience Cell Bio Physio-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,438.00
Faculty-Budget Pool	$771,761.59
Faculty-Summer	$8,035.00
Student Wages-Budget Pool	$3,836.00
Graduate Teaching Assistants	$62,312.94
Graduate Teaching Assistants-Summer	$16,093.75
Total Personnel Services	$920,477.28
Staff Benefits-Classified/Exmt Hrly	$27,232.00
Staff Benefits-Faculty	$202,232.90
Staff Benefits-Faculty Part Time	$892.00
Total Benefits	$230,356.90
Supplies	$24,340.00
Travel	$5,300.00
Information & Communications	$15,539.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$9,940.00
Professional Services	$4,200.00
Other Non-Labor Expenses	$950.00
Scholarships & Fellowships	$67,548.00
Total Operations	$133,817.00
Total Expenditures	$1,284,651.18
Net Contribution (use) of Unallocated General	($1,284,651.18)

Organization 262702
Su/Adj Fac & GA/GTA-Neuro CB Phy

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$8,035.00
Graduate Teaching Assistants	$62,312.94
Graduate Teaching Assistants-Summer	$16,093.75
Total Personnel Services	$86,441.69
Staff Benefits-Faculty Part Time	$892.00
Total Benefits	$892.00
Internal DP Charges	$516.00
Scholarships & Fellowships	$67,548.00
Total Operations	$68,064.00
Total Expenditures	$155,397.69
Net Contribution (use) of Unallocated General	($155,397.69)

Organization 262703
NeuroScience Cell Bio Physiology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,438.00
Faculty-Budget Pool	$771,761.59
Student Wages-Budget Pool	$3,836.00
Total Personnel Services	$834,035.59
Staff Benefits-Classified/Exmt Hrly	$27,232.00
Staff Benefits-Faculty	$202,232.90
Total Benefits	$229,464.90
Supplies	$24,340.00
Travel	$5,300.00
Information & Communications	$15,539.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$9,424.00
Professional Services	$4,200.00
Other Non-Labor Expenses	$950.00
Total Operations	$65,753.00
Total Expenditures	$1,129,253.49
Net Contribution (use) of Unallocated General	($1,129,253.49)

Organization BCM55
Biomedical Science PhD Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$19,259.00
Faculty-Budget Pool	$178,711.00
Faculty-Summer	$3,700.00
Graduate Teaching Assistants-Summer	$151,157.36
Graduate Research Assistants	$493,739.99
Total Personnel Services	$846,567.35
Staff Benefits-Classified/Exmt Hrly	$8,975.00
Staff Benefits-Faculty	$46,822.00
Staff Benefits-Faculty Part Time	$411.00
Total Benefits	$56,208.00
Supplies	$10,189.00
Travel	$10,700.00
Information & Communications	$7,675.00
Internal DP Charges	$16,501.00
Professional Services	$2,410.00
Other Non-Labor Expenses	$500.00
Scholarships & Fellowships	$460,553.00
Total Operations	$508,528.00
Total Expenditures	$1,411,303.35
Net Contribution (use) of Unallocated General	($1,411,303.35)

Organization 261700
Biomedical Science PhD Program-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$19,259.00
Faculty-Budget Pool	$178,711.00
Faculty-Summer	$3,700.00
Total Personnel Services	$201,670.00
Staff Benefits-Classified/Exmt Hrly	$8,975.00
Staff Benefits-Faculty	$46,822.00
Staff Benefits-Faculty Part Time	$411.00
Total Benefits	$56,208.00
Supplies	$10,189.00
Travel	$10,700.00
Information & Communications	$7,675.00
Internal DP Charges	$12,980.00
Professional Services	$2,410.00
Other Non-Labor Expenses	$500.00
Total Operations	$44,454.00
Total Expenditures	$302,332.00
Net Contribution (use) of Unallocated General	($302,332.00)

Organization 261703
Biomedical Science PhD Fellowships

Description	Budget 2006-2007
Expenditures	
Graduate Teaching Assistants-Summer	$151,157.36
Graduate Research Assistants	$493,739.99
Total Personnel Services	$644,897.35
Internal DP Charges	$3,521.00
Scholarships & Fellowships	$460,553.00
Total Operations	$464,074.00
Total Expenditures	$1,108,971.35
Net Contribution (use) of Unallocated General	($1,108,971.35)

Organization BIO55
Biological Sciences

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,000.00
Total Revenues	$66,000.00
Expenditures	
Classified-Budget Pool	$106,185.15
Unclassified-Contract	$114,986.78
Faculty-Budget Pool	$1,590,961.43
Faculty-Summer	$137,000.00
Faculty-Other Budget Pool	$15,069.00
Student Wages-Budget Pool	$22,072.00
Graduate Teaching Assistants	$199,036.17
Total Personnel Services	$2,185,310.53
Staff Benefits-Classified/Exmt Hrly	$49,518.23
Staff Benefits-Unclassified	$36,026.02
Staff Benefits-Faculty	$416,854.23
Staff Benefits-Faculty Part Time	$16,880.00
Total Benefits	$519,278.48
Supplies	$163,433.00
Travel	$12,280.00
Information & Communications	$29,845.00
Maintenance & Repairs	$22,302.00
Internal DP Charges	$213,437.00
Professional Services	$850.00
Other Non-Labor Expenses	$7,700.00
Scholarships & Fellowships	$198,959.00
Total Operations	$648,806.00
Total Expenditures	$3,353,395.01
Net Contribution (use) of Unallocated General	($3,287,395.01)

Organization BIO551
Biological Sciences Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,000.00
Total Revenues	$66,000.00
Expenditures	
Classified-Budget Pool	$106,185.15
Unclassified-Contract	$74,239.78
Faculty-Budget Pool	$1,590,961.43
Faculty-Summer	$137,000.00
Faculty-Other Budget Pool	$15,069.00
Student Wages-Budget Pool	$22,072.00
Graduate Teaching Assistants	$199,036.17
Total Personnel Services	$2,144,563.53
Staff Benefits-Classified/Exmt Hrly	$49,518.23
Staff Benefits-Unclassified	$23,272.02
Staff Benefits-Faculty	$416,854.23
Staff Benefits-Faculty Part Time	$16,880.00
Total Benefits	$506,524.48
Supplies	$163,433.00
Travel	$12,280.00
Information & Communications	$29,845.00
Maintenance & Repairs	$22,302.00
Internal DP Charges	$212,917.00
Professional Services	$850.00
Other Non-Labor Expenses	$4,700.00
Scholarships & Fellowships	$198,959.00
Total Operations	$645,286.00
Total Expenditures	$3,296,374.01
Net Contribution (use) of Unallocated General	($3,230,374.01)

Organization 262100
Biological Sciences

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$106,185.15
Unclassified-Contract	$74,239.78
Faculty-Budget Pool	$1,590,961.43
Student Wages-Budget Pool	$22,072.00
Total Personnel Services	$1,793,458.36
Staff Benefits-Classified/Exmt Hrly	$49,518.23
Staff Benefits-Unclassified	$23,272.02
Staff Benefits-Faculty	$416,854.23
Total Benefits	$489,644.48
Supplies	$94,433.00
Travel	$12,280.00
Information & Communications	$29,845.00
Maintenance & Repairs	$22,302.00
Internal DP Charges	$211,111.00
Professional Services	$850.00
Total Operations	$370,821.00
Total Expenditures	$2,653,923.84
Net Contribution (use) of Unallocated General	($2,653,923.84)

Organization 262102
Su/Adj Fac & GA/GTA-Biological Sci

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$137,000.00
Faculty-Other Budget Pool	$15,069.00
Graduate Teaching Assistants	$186,574.20
Total Personnel Services	$338,643.20
Staff Benefits-Faculty Part Time	$16,880.00
Total Benefits	$16,880.00
Internal DP Charges	$1,740.00
Scholarships & Fellowships	$190,362.00
Total Operations	$192,102.00
Total Expenditures	$547,625.20
Net Contribution (use) of Unallocated General	($547,625.20)

Organization 262105
Enrollmt Plan:Evening Prog & Trailr

Description	Budget 2006-2007
Expenditures	
Graduate Teaching Assistants	$12,461.97
Total Personnel Services	$12,461.97
Internal DP Charges	$66.00
Scholarships & Fellowships	$8,597.00
Total Operations	$8,663.00
Total Expenditures	$21,124.97
Net Contribution (use) of Unallocated General	($21,124.97)

Organization 262121
Biological Sciences Lab Fee Rev&Exp

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,000.00
Total Revenues	$66,000.00
Expenditures	
Supplies	$69,000.00
Total Operations	$69,000.00
Total Expenditures	$69,000.00
Net Contribution (use) of Unallocated General	($3,000.00)

Organization 262127
Cost Share on 664194 NSF Wheatly

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$4,700.00
Total Operations	$4,700.00
Total Expenditures	$4,700.00
Net Contribution (use) of Unallocated General	($4,700.00)

Organization BIO553
Goldstein Activity

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$20,783.00
Total Personnel Services	$20,783.00
Staff Benefits-Unclassified	$6,505.00
Total Benefits	$6,505.00
Internal DP Charges	$313.00
Other Non-Labor Expenses	$3,000.00
Total Operations	$3,313.00
Total Expenditures	$30,601.00
Net Contribution (use) of Unallocated General	($30,601.00)

Organization 262107
RIF-David Goldstein

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$20,783.00
Total Personnel Services	$20,783.00
Staff Benefits-Unclassified	$6,505.00
Total Benefits	$6,505.00
Internal DP Charges	$313.00
Other Non-Labor Expenses	$3,000.00
Total Operations	$3,313.00
Total Expenditures	$30,601.00
Net Contribution (use) of Unallocated General	($30,601.00)

Organization BIO562
Carmichael Activity

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$19,964.00
Total Personnel Services	$19,964.00
Staff Benefits-Unclassified	$6,249.00
Total Benefits	$6,249.00
Internal DP Charges	$207.00
Total Operations	$207.00
Total Expenditures	$26,420.00
Net Contribution (use) of Unallocated General	($26,420.00)

Organization 262125
Research-Wayne Carmichael L6

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$19,964.00
Total Personnel Services	$19,964.00
Staff Benefits-Unclassified	$6,249.00
Total Benefits	$6,249.00
Internal DP Charges	$207.00
Total Operations	$207.00
Total Expenditures	$26,420.00
Net Contribution (use) of Unallocated General	($26,420.00)

Organization BMB55
Biochemistry/Molecular Biology-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,272.00
Unclassified-Contract	$21,342.00
Faculty-Budget Pool	$311,779.29
Faculty-Summer	$1,450.00
Faculty-Other Budget Pool	$3,190.00
Student Wages-Budget Pool	$1,862.00
Total Personnel Services	$369,895.29
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Staff Benefits-Unclassified	$6,680.00
Staff Benefits-Faculty	$81,719.09
Staff Benefits-Faculty Part Time	$515.00
Total Benefits	$103,021.09
Supplies	$8,800.00
Travel	$5,400.00
Information & Communications	$11,402.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$2,494.00
Professional Services	$3,000.00
Other Non-Labor Expenses	$500.00
Total Operations	$39,596.00
Total Expenditures	$512,512.38
Net Contribution (use) of Unallocated General	($512,512.38)

Organization BMB555
Biochemistry/Molecular Biology-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,272.00
Unclassified-Contract	$21,342.00
Faculty-Budget Pool	$311,779.29
Faculty-Summer	$1,450.00
Faculty-Other Budget Pool	$3,190.00
Student Wages-Budget Pool	$1,862.00
Total Personnel Services	$369,895.29
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Staff Benefits-Unclassified	$6,680.00
Staff Benefits-Faculty	$81,719.09
Staff Benefits-Faculty Part Time	$515.00
Total Benefits	$103,021.09
Supplies	$8,800.00
Travel	$5,400.00
Information & Communications	$11,402.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$2,494.00
Professional Services	$3,000.00
Other Non-Labor Expenses	$500.00
Total Operations	$39,596.00
Total Expenditures	$512,512.38
Net Contribution (use) of Unallocated General	($512,512.38)

Organization 262600
Biochemistry/Molecular Biology Inst

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,272.00
Unclassified-Contract	$21,342.00
Faculty-Budget Pool	$311,779.29
Student Wages-Budget Pool	$1,862.00
Total Personnel Services	$365,255.29
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Staff Benefits-Unclassified	$6,680.00
Staff Benefits-Faculty	$81,719.09
Total Benefits	$102,506.09
Supplies	$8,800.00
Travel	$5,400.00
Information & Communications	$11,402.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$2,435.00
Professional Services	$3,000.00
Other Non-Labor Expenses	$500.00
Total Operations	$39,537.00
Total Expenditures	$507,298.38
Net Contribution (use) of Unallocated General	($507,298.38)

Organization 262602
Su/Adj Fac & GA/GTA-Biochemistry/Mo

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$1,450.00
Faculty-Other Budget Pool	$3,190.00
Total Personnel Services	$4,640.00
Staff Benefits-Faculty Part Time	$515.00
Total Benefits	$515.00
Internal DP Charges	$59.00
Total Operations	$59.00
Total Expenditures	$5,214.00
Net Contribution (use) of Unallocated General	($5,214.00)

Organization CHM55
Chemistry

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,084.00
Total Revenues	$66,084.00
Expenditures	
Classified-Budget Pool	$63,722.88
Unclassified-Contract	$75,826.61
Faculty-Budget Pool	$861,468.35
Faculty-Summer	$115,000.00
Faculty-Other Budget Pool	$11,322.00
Student Wages-Budget Pool	$19,957.00
Graduate Teaching Assistants	$282,120.09
Total Personnel Services	$1,429,416.93
Staff Benefits-Classified/Exmt Hrly	$29,725.34
Staff Benefits-Unclassified	$23,765.53
Staff Benefits-Faculty	$225,740.12
Staff Benefits-Faculty Part Time	$14,022.00
Total Benefits	$293,252.99
Supplies	$196,633.00
Travel	$9,900.00
Information & Communications	$30,435.00
Maintenance & Repairs	$27,000.00
Internal DP Charges	$52,937.00
Professional Services	$4,028.00
Other Non-Labor Expenses	$4,786.79
Scholarships & Fellowships	$292,706.00
Total Operations	$618,425.79
Total Expenditures	$2,341,095.71
Net Contribution (use) of Unallocated General	($2,275,011.71)

Organization CHM551
Chemistry Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,084.00
Total Revenues	$66,084.00
Expenditures	
Classified-Budget Pool	$63,722.88
Unclassified-Contract	$75,826.61
Faculty-Budget Pool	$861,468.35
Faculty-Summer	$115,000.00
Faculty-Other Budget Pool	$11,322.00
Student Wages-Budget Pool	$19,957.00
Graduate Teaching Assistants	$282,120.09
Total Personnel Services	$1,429,416.93
Staff Benefits-Classified/Exmt Hrly	$29,725.34
Staff Benefits-Unclassified	$23,765.53
Staff Benefits-Faculty	$225,740.12
Staff Benefits-Faculty Part Time	$14,022.00
Total Benefits	$293,252.99
Supplies	$196,633.00
Travel	$9,900.00
Information & Communications	$30,435.00
Maintenance & Repairs	$27,000.00
Internal DP Charges	$52,937.00
Professional Services	$4,028.00
Other Non-Labor Expenses	$2,500.00
Scholarships & Fellowships	$292,706.00
Total Operations	$616,139.00
Total Expenditures	$2,338,808.92
Net Contribution (use) of Unallocated General	($2,272,724.92)

Organization 262200
Chemistry

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,722.88
Unclassified-Contract	$75,826.61
Faculty-Budget Pool	$861,468.35
Student Wages-Budget Pool	$19,457.00
Total Personnel Services	$1,020,474.84
Staff Benefits-Classified/Exmt Hrly	$29,725.34
Staff Benefits-Unclassified	$23,765.53
Staff Benefits-Faculty	$225,740.12
Total Benefits	$279,230.99
Supplies	$128,452.00
Travel	$9,900.00
Information & Communications	$30,435.00
Maintenance & Repairs	$27,000.00
Internal DP Charges	$50,486.00
Professional Services	$4,028.00
Other Non-Labor Expenses	$2,500.00
Total Operations	$252,801.00
Total Expenditures	$1,552,506.83
Net Contribution (use) of Unallocated General	($1,552,506.83)

Organization 262202
Summer/Adj Fac & GA/GTA-Chemistry

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$115,000.00
Faculty-Other Budget Pool	$4,822.00
Graduate Teaching Assistants	$282,120.09
Total Personnel Services	$401,942.09
Staff Benefits-Faculty Part Time	$13,300.00
Total Benefits	$13,300.00
Internal DP Charges	$2,329.00
Scholarships & Fellowships	$292,706.00
Total Operations	$295,035.00
Total Expenditures	$710,277.09
Net Contribution (use) of Unallocated General	($710,277.09)

Organization 262204
Chemistry Demo Shows

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$6,500.00
Student Wages-Budget Pool	$500.00
Total Personnel Services	$7,000.00
Staff Benefits-Faculty Part Time	$722.00
Total Benefits	$722.00
Supplies	$2,097.00
Internal DP Charges	$122.00
Total Operations	$2,219.00
Total Expenditures	$9,941.00
Net Contribution (use) of Unallocated General	($9,941.00)

Organization 262211
Chemistry Lab Fee Revenue & Expense

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$66,084.00
Total Revenues	$66,084.00
Expenditures	
Supplies	$66,084.00
Total Operations	$66,084.00
Total Expenditures	$66,084.00
Net Contribution (use) of Unallocated General	$0.00

Organization CHM553
Feld Activity

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,120.00
Total Operations	$1,120.00
Total Expenditures	$1,120.00
Net Contribution (use) of Unallocated General	($1,120.00)

Organization 262209
Research-William Feld

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,120.00
Total Operations	$1,120.00
Total Expenditures	$1,120.00
Net Contribution (use) of Unallocated General	($1,120.00)

Organization CHM554
Ketcha Activity

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,166.79
Total Operations	$1,166.79
Total Expenditures	$1,166.79
Net Contribution (use) of Unallocated General	($1,166.79)

Organization 262214
Research-Daniel Ketcha

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,166.79
Total Operations	$1,166.79
Total Expenditures	$1,166.79
Net Contribution (use) of Unallocated General	($1,166.79)

Organization CLB55
Clinical Laboratory Science

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$87,659.26
Faculty-Summer	$6,500.00
Faculty-Other Budget Pool	$9,300.00
Total Personnel Services	$103,459.26
Staff Benefits-Faculty	$22,971.84
Staff Benefits-Faculty Part Time	$1,754.00
Total Benefits	$24,725.84
Supplies	$6,682.00
Travel	$1,003.00
Information & Communications	$825.00
Internal DP Charges	$15,083.00
Total Operations	$23,593.00
Total Expenditures	$151,778.10
Net Contribution (use) of Unallocated General	($151,778.10)

Organization 261300
Clinical Laboratory Science

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$87,659.26
Faculty-Summer	$6,500.00
Faculty-Other Budget Pool	$9,300.00
Total Personnel Services	$103,459.26
Staff Benefits-Faculty	$22,971.84
Staff Benefits-Faculty Part Time	$1,754.00
Total Benefits	$24,725.84
Supplies	$6,682.00
Travel	$1,003.00
Information & Communications	$825.00
Internal DP Charges	$15,083.00
Total Operations	$23,593.00
Total Expenditures	$151,778.10
Net Contribution (use) of Unallocated General	($151,778.10)

Organization COSMA
College of Science & Math Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,900.00
Total Revenues	$2,900.00
Expenditures	
Classified-Budget Pool	$117,075.03
Unclassified-Contract	$385,340.82
Unclassified-Vacancy Credit BgtPool	$83,608.00
Faculty-Budget Pool	$511,569.70
Faculty-Summer	$326,136.00
Faculty-Vacancy Credit Budget Pool	$41,588.00
Faculty-Teaching/Svc Merit Award	$1,272.00
Student Wages-Budget Pool	$11,887.00
Graduate Teaching Assistants	$39,256.91
Graduate Teaching Assistants-Summer	$3,267.21
Total Personnel Services	$1,521,000.67
Staff Benefits-Classified/Exmt Hrly	$54,612.33
Staff Benefits-Unclassified	$120,833.17
Staff Benefits-Faculty	$131,604.71
Staff Benefits-Faculty Part Time	$36,201.00
Total Benefits	$343,251.21
Supplies	$25,541.00
Travel	$22,447.00
Information & Communications	$27,313.00
Maintenance & Repairs	$14,060.00
Internal DP Charges	$152,707.00
Professional Services	$169,005.28
Other Non-Labor Expenses	$108,774.00
Nonmandatory Transfers Out	$447,853.00
Nonmandatory Transfers In	($7,988.00)
Scholarships & Fellowships	$40,528.00
Total Operations	$1,000,240.28
Total Expenditures	$2,864,492.16
Net Contribution (use) of Unallocated General	($2,861,592.16)

Organization COSMA5
College of Science & Math Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,900.00
Total Revenues	$2,900.00
Expenditures	
Classified-Budget Pool	$117,075.03
Unclassified-Contract	$331,246.54
Unclassified-Vacancy Credit BgtPool	$83,608.00
Faculty-Budget Pool	$511,569.70
Faculty-Summer	$326,136.00
Faculty-Vacancy Credit Budget Pool	$41,588.00
Faculty-Teaching/Svc Merit Award	$1,272.00
Student Wages-Budget Pool	$11,887.00
Graduate Teaching Assistants	$39,256.91
Graduate Teaching Assistants-Summer	$3,267.21
Total Personnel Services	$1,466,906.39
Staff Benefits-Classified/Exmt Hrly	$54,612.33
Staff Benefits-Unclassified	$103,870.51
Staff Benefits-Faculty	$131,604.71
Staff Benefits-Faculty Part Time	$36,201.00
Total Benefits	$326,288.55
Supplies	$25,541.00
Travel	$22,447.00
Information & Communications	$27,313.00
Maintenance & Repairs	$14,060.00
Internal DP Charges	$152,394.00
Professional Services	$169,005.28
Other Non-Labor Expenses	$108,774.00
Nonmandatory Transfers Out	$447,853.00
Nonmandatory Transfers In	($7,988.00)
Scholarships & Fellowships	$40,528.00
Total Operations	$999,927.28
Total Expenditures	$2,793,122.22
Net Contribution (use) of Unallocated General	($2,790,222.22)

Organization 260000
Dean's Office-Science & Mathematics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$117,075.03
Unclassified-Contract	$331,246.54
Faculty-Budget Pool	$498,512.70
Faculty-Teaching/Svc Merit Award	$1,272.00
Student Wages-Budget Pool	$350.00
Total Personnel Services	$948,456.27
Staff Benefits-Classified/Exmt Hrly	$54,612.33
Staff Benefits-Unclassified	$103,870.51
Staff Benefits-Faculty	$128,182.71
Total Benefits	$286,665.55
Supplies	$9,553.00
Travel	$14,797.00
Information & Communications	$16,751.00
Maintenance & Repairs	$8,060.00
Internal DP Charges	$152,084.00
Professional Services	($44,941.00)
Other Non-Labor Expenses	$35,512.00
Total Operations	$191,816.00
Total Expenditures	$1,426,937.82
Net Contribution (use) of Unallocated General	($1,426,937.82)

Organization 260002
Su/Adj Fac&GA/GTA-Dn Science & Math

Description	Budget 2006-2007
Expenditures	
Unclassified-Vacancy Credit BgtPool	$83,608.00
Faculty-Summer	$314,869.00
Faculty-Vacancy Credit Budget Pool	$41,588.00
Graduate Teaching Assistants-Summer	$402.73
Total Personnel Services	$440,467.73
Staff Benefits-Faculty Part Time	$34,950.00
Total Benefits	$34,950.00
Professional Services	$210,442.28
Other Non-Labor Expenses	$62,964.00
Total Operations	$273,406.28
Total Expenditures	$748,824.01
Net Contribution (use) of Unallocated General	($748,824.01)

Organization 260003
College Level Instructional Expend

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$11,267.00
Student Wages-Budget Pool	$700.00
Graduate Teaching Assistants	$14,330.91
Graduate Teaching Assistants-Summer	$2,864.48
Total Personnel Services	$29,162.39
Staff Benefits-Faculty Part Time	$1,251.00
Total Benefits	$1,251.00
Internal DP Charges	$103.00
Scholarships & Fellowships	$13,509.00
Total Operations	$13,612.00
Total Expenditures	$44,025.39
Net Contribution (use) of Unallocated General	($44,025.39)

Organization 260004
Earnings Support-Science & Math

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$447,853.00
Total Operations	$447,853.00
Total Expenditures	$447,853.00
Net Contribution (use) of Unallocated General	($447,853.00)

Organization 260005
Biological Computing Initiative

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$6,500.00
Total Personnel Services	$6,500.00
Supplies	$700.00
Information & Communications	$800.00
Professional Services	$3,000.00
Total Operations	$4,500.00
Total Expenditures	$11,000.00
Net Contribution (use) of Unallocated General	($11,000.00)

Organization 260007
RIF-Premed Program

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$8,448.00
Total Personnel Services	$8,448.00
Staff Benefits-Faculty	$2,214.00
Total Benefits	$2,214.00
Travel	$2,000.00
Information & Communications	$2,000.00
Other Non-Labor Expenses	$200.00
Total Operations	$4,200.00
Total Expenditures	$14,862.00
Net Contribution (use) of Unallocated General	($14,862.00)

Organization 260010
Microbiology/Immunology Grad Prog

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$4,609.00
Student Wages-Budget Pool	$4,337.00
Graduate Teaching Assistants	$24,926.00
Total Personnel Services	$33,872.00
Staff Benefits-Faculty	$1,208.00
Total Benefits	$1,208.00
Supplies	$13,108.00
Travel	$3,200.00
Information & Communications	$7,444.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$207.00
Professional Services	$504.00
Other Non-Labor Expenses	$450.00
Scholarships & Fellowships	$27,019.00
Total Operations	$57,932.00
Total Expenditures	$93,012.00
Net Contribution (use) of Unallocated General	($93,012.00)

Organization 260011
Science & Mathematics

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$3,708.00
Total Operations	$3,708.00
Total Expenditures	$3,708.00
Net Contribution (use) of Unallocated General	($3,708.00)

Organization 260017
Junior Academy of Science

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,900.00
Total Revenues	$2,900.00
Expenditures	
Supplies	$2,180.00
Travel	$2,450.00
Information & Communications	$318.00
Other Non-Labor Expenses	$5,940.00
Nonmandatory Transfers In	($7,988.00)
Total Operations	$2,900.00
Total Expenditures	$2,900.00
Net Contribution (use) of Unallocated General	$0.00

Organization COSMA7
Wheatly Activity

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$54,094.28
Total Personnel Services	$54,094.28
Staff Benefits-Unclassified	$16,962.66
Total Benefits	$16,962.66
Internal DP Charges	$313.00
Total Operations	$313.00
Total Expenditures	$71,369.94
Net Contribution (use) of Unallocated General	($71,369.94)

Organization 260013
Wheatly Salary Offset

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$54,094.28
Total Personnel Services	$54,094.28
Staff Benefits-Unclassified	$16,962.66
Total Benefits	$16,962.66
Internal DP Charges	$313.00
Total Operations	$313.00
Total Expenditures	$71,369.94
Net Contribution (use) of Unallocated General	($71,369.94)

Organization EHH5
Environmental Health Programs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,527.00
Unclassified-Contract	$16,028.00
Faculty-Budget Pool	$165,558.72
Faculty-Other Budget Pool	$11,008.00
Student Wages-Budget Pool	$7,200.00
Total Personnel Services	$207,321.72
Staff Benefits-Classified/Exmt Hrly	$3,508.00
Staff Benefits-Unclassified	$5,025.86
Staff Benefits-Faculty	$43,424.99
Staff Benefits-Faculty Part Time	$1,222.00
Total Benefits	$53,180.85
Supplies	$3,300.00
Travel	$3,075.00
Information & Communications	$7,650.00
Maintenance & Repairs	$675.00
Internal DP Charges	$851.00
Capital Expenditures	$1,650.00
Total Operations	$17,201.00
Total Expenditures	$277,703.57
Net Contribution (use) of Unallocated General	($277,703.57)

Organization 261400
Environmental Health Programs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,527.00
Unclassified-Contract	$16,028.00
Faculty-Budget Pool	$165,558.72
Faculty-Other Budget Pool	$11,008.00
Student Wages-Budget Pool	$7,200.00
Total Personnel Services	$207,321.72
Staff Benefits-Classified/Exmt Hrly	$3,508.00
Staff Benefits-Unclassified	$5,025.86
Staff Benefits-Faculty	$43,424.99
Staff Benefits-Faculty Part Time	$1,222.00
Staff Benefits-Regular Student PERS	$0.00
Total Benefits	$53,180.85
Supplies	$3,300.00
Travel	$3,075.00
Information & Communications	$7,650.00
Maintenance & Repairs	$675.00
Internal DP Charges	$851.00
Capital Expenditures	$1,650.00
Total Operations	$17,201.00
Total Expenditures	$277,703.57
Net Contribution (use) of Unallocated General	($277,703.57)

Organization ENS55
Environmental Science

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,661.68
Faculty-Budget Pool	$17,289.00
Graduate Teaching Assistants-Summer	$22,229.02
Graduate Research Assistants	$72,608.82
Total Personnel Services	$133,788.52
Staff Benefits-Classified/Exmt Hrly	$10,105.25
Staff Benefits-Faculty	$4,530.00
Total Benefits	$14,635.25
Supplies	$2,700.00
Travel	$1,000.00
Information & Communications	$8,300.00
Internal DP Charges	$5,953.00
Scholarships & Fellowships	$67,728.39
Total Operations	$85,681.39
Total Expenditures	$234,105.16
Net Contribution (use) of Unallocated General	($234,105.16)

Organization 261800
Environmental Science PhD Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,661.68
Faculty-Budget Pool	$17,289.00
Total Personnel Services	$38,950.68
Staff Benefits-Classified/Exmt Hrly	$10,105.25
Staff Benefits-Faculty	$4,530.00
Total Benefits	$14,635.25
Supplies	$2,700.00
Travel	$1,000.00
Information & Communications	$8,300.00
Internal DP Charges	$5,953.00
Total Operations	$17,953.00
Total Expenditures	$71,538.93
Net Contribution (use) of Unallocated General	($71,538.93)

Organization 261803
Fellowships-Environmental Science

Description	Budget 2006-2007
Expenditures	
Graduate Teaching Assistants-Summer	$22,229.02
Graduate Research Assistants	$72,608.82
Total Personnel Services	$94,837.84
Scholarships & Fellowships	$67,728.39
Total Operations	$67,728.39
Total Expenditures	$162,566.23
Net Contribution (use) of Unallocated General	($162,566.23)

Organization ESM55
Electronic Shop-COSM

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,000.00
Total Revenues	$3,000.00
Expenditures	
Classified-Budget Pool	$12,505.00
Unclassified-Contract	$138,141.26
Student Wages-Budget Pool	$7,500.00
Total Personnel Services	$158,146.26
Staff Benefits-Classified/Exmt Hrly	$5,827.00
Staff Benefits-Unclassified	$43,311.53
Total Benefits	$49,138.53
Supplies	$4,000.00
Travel	$4,500.00
Information & Communications	$3,891.00
Maintenance & Repairs	($44,000.00)
Internal DP Charges	$939.00
Professional Services	$714.00
Nonmandatory Transfers Out	$25,754.40
Nonmandatory Transfers In	($190,998.40)
Capital Expenditures	$2,004.00
Total Operations	($193,196.00)
Total Expenditures	$14,088.79
Net Contribution (use) of Unallocated General	($11,088.79)

Organization 261100
R/E Electronic Shop-COSM

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,000.00
Total Revenues	$3,000.00
Expenditures	
Classified-Budget Pool	$12,505.00
Unclassified-Contract	$138,141.26
Student Wages-Budget Pool	$7,500.00
Total Personnel Services	$158,146.26
Staff Benefits-Classified/Exmt Hrly	$5,827.00
Staff Benefits-Unclassified	$43,311.53
Total Benefits	$49,138.53
Supplies	$4,000.00
Travel	$4,500.00
Information & Communications	$3,891.00
Maintenance & Repairs	($44,000.00)
Internal DP Charges	$939.00
Professional Services	$714.00
Nonmandatory Transfers Out	$25,754.40
Nonmandatory Transfers In	($190,998.40)
Capital Expenditures	$2,004.00
Total Operations	($193,196.00)
Total Expenditures	$14,088.79
Net Contribution (use) of Unallocated General	($11,088.79)

Organization GLY55
Geological Sciences

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$45,000.00
Total Revenues	$45,000.00
Expenditures	
Classified-Budget Pool	$72,443.53
Unclassified-Contract	$99,006.64
Faculty-Budget Pool	$931,890.00
Faculty-Summer	$128,000.00
Faculty-Other Budget Pool	$3,468.00
Student Wages-Budget Pool	$7,241.00
Graduate Assistants	$40,309.48
Graduate Teaching Assistants	$124,806.13
Total Personnel Services	$1,407,164.78
Staff Benefits-Classified/Exmt Hrly	$33,635.78
Staff Benefits-Unclassified	$31,160.01
Staff Benefits-Faculty	$244,155.00
Staff Benefits-Faculty Part Time	$14,593.00
Total Benefits	$323,543.79
Supplies	$61,900.00
Travel	$40,186.00
Information & Communications	$30,886.00
Maintenance & Repairs	$12,500.00
Internal DP Charges	$22,417.00
Professional Services	$900.00
Other Non-Labor Expenses	$7,600.00
Scholarships & Fellowships	$202,644.00
Total Operations	$379,033.00
Total Expenditures	$2,109,741.57
Net Contribution (use) of Unallocated General	($2,064,741.57)

Organization GLY551
Geological Sciences Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$45,000.00
Total Revenues	$45,000.00
Expenditures	
Classified-Budget Pool	$72,443.53
Unclassified-Contract	$99,006.64
Faculty-Budget Pool	$931,890.00
Faculty-Summer	$128,000.00
Faculty-Other Budget Pool	$3,468.00
Student Wages-Budget Pool	$7,241.00
Graduate Assistants	$40,309.48
Graduate Teaching Assistants	$124,806.13
Total Personnel Services	$1,407,164.78
Staff Benefits-Classified/Exmt Hrly	$33,635.78
Staff Benefits-Unclassified	$31,160.01
Staff Benefits-Faculty	$244,155.00
Staff Benefits-Faculty Part Time	$14,593.00
Total Benefits	$323,543.79
Supplies	$61,900.00
Travel	$40,186.00
Information & Communications	$30,886.00
Maintenance & Repairs	$12,500.00
Internal DP Charges	$22,417.00
Professional Services	$900.00
Other Non-Labor Expenses	$7,600.00
Scholarships & Fellowships	$202,644.00
Total Operations	$379,033.00
Total Expenditures	$2,109,741.57
Net Contribution (use) of Unallocated General	($2,064,741.57)

Organization 262300
Geological Sciences

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$72,443.53
Unclassified-Contract	$99,006.64
Faculty-Budget Pool	$931,890.00
Student Wages-Budget Pool	$7,241.00
Total Personnel Services	$1,110,581.17
Staff Benefits-Classified/Exmt Hrly	$33,635.78
Staff Benefits-Unclassified	$31,160.01
Staff Benefits-Faculty	$244,155.00
Total Benefits	$308,950.79
Supplies	$21,900.00
Travel	$13,186.00
Information & Communications	$30,886.00
Maintenance & Repairs	$5,500.00
Internal DP Charges	$20,802.00
Professional Services	$900.00
Other Non-Labor Expenses	$1,600.00
Total Operations	$94,774.00
Total Expenditures	$1,514,305.96
Net Contribution (use) of Unallocated General	($1,514,305.96)

Organization 262302
Summer/Adj Fac & GA/GTA-Geolog Sci

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$128,000.00
Faculty-Other Budget Pool	$3,468.00
Graduate Assistants	$40,309.48
Graduate Teaching Assistants	$124,806.13
Total Personnel Services	$296,583.61
Staff Benefits-Faculty Part Time	$14,593.00
Total Benefits	$14,593.00
Internal DP Charges	$1,615.00
Scholarships & Fellowships	$202,644.00
Total Operations	$204,259.00
Total Expenditures	$515,435.61
Net Contribution (use) of Unallocated General	($515,435.61)

Organization 262303
Geological Sciences-Vehicle Operatn

Description	Budget 2006-2007
Expenditures	
Travel	$12,000.00
Maintenance & Repairs	$7,000.00
Other Non-Labor Expenses	$6,000.00
Total Operations	$25,000.00
Total Expenditures	$25,000.00
Net Contribution (use) of Unallocated General	($25,000.00)

Organization 262307
Geological Sciences-Lab Fee Rev&Exp

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Supplies	$40,000.00
Total Operations	$40,000.00
Total Expenditures	$40,000.00
Net Contribution (use) of Unallocated General	($10,000.00)

Organization 262309
Geological Sciences-Field Trip Trvl

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Travel	$15,000.00
Total Operations	$15,000.00
Total Expenditures	$15,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization IEQ55
Institute for Environmental Quality

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,525.00
Unclassified-Contract	$26,150.32
Faculty-Budget Pool	$47,375.04
Student Wages-Budget Pool	$3,228.00
Total Personnel Services	$84,278.36
Staff Benefits-Classified/Exmt Hrly	$3,507.00
Staff Benefits-Unclassified	$8,199.82
Staff Benefits-Faculty	$12,423.95
Total Benefits	$24,130.77
Information & Communications	$2,500.00
Internal DP Charges	$588.00
Total Operations	$3,088.00
Total Expenditures	$111,497.13
Net Contribution (use) of Unallocated General	($111,497.13)

Organization IEQ555
Institute For Environmental Quality

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,525.00
Unclassified-Contract	$26,150.32
Faculty-Budget Pool	$47,375.04
Student Wages-Budget Pool	$3,228.00
Total Personnel Services	$84,278.36
Staff Benefits-Classified/Exmt Hrly	$3,507.00
Staff Benefits-Unclassified	$8,199.82
Staff Benefits-Faculty	$12,423.95
Total Benefits	$24,130.77
Information & Communications	$2,500.00
Internal DP Charges	$588.00
Total Operations	$3,088.00
Total Expenditures	$111,497.13
Net Contribution (use) of Unallocated General	($111,497.13)

Organization 262003
Institute For Environmental Quality

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$7,525.00
Unclassified-Contract	$26,150.32
Faculty-Budget Pool	$5,711.12
Student Wages-Budget Pool	$3,228.00
Total Personnel Services	$42,614.44
Staff Benefits-Classified/Exmt Hrly	$3,507.00
Staff Benefits-Unclassified	$8,199.82
Staff Benefits-Faculty	$1,497.95
Total Benefits	$13,204.77
Information & Communications	$2,500.00
Internal DP Charges	$432.00
Total Operations	$2,932.00
Total Expenditures	$58,751.21
Net Contribution (use) of Unallocated General	($58,751.21)

Organization 262005
Institute For Environmental Quality

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$41,663.92
Total Personnel Services	$41,663.92
Staff Benefits-Faculty	$10,926.00
Total Benefits	$10,926.00
Internal DP Charges	$156.00
Total Operations	$156.00
Total Expenditures	$52,745.92
Net Contribution (use) of Unallocated General	($52,745.92)

Organization ISM55
Instrument Shop-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,820.00
Unclassified-Contract	$25,026.29
Total Personnel Services	$47,846.29
Staff Benefits-Unclassified	$14,990.28
Total Benefits	$14,990.28
Internal DP Charges	$376.00
Professional Services	$29.00
Nonmandatory Transfers In	($60,488.00)
Total Operations	($60,083.00)
Total Expenditures	$2,753.57
Net Contribution (use) of Unallocated General	($2,753.57)

Organization 261200
R/E Instrument Shop-COSM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,820.00
Unclassified-Contract	$25,026.29
Total Personnel Services	$47,846.29
Staff Benefits-Unclassified	$14,990.28
Total Benefits	$14,990.28
Internal DP Charges	$376.00
Professional Services	$29.00
Nonmandatory Transfers In	($60,488.00)
Total Operations	($60,083.00)
Total Expenditures	$2,753.57
Net Contribution (use) of Unallocated General	($2,753.57)

Organization MTH55
Mathematics & Statistics

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Tuition & Fees	$22,310.00
Total Revenues	$32,310.00
Expenditures	
Classified-Budget Pool	$134,174.16
Unclassified-Contract	$182,282.87
Faculty-Budget Pool	$2,398,439.72
Faculty-Summer	$118,000.00
Faculty-Other Budget Pool	$59,814.00
Student Wages-Budget Pool	$47,644.00
Graduate Teaching Assistants	$74,772.85
Total Personnel Services	$3,015,127.60
Staff Benefits-Classified/Exmt Hrly	$62,577.84
Staff Benefits-Unclassified	$57,159.43
Staff Benefits-Faculty	$628,475.70
Staff Benefits-Faculty Part Time	$19,738.00
Total Benefits	$767,950.97
Supplies	$43,121.00
Travel	$20,000.00
Information & Communications	$37,447.00
Maintenance & Repairs	$2,200.00
Internal DP Charges	$45,099.00
Professional Services	($1,049.00)
Other Non-Labor Expenses	$11,526.00
Nonmandatory Transfers In	($186,119.00)
Scholarships & Fellowships	$81,057.00
Total Operations	$53,282.00
Total Expenditures	$3,836,360.57
Net Contribution (use) of Unallocated General	($3,804,050.57)

Organization MTH555
Mathematics & Statistics

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Tuition & Fees	$22,310.00
Total Revenues	$32,310.00
Expenditures	
Classified-Budget Pool	$134,174.16
Unclassified-Contract	$182,282.87
Faculty-Budget Pool	$2,398,439.72
Faculty-Summer	$118,000.00
Faculty-Other Budget Pool	$59,814.00
Student Wages-Budget Pool	$47,644.00
Graduate Teaching Assistants	$74,772.85
Graduate Research Assistants	$0.00
Total Personnel Services	$3,015,127.60
Staff Benefits-Classified/Exmt Hrly	$62,577.84
Staff Benefits-Unclassified	$57,159.43
Staff Benefits-Faculty	$628,475.70
Staff Benefits-Faculty Part Time	$19,738.00
Total Benefits	$767,950.97
Supplies	$43,121.00
Travel	$20,000.00
Information & Communications	$37,447.00
Maintenance & Repairs	$2,200.00
Internal DP Charges	$45,099.00
Professional Services	($1,049.00)
Other Non-Labor Expenses	$11,526.00
Nonmandatory Transfers In	($186,119.00)
Scholarships & Fellowships	$81,057.00
Total Operations	$53,282.00
Total Expenditures	$3,836,360.57
Net Contribution (use) of Unallocated General	($3,804,050.57)

Organization 262800
Mathematics & Statistics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$91,712.25
Unclassified-Contract	$131,360.87
Faculty-Budget Pool	$2,348,985.72
Faculty-Other Budget Pool	$1,109.00
Student Wages-Budget Pool	$42,413.00
Total Personnel Services	$2,615,580.84
Staff Benefits-Classified/Exmt Hrly	$42,770.60
Staff Benefits-Unclassified	$41,191.17
Staff Benefits-Faculty	$615,518.70
Staff Benefits-Faculty Part Time	$123.00
Total Benefits	$699,603.47
Supplies	$18,121.00
Travel	$19,250.00
Information & Communications	$35,898.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$42,586.00
Professional Services	$8,911.00
Other Non-Labor Expenses	$11,476.00
Total Operations	$138,242.00
Total Expenditures	$3,453,426.31
Net Contribution (use) of Unallocated General	($3,453,426.31)

Organization 262802
Summer/Adj Fac &GA/GTA-Math & Stats

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$118,000.00
Faculty-Other Budget Pool	$49,925.00
Graduate Teaching Assistants	$74,772.85
Total Personnel Services	$242,697.85
Staff Benefits-Faculty Part Time	$18,640.00
Total Benefits	$18,640.00
Internal DP Charges	$1,565.00
Scholarships & Fellowships	$81,057.00
Total Operations	$82,622.00
Total Expenditures	$343,959.85
Net Contribution (use) of Unallocated General	($343,959.85)

Organization 262808
Math & Stats Lab Fee Revenue & Exp

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$22,310.00
Total Revenues	$22,310.00
Expenditures	
Supplies	$19,000.00
Total Operations	$19,000.00
Total Expenditures	$19,000.00
Net Contribution (use) of Unallocated General	$3,310.00

Organization 262809
R/E Internal Consulting

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Classified-Budget Pool	$42,461.91
Unclassified-Contract	$50,922.00
Faculty-Budget Pool	$49,454.00
Faculty-Other Budget Pool	$8,780.00
Student Wages-Budget Pool	$5,231.00
Total Personnel Services	$156,848.91
Staff Benefits-Classified/Exmt Hrly	$19,807.24
Staff Benefits-Unclassified	$15,968.26
Staff Benefits-Faculty	$12,957.00
Staff Benefits-Faculty Part Time	$975.00
Total Benefits	$49,707.50
Supplies	$6,000.00
Travel	$750.00
Information & Communications	$1,549.00
Maintenance & Repairs	$200.00
Internal DP Charges	$948.00
Professional Services	($9,960.00)
Other Non-Labor Expenses	$50.00
Nonmandatory Transfers In	($186,119.00)
Total Operations	($186,582.00)
Total Expenditures	$19,974.41
Net Contribution (use) of Unallocated General	($9,974.41)

Organization PHY55
Physics

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$20,000.00
Total Revenues	$20,000.00
Expenditures	
Classified-Budget Pool	$63,381.36
Unclassified-Contract	$42,605.78
Faculty-Budget Pool	$812,484.83
Faculty-Summer	$51,000.00
Faculty-Other Budget Pool	$16,154.00
Student Wages-Budget Pool	$32,741.00
Graduate Teaching Assistants	$74,772.85
Total Personnel Services	$1,093,139.82
Staff Benefits-Classified/Exmt Hrly	$29,565.81
Staff Benefits-Unclassified	$13,360.46
Staff Benefits-Faculty	$212,907.30
Staff Benefits-Faculty Part Time	$7,454.00
Total Benefits	$263,287.57
Supplies	$37,000.00
Travel	$4,160.00
Information & Communications	$14,551.00
Maintenance & Repairs	$2,500.00
Internal DP Charges	$15,336.00
Professional Services	$300.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$81,057.00
Total Operations	$155,904.00
Total Expenditures	$1,512,331.39
Net Contribution (use) of Unallocated General	($1,492,331.39)

Organization Phy551
Physics Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$20,000.00
Total Revenues	$20,000.00
Expenditures	
Classified-Budget Pool	$63,381.36
Unclassified-Contract	$42,605.78
Faculty-Budget Pool	$812,484.83
Faculty-Summer	$51,000.00
Faculty-Other Budget Pool	$16,154.00
Student Wages-Budget Pool	$32,741.00
Graduate Teaching Assistants	$74,772.85
Total Personnel Services	$1,093,139.82
Staff Benefits-Classified/Exmt Hrly	$29,565.81
Staff Benefits-Unclassified	$13,360.46
Staff Benefits-Faculty	$212,907.30
Staff Benefits-Faculty Part Time	$7,454.00
Total Benefits	$263,287.57
Supplies	$37,000.00
Travel	$4,160.00
Information & Communications	$14,551.00
Maintenance & Repairs	$2,500.00
Internal DP Charges	$15,336.00
Professional Services	$300.00
Other Non-Labor Expenses	$1,000.00
Scholarships & Fellowships	$81,057.00
Total Operations	$155,904.00
Total Expenditures	$1,512,331.39
Net Contribution (use) of Unallocated General	($1,492,331.39)

Organization 262400
Physics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,381.36
Unclassified-Contract	$42,605.78
Faculty-Budget Pool	$812,484.83
Student Wages-Budget Pool	$32,741.00
Total Personnel Services	$951,212.97
Staff Benefits-Classified/Exmt Hrly	$29,565.81
Staff Benefits-Unclassified	$13,360.46
Staff Benefits-Faculty	$212,907.30
Total Benefits	$255,833.57
Supplies	$17,000.00
Travel	$4,160.00
Information & Communications	$14,551.00
Maintenance & Repairs	$2,500.00
Internal DP Charges	$14,410.00
Professional Services	$300.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$53,921.00
Total Expenditures	$1,260,967.54
Net Contribution (use) of Unallocated General	($1,260,967.54)

Organization 262402
Summer/Adj Fac & GA/GTA-Physics

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$51,000.00
Faculty-Other Budget Pool	$16,154.00
Graduate Teaching Assistants	$74,772.85
Total Personnel Services	$141,926.85
Staff Benefits-Faculty Part Time	$7,454.00
Total Benefits	$7,454.00
Internal DP Charges	$926.00
Scholarships & Fellowships	$81,057.00
Total Operations	$81,983.00
Total Expenditures	$231,363.85
Net Contribution (use) of Unallocated General	($231,363.85)

Organization 262406
Physics Lab Fee Revenue & Expense

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$20,000.00
Total Revenues	$20,000.00
Expenditures	
Supplies	$20,000.00
Total Operations	$20,000.00
Total Expenditures	$20,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization PSY55
Psychology

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Classified-Budget Pool	$105,172.36
Unclassified-Contract	$105,160.11
Faculty-Budget Pool	$1,772,363.09
Faculty-Summer	$145,000.00
Faculty-Other Budget Pool	$16,334.00
Student Wages-Budget Pool	$10,076.00
Graduate Teaching Assistants	$174,763.19
Graduate Teaching Assistants-Summer	$19,374.39
Graduate Research Assistants	$56,847.12
Total Personnel Services	$2,405,090.26
Staff Benefits-Classified/Exmt Hrly	$49,052.89
Staff Benefits-Unclassified	$29,723.52
Staff Benefits-Faculty	$464,376.50
Staff Benefits-Faculty Part Time	$17,908.00
Total Benefits	$561,060.91
Supplies	$70,450.00
Travel	$17,750.00
Information & Communications	$49,237.00
Maintenance & Repairs	$11,000.00
Internal DP Charges	$205,218.00
Professional Services	$1,900.00
Other Non-Labor Expenses	$153.34
Scholarships & Fellowships	$271,419.00
Total Operations	$627,127.34
Total Expenditures	$3,593,278.51
Net Contribution (use) of Unallocated General	($3,563,278.51)

Organization PSY551
Psychology Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Classified-Budget Pool	$105,172.36
Unclassified-Contract	$105,160.11
Faculty-Budget Pool	$1,772,363.09
Faculty-Summer	$145,000.00
Faculty-Other Budget Pool	$16,334.00
Student Wages-Budget Pool	$10,076.00
Graduate Teaching Assistants	$174,763.19
Graduate Teaching Assistants-Summer	$19,374.39
Graduate Research Assistants	$56,847.12
Total Personnel Services	$2,405,090.26
Staff Benefits-Classified/Exmt Hrly	$49,052.89
Staff Benefits-Unclassified	$29,723.52
Staff Benefits-Faculty	$464,376.50
Staff Benefits-Faculty Part Time	$17,908.00
Total Benefits	$561,060.91
Supplies	$70,450.00
Travel	$17,750.00
Information & Communications	$49,237.00
Maintenance & Repairs	$11,000.00
Internal DP Charges	$205,218.00
Professional Services	$1,900.00
Scholarships & Fellowships	$271,419.00
Total Operations	$626,974.00
Total Expenditures	$3,593,125.17
Net Contribution (use) of Unallocated General	($3,563,125.17)

Organization 262500
Psychology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$105,172.36
Unclassified-Contract	$105,160.11
Faculty-Budget Pool	$1,772,363.09
Student Wages-Budget Pool	$10,076.00
Total Personnel Services	$1,992,771.56
Staff Benefits-Classified/Exmt Hrly	$49,052.89
Staff Benefits-Unclassified	$29,723.52
Staff Benefits-Faculty	$464,376.50
Total Benefits	$543,152.91
Supplies	$40,450.00
Travel	$17,750.00
Information & Communications	$49,237.00
Maintenance & Repairs	$11,000.00
Internal DP Charges	$202,836.00
Professional Services	$1,900.00
Total Operations	$323,173.00
Total Expenditures	$2,859,097.47
Net Contribution (use) of Unallocated General	($2,859,097.47)

Organization 262502
Summer/Adj Fac & GA/GTA-Psychology

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$145,000.00
Faculty-Other Budget Pool	$16,334.00
Graduate Teaching Assistants	$174,763.19
Graduate Teaching Assistants-Summer	$19,374.39
Graduate Research Assistants	$56,847.12
Total Personnel Services	$412,318.70
Staff Benefits-Faculty Part Time	$17,908.00
Total Benefits	$17,908.00
Internal DP Charges	$2,382.00
Scholarships & Fellowships	$271,419.00
Total Operations	$273,801.00
Total Expenditures	$704,027.70
Net Contribution (use) of Unallocated General	($704,027.70)

Organization 262510
Psychology Lab Fee Revenue &Expense

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Supplies	$30,000.00
Total Operations	$30,000.00
Total Expenditures	$30,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization PSY565
Shalin Activity

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$153.34
Total Operations	$153.34
Total Expenditures	$153.34
Net Contribution (use) of Unallocated General	($153.34)

Organization 262520
Research-Valerie Shalin

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$153.34
Total Operations	$153.34
Total Expenditures	$153.34
Net Contribution (use) of Unallocated General	($153.34)

Organization PTY55
Pharmacology & Toxicology-COSM

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,077.00
Total Personnel Services	$47,077.00
Staff Benefits-Faculty	$12,334.00
Total Benefits	$12,334.00
Supplies	$100.00
Information & Communications	$300.00
Internal DP Charges	$2,748.00
Total Operations	$3,148.00
Total Expenditures	$62,559.00
Net Contribution (use) of Unallocated General	($62,559.00)

Organization 261600
Pharmacology & Toxicology-COSM

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$47,077.00
Total Personnel Services	$47,077.00
Staff Benefits-Faculty	$12,334.00
Total Benefits	$12,334.00
Supplies	$100.00
Information & Communications	$300.00
Internal DP Charges	$2,748.00
Total Operations	$3,148.00
Total Expenditures	$62,559.00
Net Contribution (use) of Unallocated General	($62,559.00)

BUDGET DETAIL

G. Provost (cont'd)

School of Professional Psychology

Organization SOPP
School of Professional Psychology

Description	Budget 2006-2007
Revenue	
Sales & Service	$163,314.00
Total Revenues	$163,314.00
Expenditures	
Classified-Budget Pool	$381,939.89
Unclassified-Contract	$442,335.27
NonExempt Unclassified Hourly	$1,534.26
Faculty-Budget Pool	$1,501,876.59
Faculty-Other Budget Pool	$15,520.00
Faculty-Vacancy Credit Budget Pool	$31,199.00
Student Wages-Budget Pool	$21,470.00
Graduate Assistants	$73,314.39
Graduate Teaching Assistants	$29,824.68
Residents	$18,112.50
Total Personnel Services	$2,517,126.58
Staff Benefits-Classified/Exmt Hrly	$178,099.71
Staff Benefits-Unclassified	$139,213.55
Staff Benefits-Faculty	$391,510.64
Staff Benefits-Faculty Part Time	$1,723.00
Staff Benefits-Residents	$9,905.00
Total Benefits	$720,451.90
Supplies	$26,065.00
Travel	$22,200.00
Information & Communications	$68,348.00
Maintenance & Repairs	$7,600.00
Internal DP Charges	$131,983.00
Professional Services	$103,671.00
Other Non-Labor Expenses	$163,288.00
Nonmandatory Transfers In	($96,266.00)
Scholarships & Fellowships	$667,705.00
Total Operations	$1,094,594.00
Total Expenditures	$4,332,172.48
Net Contribution (use) of Unallocated General	($4,168,858.48)

Organization PSC55
Counseling & Wellness Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,888.70
Unclassified-Contract	$138,171.50
Faculty-Budget Pool	$279,525.35
Student Wages-Budget Pool	$954.00
Graduate Assistants	$8,821.56
Graduate Teaching Assistants	$29,824.68
Total Personnel Services	$509,185.79
Staff Benefits-Classified/Exmt Hrly	$24,204.26
Staff Benefits-Unclassified	$43,327.93
Staff Benefits-Faculty	$73,303.07
Total Benefits	$140,835.26
Supplies	$2,214.00
Information & Communications	$3,769.00
Maintenance & Repairs	$100.00
Internal DP Charges	$2,660.00
Other Non-Labor Expenses	$6,501.00
Nonmandatory Transfers In	($96,266.00)
Total Operations	($81,022.00)
Total Expenditures	$568,999.05
Net Contribution (use) of Unallocated General	($568,999.05)

Organization 272000
Counseling & Wellness Svcs-Prof Psy

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,888.70
Unclassified-Contract	$76,590.00
Faculty-Budget Pool	$184,113.15
Student Wages-Budget Pool	$954.00
Graduate Assistants	$8,821.56
Graduate Teaching Assistants	$29,824.68
Total Personnel Services	$352,192.09
Staff Benefits-Classified/Exmt Hrly	$24,204.26
Staff Benefits-Unclassified	$24,016.70
Staff Benefits-Faculty	$48,280.92
Total Benefits	$96,501.88
Supplies	$2,214.00
Information & Communications	$3,769.00
Maintenance & Repairs	$100.00
Internal DP Charges	$2,034.00
Other Non-Labor Expenses	$6,501.00
Nonmandatory Transfers In	($96,266.00)
Total Operations	($81,648.00)
Total Expenditures	$367,045.97
Net Contribution (use) of Unallocated General	($367,045.97)

Organization 272003
Counseling & Wellness Svcs-Admin

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$61,581.50
Faculty-Budget Pool	$95,412.20
Total Personnel Services	$156,993.70
Staff Benefits-Unclassified	$19,311.23
Staff Benefits-Faculty	$25,022.15
Total Benefits	$44,333.38
Internal DP Charges	$626.00
Total Operations	$626.00
Total Expenditures	$201,953.08
Net Contribution (use) of Unallocated General	($201,953.08)

Organization PSI55
Professional Psychology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$110,021.62
Unclassified-Contract	$60,478.16
Faculty-Budget Pool	$330,302.91
Total Personnel Services	$500,802.69
Staff Benefits-Classified/Exmt Hrly	$51,314.90
Staff Benefits-Unclassified	$18,964.90
Staff Benefits-Faculty	$86,689.91
Total Benefits	$156,969.71
Supplies	$3,000.00
Information & Communications	$11,929.00
Internal DP Charges	$2,754.00
Other Non-Labor Expenses	$51,527.00
Total Operations	$69,210.00
Total Expenditures	$726,982.40
Net Contribution (use) of Unallocated General	($726,982.40)

Organization 271003
Clinical Teaching-Ellis Institute

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$110,021.62
Faculty-Budget Pool	$330,302.91
Total Personnel Services	$440,324.53
Staff Benefits-Classified/Exmt Hrly	$51,314.90
Staff Benefits-Faculty	$86,689.91
Total Benefits	$138,004.81
Supplies	$3,000.00
Information & Communications	$11,929.00
Internal DP Charges	$2,441.00
Other Non-Labor Expenses	$51,527.00
Total Operations	$68,897.00
Total Expenditures	$647,226.34
Net Contribution (use) of Unallocated General	($647,226.34)

Organization 271004
Ellis Institute Clinical Admin

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$60,478.16
Total Personnel Services	$60,478.16
Staff Benefits-Unclassified	$18,964.90
Total Benefits	$18,964.90
Internal DP Charges	$313.00
Total Operations	$313.00
Total Expenditures	$79,756.06
Net Contribution (use) of Unallocated General	($79,756.06)

Organization SOPPA
School of Professional Psychology

Description	Budget 2006-2007
Revenue	
Sales & Service	$163,314.00
Total Revenues	$163,314.00
Expenditures	
Classified-Budget Pool	$188,648.57
Unclassified-Contract	$181,838.15
NonExempt Unclassified Hourly	$1,534.26
Faculty-Budget Pool	$892,048.33
Faculty-Other Budget Pool	$15,520.00
Faculty-Vacancy Credit Budget Pool	$31,199.00
Student Wages-Budget Pool	$20,516.00
Graduate Assistants	$64,492.83
Residents	$18,112.50
Total Personnel Services	$1,413,909.64
Staff Benefits-Classified/Exmt Hrly	$87,956.55
Staff Benefits-Unclassified	$57,526.54
Staff Benefits-Faculty	$231,517.66
Staff Benefits-Faculty Part Time	$1,723.00
Staff Benefits-Residents	$9,905.00
Total Benefits	$388,628.75
Supplies	$20,851.00
Travel	$22,200.00
Information & Communications	$52,650.00
Maintenance & Repairs	$7,500.00
Internal DP Charges	$125,943.00
Professional Services	$103,671.00
Other Non-Labor Expenses	$105,260.00
Scholarships & Fellowships	$667,705.00
Total Operations	$1,105,780.00
Total Expenditures	$2,908,318.39
Net Contribution (use) of Unallocated General	($2,745,004.39)

Organization SOPPA1
SOPP Operating Budget

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$163,239.31
Unclassified-Contract	$133,519.19
NonExempt Unclassified Hourly	$1,534.26
Faculty-Budget Pool	$892,048.33
Faculty-Other Budget Pool	$15,520.00
Faculty-Vacancy Credit Budget Pool	$31,199.00
Student Wages-Budget Pool	$20,516.00
Graduate Assistants	$64,492.83
Residents	$18,112.50
Total Personnel Services	$1,340,181.42
Staff Benefits-Classified/Exmt Hrly	$76,104.11
Staff Benefits-Unclassified	$42,375.33
Staff Benefits-Faculty	$231,517.66
Staff Benefits-Faculty Part Time	$1,723.00
Staff Benefits-Residents	$9,905.00
Total Benefits	$361,625.10
Supplies	$14,751.00
Travel	$22,000.00
Information & Communications	$51,802.00
Maintenance & Repairs	$7,500.00
Internal DP Charges	$108,323.00
Professional Services	$103,671.00
Other Non-Labor Expenses	$60,260.00
Scholarships & Fellowships	$95,125.00
Total Operations	$463,432.00
Total Expenditures	$2,165,238.52
Net Contribution (use) of Unallocated General	($2,165,238.52)

Organization 270000
Dean's Office-Professional Psych

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$112,611.27
Unclassified-Contract	$133,519.19
NonExempt Unclassified Hourly	$1,534.26
Faculty-Budget Pool	$413,494.74
Faculty-Vacancy Credit Budget Pool	$31,199.00
Student Wages-Budget Pool	$20,516.00
Total Personnel Services	$712,874.46
Staff Benefits-Classified/Exmt Hrly	$52,487.33
Staff Benefits-Unclassified	$42,375.33
Staff Benefits-Faculty	$105,952.00
Total Benefits	$200,814.66
Supplies	$7,751.00
Travel	$22,000.00
Information & Communications	$38,302.00
Maintenance & Repairs	$5,000.00
Internal DP Charges	$64,576.00
Professional Services	$60,620.00
Other Non-Labor Expenses	$53,215.00
Total Operations	$251,464.00
Total Expenditures	$1,165,153.12
Net Contribution (use) of Unallocated General	($1,165,153.12)

Organization 271000
Professional Psychology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,628.04
Faculty-Budget Pool	$478,553.59
Faculty-Other Budget Pool	$15,520.00
Graduate Assistants	$64,492.83
Residents	$18,112.50
Total Personnel Services	$627,306.96
Staff Benefits-Classified/Exmt Hrly	$23,616.78
Staff Benefits-Faculty	$125,565.66
Staff Benefits-Faculty Part Time	$1,723.00
Staff Benefits-Residents	$9,905.00
Total Benefits	$160,810.44
Supplies	$7,000.00
Information & Communications	$13,500.00
Maintenance & Repairs	$2,500.00
Internal DP Charges	$43,747.00
Professional Services	$43,051.00
Other Non-Labor Expenses	$7,045.00
Scholarships & Fellowships	$95,125.00
Total Operations	$211,968.00
Total Expenditures	$1,000,085.40
Net Contribution (use) of Unallocated General	($1,000,085.40)

Organization SOPPA2
SOPP Non-Operating Budget

Description	Budget 2006-2007
Revenue	
Sales & Service	$163,314.00
Total Revenues	$163,314.00
Expenditures	
Classified-Budget Pool	$25,409.26
Unclassified-Contract	$48,318.96
Total Personnel Services	$73,728.22
Staff Benefits-Classified/Exmt Hrly	$11,852.44
Staff Benefits-Unclassified	$15,151.21
Total Benefits	$27,003.65
Supplies	$6,100.00
Travel	$200.00
Information & Communications	$848.00
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$45,000.00
Total Operations	$69,768.00
Total Expenditures	$170,499.87
Net Contribution (use) of Unallocated General	($7,185.87)

Organization 270008
R/E SOPP Clinics Ellis FAWC-Stipend

Description	Budget 2006-2007
Revenue	
Sales & Service	$45,000.00
Total Revenues	$45,000.00
Expenditures	
Other Non-Labor Expenses	$45,000.00
Total Operations	$45,000.00
Total Expenditures	$45,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 270009
R/E Univ Psychological Svcs Assoc

Description	Budget 2006-2007
Revenue	
Sales & Service	$118,314.00
Total Revenues	$118,314.00
Expenditures	
Classified-Budget Pool	$25,409.26
Unclassified-Contract	$48,318.96
Total Personnel Services	$73,728.22
Staff Benefits-Classified/Exmt Hrly	$11,852.44
Staff Benefits-Unclassified	$15,151.21
Total Benefits	$27,003.65
Supplies	$6,100.00
Travel	$200.00
Information & Communications	$848.00
Internal DP Charges	$17,620.00
Total Operations	$24,768.00
Total Expenditures	$125,499.87
Net Contribution (use) of Unallocated General	($7,185.87)

Organization SOPPA3
SOPP Scholarships & Fellowships

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$572,580.00
Total Operations	$572,580.00
Total Expenditures	$572,580.00
Net Contribution (use) of Unallocated General	($572,580.00)

Organization 270005
Fellowships-1st Yr Incoming Studnts

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$236,967.00
Total Operations	$236,967.00
Total Expenditures	$236,967.00
Net Contribution (use) of Unallocated General	($236,967.00)

Organization 271009
Scholarships-Professional Psycholgy

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$335,613.00
Total Operations	$335,613.00
Total Expenditures	$335,613.00
Net Contribution (use) of Unallocated General	($335,613.00)

Organization SSP55
Student Support Services-SOPP

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,381.00
Unclassified-Contract	$61,847.46
Total Personnel Services	$93,228.46
Staff Benefits-Classified/Exmt Hrly	$14,624.00
Staff Benefits-Unclassified	$19,394.18
Total Benefits	$34,018.18
Internal DP Charges	$626.00
Total Operations	$626.00
Total Expenditures	$127,872.64
Net Contribution (use) of Unallocated General	($127,872.64)

Organization 273000
Student Support Services-SOPP

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,381.00
Unclassified-Contract	$61,847.46
Total Personnel Services	$93,228.46
Staff Benefits-Classified/Exmt Hrly	$14,624.00
Staff Benefits-Unclassified	$19,394.18
Total Benefits	$34,018.18
Internal DP Charges	$626.00
Total Operations	$626.00
Total Expenditures	$127,872.64
Net Contribution (use) of Unallocated General	($127,872.64)

BUDGET DETAIL

G. Provost (cont'd)

College of Engineering & Computer Science

Organization CECS
College of Engineerg & Computer Sci

Description	Budget 2006-2007
Tuition & Fees	$539,000.00
Total Revenues	$539,000.00
Expenditures	
Classified-Budget Pool	$368,592.36
Unclassified-Contract	$1,075,778.10
Faculty-Budget Pool	$5,595,436.19
Faculty-Summer	$655,144.00
Faculty-Other Budget Pool	$103,904.00
Faculty-Vacancy Credit Budget Pool	$11,833.00
Faculty-Teaching/Svc Merit Award	$557.00
Student Wages-Budget Pool	$201,393.00
Graduate Teaching Assistants	$393,463.09
Graduate Research Assistants	$47,972.25
Total Personnel Services	$8,454,072.99
Staff Benefits-Classified/Exmt Hrly	$155,969.53
Staff Benefits-Unclassified	$348,266.60
Staff Benefits-Faculty	$1,463,443.87
Staff Benefits-Faculty Part Time	$84,776.00
Total Benefits	$2,052,456.00
Supplies	$552,571.00
Travel	$87,537.00
Information & Communications	$140,101.00
Maintenance & Repairs	$130,406.00
Internal DP Charges	$537,896.00
Professional Services	$8,951.00
Other Non-Labor Expenses	$113,350.29
Nonmandatory Transfers Out	$247,383.60
Nonmandatory Transfers In	($260,263.71)
Scholarships & Fellowships	$418,796.00
Capital Expenditures	$50,000.00
Total Operations	$2,026,728.18
Total Expenditures	$12,533,257.17
Net Contribution (use) of Unallocated General	($11,994,257.17)

Organization BME55
Biomed Indust & Human Factor Engr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$87,711.85
Unclassified-Contract	$35,532.63
Faculty-Budget Pool	$1,063,603.86
Faculty-Other Budget Pool	$3,000.00
Graduate Teaching Assistants	$39,203.86
Total Personnel Services	$1,229,052.20
Staff Benefits-Classified/Exmt Hrly	$40,918.85
Staff Benefits-Unclassified	$11,173.92
Staff Benefits-Faculty	$278,716.94
Staff Benefits-Faculty Part Time	$333.00
Total Benefits	$331,142.71
Supplies	$20,860.00
Travel	$7,000.00
Information & Communications	$10,836.00
Maintenance & Repairs	$1,500.00
Internal DP Charges	$64,398.00
Other Non-Labor Expenses	$5,165.00
Scholarships & Fellowships	$40,528.00
Total Operations	$150,287.00
Total Expenditures	$1,710,481.91
Net Contribution (use) of Unallocated General	($1,710,481.91)

Organization 285000
Biomed & Human Factor Enginr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$71,602.85
Faculty-Budget Pool	$1,063,603.86
Faculty-Other Budget Pool	$3,000.00
Graduate Teaching Assistants	$39,203.86
Total Personnel Services	$1,177,410.57
Staff Benefits-Classified/Exmt Hrly	$33,411.85
Staff Benefits-Faculty	$278,716.94
Staff Benefits-Faculty Part Time	$333.00
Total Benefits	$312,461.79
Supplies	$20,860.00
Travel	$7,000.00
Information & Communications	$10,836.00
Maintenance & Repairs	$1,500.00
Internal DP Charges	$64,242.00
Other Non-Labor Expenses	($10,290.00)
Scholarships & Fellowships	$40,528.00
Total Operations	$134,676.00
Total Expenditures	$1,624,548.36
Net Contribution (use) of Unallocated General	($1,624,548.36)

Organization 285003
Human Factor Engr Dist Ed Masters

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$16,109.00
Unclassified-Contract	$2,033.17
Total Personnel Services	$18,142.17
Staff Benefits-Classified/Exmt Hrly	$7,507.00
Staff Benefits-Unclassified	$670.95
Total Benefits	$8,177.95
Internal DP Charges	$156.00
Other Non-Labor Expenses	$57,017.00
Total Operations	$57,173.00
Total Expenditures	$83,493.12
Net Contribution (use) of Unallocated General	($83,493.12)

Organization 285005
Research-Sundaram Narayanan

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,702.14
Total Operations	$2,702.14
Total Expenditures	$2,702.14
Net Contribution (use) of Unallocated General	($2,702.14)

Organization 285006
Research-Jennie Gallimore

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$133.96
Total Operations	$133.96
Total Expenditures	$133.96
Net Contribution (use) of Unallocated General	($133.96)

Organization 285011
Research-Raymond Hill

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,307.32
Total Operations	$5,307.32
Total Expenditures	$5,307.32
Net Contribution (use) of Unallocated General	($5,307.32)

Organization 285018
Research-Chandler Phillips

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$341.51
Total Operations	$341.51
Total Expenditures	$341.51
Net Contribution (use) of Unallocated General	($341.51)

Organization 285022
RIF-Biomed Indust & HF Engr

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($8,484.93)
Total Operations	($8,484.93)
Total Expenditures	($8,484.93)
Net Contribution (use) of Unallocated General	$8,484.93

Organization 285023
Technical Writing Support

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$33,499.46
Total Personnel Services	$33,499.46
Staff Benefits-Unclassified	$10,502.97
Total Benefits	$10,502.97
Other Non-Labor Expenses	($41,562.00)
Total Operations	($41,562.00)
Total Expenditures	$2,440.43
Net Contribution (use) of Unallocated General	($2,440.43)

Organization CECS5
College of Eng & Computer Sci Admin

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$539,000.00
Total Revenues	$539,000.00
Expenditures	
Classified-Budget Pool	$52,023.04
Unclassified-Contract	$663,737.91
Faculty-Budget Pool	$269,471.84
Faculty-Summer	$655,144.00
Faculty-Vacancy Credit Budget Pool	$11,833.00
Faculty-Teaching/Svc Merit Award	$557.00
Student Wages-Budget Pool	$45,864.00
Graduate Teaching Assistants	$8,465.57
Graduate Research Assistants	$47,972.25
Total Personnel Services	$1,755,068.61
Staff Benefits-Classified/Exmt Hrly	$24,266.78
Staff Benefits-Unclassified	$208,091.72
Staff Benefits-Faculty	$67,815.90
Staff Benefits-Faculty Part Time	$72,721.00
Total Benefits	$372,895.40
Supplies	$408,107.00
Travel	$41,187.00
Information & Communications	$59,439.00
Maintenance & Repairs	$110,935.00
Internal DP Charges	$75,953.00
Professional Services	$8,065.00
Other Non-Labor Expenses	$99,374.00
Nonmandatory Transfers Out	$216,788.00
Scholarships & Fellowships	$27,019.00
Capital Expenditures	$50,000.00
Total Operations	$1,096,867.00
Total Expenditures	$3,224,831.01
Net Contribution (use) of Unallocated General	($2,685,831.01)

Organization 280000
Dean's Office-Engineering &Comp Sci

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$52,023.04
Unclassified-Contract	$419,523.77
Faculty-Budget Pool	$180,696.41
Faculty-Vacancy Credit Budget Pool	$11,833.00
Faculty-Teaching/Svc Merit Award	$557.00
Student Wages-Budget Pool	$23,524.00
Total Personnel Services	$688,157.22
Staff Benefits-Classified/Exmt Hrly	$24,266.78
Staff Benefits-Unclassified	$131,511.53
Staff Benefits-Faculty	$44,540.00
Total Benefits	$200,318.31
Supplies	$21,500.00
Travel	$34,800.00
Information & Communications	$21,767.00
Maintenance & Repairs	$3,840.00
Internal DP Charges	$73,650.00
Professional Services	$3,179.00
Total Operations	$158,736.00
Total Expenditures	$1,047,211.53
Net Contribution (use) of Unallocated General	($1,047,211.53)

Organization 280002
Summer Eng & Computer Sci

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$655,144.00
Student Wages-Budget Pool	$12,339.00
Graduate Teaching Assistants	$8,465.57
Total Personnel Services	$675,948.57
Staff Benefits-Faculty Part Time	$72,721.00
Total Benefits	$72,721.00
Internal DP Charges	$207.00
Other Non-Labor Expenses	$15,081.00
Scholarships & Fellowships	$27,019.00
Total Operations	$42,307.00
Total Expenditures	$790,976.57
Net Contribution (use) of Unallocated General	($790,976.57)

Organization 280003
CECS Academic Support

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$203,212.23
Faculty-Budget Pool	$71,664.43
Student Wages-Budget Pool	$1.00
Total Personnel Services	$274,877.66
Staff Benefits-Unclassified	$63,719.29
Staff Benefits-Faculty	$18,792.90
Total Benefits	$82,512.19
Supplies	$18,000.00
Travel	$4,387.00
Information & Communications	$7,322.00
Maintenance & Repairs	$24,238.99
Internal DP Charges	$980.00
Total Operations	$54,927.99
Total Expenditures	$412,317.84
Net Contribution (use) of Unallocated General	($412,317.84)

Organization 280004
Recruiting Stdt Activities Outreach

Description	Budget 2006-2007
Expenditures	
Travel	$2,000.00
Information & Communications	$8,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (use) of Unallocated General	($10,000.00)

Organization 280006
Engineering PhD Assistantships

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$34,440.33
Faculty-Budget Pool	$17,111.00
Graduate Research Assistants	$47,972.25
Total Personnel Services	$99,523.58
Staff Benefits-Unclassified	$10,799.23
Staff Benefits-Faculty	$4,483.00
Total Benefits	$15,282.23
Internal DP Charges	$235.00
Other Non-Labor Expenses	$84,293.00
Total Operations	$84,528.00
Total Expenditures	$199,333.81
Net Contribution (use) of Unallocated General	($199,333.81)

Organization 280007
Earnings Support-Engrg & Comp Sci

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$216,788.00
Total Operations	$216,788.00
Total Expenditures	$216,788.00
Net Contribution (use) of Unallocated General	($216,788.00)

Organization 280011
Recruitmnt/Retentn of CECS Students

Description	Budget 2006-2007
Expenditures	
Information & Communications	$22,350.00
Total Operations	$22,350.00
Total Expenditures	$22,350.00
Net Contribution (use) of Unallocated General	($22,350.00)

Organization 280012
R/E Supplemental Instructional Fee

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$539,000.00
Total Revenues	$539,000.00
Expenditures	
Unclassified-Contract	$6,561.58
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$16,561.58
Staff Benefits-Unclassified	$2,061.67
Total Benefits	$2,061.67
Supplies	$368,607.00
Maintenance & Repairs	$82,856.01
Internal DP Charges	$881.00
Professional Services	$4,886.00
Capital Expenditures	$50,000.00
Total Operations	$507,230.01
Total Expenditures	$525,853.26
Net Contribution (use) of Unallocated General	$13,146.74

Organization CSC55
Computer Science

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$69,889.42
Unclassified-Contract	$91,687.55
Faculty-Budget Pool	$1,367,228.80
Faculty-Other Budget Pool	$45,992.00
Student Wages-Budget Pool	$88,914.00
Graduate Teaching Assistants	$163,420.83
Total Personnel Services	$1,827,132.60
Staff Benefits-Classified/Exmt Hrly	$32,601.44
Staff Benefits-Unclassified	$28,751.18
Staff Benefits-Faculty	$358,292.12
Staff Benefits-Faculty Part Time	$5,626.00
Total Benefits	$425,270.74
Supplies	$40,804.00
Travel	$17,000.00
Information & Communications	$28,721.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$147,244.00
Professional Services	$886.00
Other Non-Labor Expenses	$451.00
Scholarships & Fellowships	$162,115.00
Total Operations	$403,221.00
Total Expenditures	$2,655,624.34
Net Contribution (use) of Unallocated General	($2,655,624.34)

Organization 282000
Computer Science

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$69,889.42
Unclassified-Contract	$91,687.55
Faculty-Budget Pool	$1,013,635.80
Faculty-Other Budget Pool	$45,992.00
Student Wages-Budget Pool	$88,914.00
Graduate Teaching Assistants	$163,420.83
Total Personnel Services	$1,473,539.60
Staff Benefits-Classified/Exmt Hrly	$32,601.44
Staff Benefits-Unclassified	$28,751.18
Staff Benefits-Faculty	$265,651.12
Staff Benefits-Faculty Part Time	$5,626.00
Total Benefits	$332,629.74
Supplies	$40,804.00
Travel	$17,000.00
Information & Communications	$28,721.00
Maintenance & Repairs	$6,000.00
Internal DP Charges	$145,836.00
Other Non-Labor Expenses	$451.00
Scholarships & Fellowships	$162,115.00
Total Operations	$400,927.00
Total Expenditures	$2,207,096.34
Net Contribution (use) of Unallocated General	($2,207,096.34)

Organization 282013
Cost Share on 663687 OBR PhD

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$353,593.00
Total Personnel Services	$353,593.00
Staff Benefits-Faculty	$92,641.00
Total Benefits	$92,641.00
Internal DP Charges	$1,408.00
Professional Services	$886.00
Total Operations	$2,294.00
Total Expenditures	$448,528.00
Net Contribution (use) of Unallocated General	($448,528.00)

Organization CSE55
Computer Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$13,783.10
Faculty-Budget Pool	$535,492.85
Total Personnel Services	$549,275.95
Staff Benefits-Classified/Exmt Hrly	$6,429.73
Staff Benefits-Faculty	$140,331.33
Total Benefits	$146,761.06
Internal DP Charges	$1,806.00
Total Operations	$1,806.00
Total Expenditures	$697,843.01
Net Contribution (use) of Unallocated General	($697,843.01)

Organization 282500
Computer Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$13,783.10
Faculty-Budget Pool	$535,492.85
Total Personnel Services	$549,275.95
Staff Benefits-Classified/Exmt Hrly	$6,429.73
Staff Benefits-Faculty	$140,331.33
Total Benefits	$146,761.06
Internal DP Charges	$1,806.00
Total Operations	$1,806.00
Total Expenditures	$697,843.01
Net Contribution (use) of Unallocated General	($697,843.01)

Organization EEG55
Electrical Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$49,491.22
Unclassified-Contract	$97,006.41
Faculty-Budget Pool	$1,108,866.89
Faculty-Other Budget Pool	$11,500.00
Student Wages-Budget Pool	$33,141.00
Graduate Teaching Assistants	$116,995.64
Total Personnel Services	$1,417,001.16
Staff Benefits-Classified/Exmt Hrly	$23,077.46
Staff Benefits-Unclassified	$30,418.54
Staff Benefits-Faculty	$290,552.39
Staff Benefits-Faculty Part Time	$1,277.00
Total Benefits	$345,325.39
Supplies	$47,102.00
Travel	$12,000.00
Information & Communications	$22,320.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$125,457.00
Other Non-Labor Expenses	$9,500.00
Scholarships & Fellowships	$121,586.00
Total Operations	$340,965.00
Total Expenditures	$2,103,291.55
Net Contribution (use) of Unallocated General	($2,103,291.55)

Organization 283000
Electrical Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$49,491.22
Unclassified-Contract	$97,006.41
Faculty-Budget Pool	$1,108,866.89
Faculty-Other Budget Pool	$11,500.00
Student Wages-Budget Pool	$33,141.00
Graduate Teaching Assistants	$116,995.64
Total Personnel Services	$1,417,001.16
Staff Benefits-Classified/Exmt Hrly	$23,077.46
Staff Benefits-Unclassified	$30,418.54
Staff Benefits-Faculty	$290,552.39
Staff Benefits-Faculty Part Time	$1,277.00
Total Benefits	$345,325.39
Supplies	$47,102.00
Travel	$12,000.00
Information & Communications	$22,320.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$125,457.00
Other Non-Labor Expenses	$9,500.00
Scholarships & Fellowships	$121,586.00
Total Operations	$340,965.00
Total Expenditures	$2,103,291.55
Net Contribution (use) of Unallocated General	($2,103,291.55)

Organization ESP55
Electronic Shop-CECS

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$8,337.00
Unclassified-Contract	$92,093.50
Total Personnel Services	$100,430.50
Staff Benefits-Classified/Exmt Hrly	$3,885.00
Staff Benefits-Unclassified	$28,873.36
Total Benefits	$32,758.36
Internal DP Charges	$626.00
Nonmandatory Transfers In	($134,623.10)
Total Operations	($133,997.10)
Total Expenditures	($808.24)
Net Contribution (use) of Unallocated General	$808.24

Organization 281100
R/E Electronic Shop-CECS

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$8,337.00
Unclassified-Contract	$92,093.50
Total Personnel Services	$100,430.50
Staff Benefits-Classified/Exmt Hrly	$3,885.00
Staff Benefits-Unclassified	$28,873.36
Total Benefits	$32,758.36
Internal DP Charges	$626.00
Nonmandatory Transfers In	($134,623.10)
Total Operations	($133,997.10)
Total Expenditures	($808.24)
Net Contribution (use) of Unallocated General	$808.24

Organization ISP55
Instrument Shop-CECS

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$34,229.00
Unclassified-Contract	$51,625.97
Student Wages-Budget Pool	$7,500.00
Total Personnel Services	$93,354.97
Staff Benefits-Unclassified	$27,133.47
Total Benefits	$27,133.47
Supplies	$528.00
Travel	$350.00
Information & Communications	$1,500.00
Maintenance & Repairs	($11,000.00)
Internal DP Charges	$376.00
Nonmandatory Transfers Out	$30,595.60
Nonmandatory Transfers In	($125,640.61)
Total Operations	($103,291.01)
Total Expenditures	$17,197.43
Net Contribution (use) of Unallocated General	($17,197.43)

Organization 281200
R/E Instrument Shop-CECS

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$34,229.00
Unclassified-Contract	$51,625.97
Student Wages-Budget Pool	$7,500.00
Total Personnel Services	$93,354.97
Staff Benefits-Unclassified	$27,133.47
Total Benefits	$27,133.47
Supplies	$528.00
Travel	$350.00
Information & Communications	$1,500.00
Maintenance & Repairs	($11,000.00)
Internal DP Charges	$376.00
Nonmandatory Transfers Out	$30,595.60
Nonmandatory Transfers In	($125,640.61)
Total Operations	($103,291.01)
Total Expenditures	$17,197.43
Net Contribution (use) of Unallocated General	($17,197.43)

Organization MEG55
Mechanical & Materials Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,127.73
Unclassified-Contract	$44,094.13
Faculty-Budget Pool	$1,250,771.95
Faculty-Other Budget Pool	$43,412.00
Student Wages-Budget Pool	$25,974.00
Graduate Teaching Assistants	$65,377.19
Total Personnel Services	$1,482,757.00
Staff Benefits-Classified/Exmt Hrly	$24,790.27
Staff Benefits-Unclassified	$13,824.41
Staff Benefits-Faculty	$327,735.19
Staff Benefits-Faculty Part Time	$4,819.00
Total Benefits	$371,168.87
Supplies	$35,170.00
Travel	$10,000.00
Information & Communications	$17,285.00
Maintenance & Repairs	$19,971.00
Internal DP Charges	$122,036.00
Other Non-Labor Expenses	($2,094.00)
Scholarships & Fellowships	$67,548.00
Total Operations	$269,916.00
Total Expenditures	$2,123,841.87
Net Contribution (use) of Unallocated General	($2,123,841.87)

Organization 284000
Mechanical & Materials Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,127.73
Unclassified-Contract	$42,442.99
Faculty-Budget Pool	$1,250,771.95
Faculty-Other Budget Pool	$43,412.00
Student Wages-Budget Pool	$25,974.00
Graduate Teaching Assistants	$65,377.19
Total Personnel Services	$1,481,105.86
Staff Benefits-Classified/Exmt Hrly	$24,790.27
Staff Benefits-Unclassified	$13,306.88
Staff Benefits-Faculty	$327,735.19
Staff Benefits-Faculty Part Time	$4,819.00
Total Benefits	$370,651.34
Supplies	$35,170.00
Travel	$10,000.00
Information & Communications	$17,285.00
Maintenance & Repairs	$19,971.00
Internal DP Charges	$122,036.00
Scholarships & Fellowships	$67,548.00
Total Operations	$272,010.00
Total Expenditures	$2,123,767.20
Net Contribution (use) of Unallocated General	($2,123,767.20)

Organization 284008
Research-Ramana Grandhi

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$1,651.14
Total Personnel Services	$1,651.14
Staff Benefits-Unclassified	$517.53
Total Benefits	$517.53
Other Non-Labor Expenses	($2,094.00)
Total Operations	($2,094.00)
Total Expenditures	$74.67
Net Contribution (use) of Unallocated General	($74.67)

Organization WCI55
Wright Center of Innovation

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$954.29
Total Operations	$954.29
Total Expenditures	$954.29
Net Contribution (use) of Unallocated General	($954.29)

Organization 281350
Cost Share-Wright Ct Innovatn ADMA

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$954.29
Total Operations	$954.29
Total Expenditures	$954.29
Net Contribution (use) of Unallocated General	($954.29)

BUDGET DETAIL

G. Provost (cont'd)

School of Medicine

Organization SOMD
School of Medicine

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,764,203.00
Other Revenues	$452,133.00
Federal Grants & Contracts	$2,975,899.00
State Grants & Contracts	$78,942.00
State Appropriations	$10,277,563.00
Nongovernmental Grants & Contracts	$176,842.09
Tuition & Fees	$11,050,202.00
Investment Income	$736,200.00
Total Revenues	$28,511,984.09
Expenditures	
Classified-Budget Pool	$2,228,599.00
Classified-Overtime Budget Pool	$7,500.00
Unclassified-Contract	$2,637,030.00
Unclassified-<51percent	$59,551.00
Unclassified-Estimated Budget Pool	$10,350.00
Unclassified-Vacancy Credit BgtPool	$37,651.00
NonExempt Unclassified Hourly	$405,229.00
Faculty-Budget Pool	$11,070,607.00
Faculty-Purchased	$325,000.00
Faculty-Other Budget Pool	$28,584.00
Faculty-Teaching/Svc Merit Award	$2,000.00
Student Wages-Budget Pool	$63,500.00
Total Personnel Services	$16,875,601.00
Staff Benefits-Classified/Exmt Hrly	$1,069,727.00
Staff Benefits-Classified-Overtime	$3,600.00
Staff Benefits-Unclassified	$1,035,583.00
Staff Benefits-Faculty	$2,946,997.00
Total Benefits	$5,055,907.00
Supplies	$289,298.00
Travel	$471,587.00
Information & Communications	$519,600.00
Maintenance & Repairs	$673,301.00
Internal DP Charges	$490,631.41
Professional Services	$708,928.41
Other Non-Labor Expenses	($2,397,227.73)
Nonmandatory Transfers Out	$3,488,512.00
Mandatory Transfers Out	$1,202,914.00
Nonmandatory Transfers In	($460,758.00)
Scholarships & Fellowships	$418,952.00

Cost of Goods Sold	$1,166,715.00
Capital Expenditures	$8,500.00
Subcontracts	($19,158.00)
Facilities & Administrative Costs	$18,681.00
Total Operations	$6,580,476.09
Total Expenditures	$28,511,984.09
Net Contribution (use) of Unallocated General	$0.00

Organization ANM55
NeuroSci Cell Bio Physiology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$44,601.00
Faculty-Budget Pool	$997,453.00
Total Personnel Services	$1,042,054.00
Staff Benefits-Classified/Exmt Hrly	$21,409.00
Staff Benefits-Faculty	$268,315.00
Total Benefits	$289,724.00
Supplies	$11,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$4,250.51
Other Non-Labor Expenses	$9,402.00
Total Operations	$53,652.51
Total Expenditures	$1,385,430.51
Net Contribution (use) of Unallocated General	($1,385,430.51)

Organization ANM551
NeuroSci Cell Bio Physiology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$44,601.00
Total Personnel Services	$44,601.00
Staff Benefits-Classified/Exmt Hrly	$21,409.00
Total Benefits	$21,409.00
Supplies	$11,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$932.72
Other Non-Labor Expenses	$9,402.00
Total Operations	$50,334.72
Total Expenditures	$116,344.72
Net Contribution (use) of Unallocated General	($116,344.72)

Organization 224600
NeuroSci Cell Bio Physiology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$44,601.00
Total Personnel Services	$44,601.00
Staff Benefits-Classified/Exmt Hrly	$21,409.00
Total Benefits	$21,409.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$932.72
Other Non-Labor Expenses	$6,660.00
Total Operations	$42,592.72
Total Expenditures	$108,602.72
Net Contribution (use) of Unallocated General	($108,602.72)

Organization 224601
SOM NeuroSci Cell Bio Physio Dev

Description	Budget 2006-2007
Revenue	
Federal Grants & Contracts	$0.00
Total Revenues	$0.00
Expenditures	
Other Non-Labor Expenses	$2,742.00
Total Operations	$2,742.00
Total Expenditures	$2,742.00
Net Contribution (use) of Unallocated General	($2,742.00)

Organization 224651
Bio Lab Level 3-HIV Res Restr Facil

Description	Budget 2006-2007
Expenditures	
Supplies	$5,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	($5,000.00)

Organization ANM552
Research Incentive Funds-NCBP

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$997,453.00
Total Personnel Services	$997,453.00
Staff Benefits-Faculty	$268,315.00
Total Benefits	$268,315.00
Internal DP Charges	$3,317.79
Total Operations	$3,317.79
Total Expenditures	$1,269,085.79
Net Contribution (use) of Unallocated General	($1,269,085.79)

Organization 224104
RIF-NCBP-Dawn Wooley

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,865.00
Total Personnel Services	$51,865.00
Staff Benefits-Faculty	$13,952.00
Total Benefits	$13,952.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$66,004.80
Net Contribution (use) of Unallocated General	($66,004.80)

Organization 224402
RIF-NCBP-Jay Dean

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$187.80
Net Contribution (use) of Unallocated General	($187.80)

Organization 224403
RIF-NCBP-Mel Goldfinger

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,544.00
Total Personnel Services	$49,544.00
Staff Benefits-Faculty	$13,327.00
Total Benefits	$13,327.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$63,058.80
Net Contribution (use) of Unallocated General	($63,058.80)

Organization 224404
RIF-NCBP-Julian Gomez-Cambronero

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$61,504.00
Total Personnel Services	$61,504.00
Staff Benefits-Faculty	$16,545.00
Total Benefits	$16,545.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$78,236.80
Net Contribution (use) of Unallocated General	($78,236.80)

Organization 224405
RIF-NCBP-Dan Halm

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,980.00
Total Personnel Services	$49,980.00
Staff Benefits-Faculty	$13,445.00
Total Benefits	$13,445.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$63,612.80
Net Contribution (use) of Unallocated General	($63,612.80)

Organization 224406
RIF-NCBP-Robert Putnam

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$61,565.00
Total Personnel Services	$61,565.00
Staff Benefits-Faculty	$16,561.00
Total Benefits	$16,561.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$78,313.80
Net Contribution (use) of Unallocated General	($78,313.80)

Organization 224602
RIF-NCBP-Francisco Alvarez

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$52,060.00
Total Personnel Services	$52,060.00
Staff Benefits-Faculty	$14,004.00
Total Benefits	$14,004.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$66,251.80
Net Contribution (use) of Unallocated General	($66,251.80)

Organization 224603
RIF-NCBP-Nancy Bigley

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$86,538.00
Total Personnel Services	$86,538.00
Staff Benefits-Faculty	$23,279.00
Total Benefits	$23,279.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$110,004.80
Net Contribution (use) of Unallocated General	($110,004.80)

Organization 224604
RIF-NCBP-John Pearson

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$61,176.00
Total Personnel Services	$61,176.00
Staff Benefits-Faculty	$16,456.00
Total Benefits	$16,456.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$77,819.80
Net Contribution (use) of Unallocated General	($77,819.80)

Organization 224606
RIF-NCBP-Gary Nieder

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$60,693.00
Total Personnel Services	$60,693.00
Staff Benefits-Faculty	$16,326.00
Total Benefits	$16,326.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$77,206.80
Net Contribution (use) of Unallocated General	($77,206.80)

Organization 224607
RIF-NCBP-Tom Brown

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$44,723.00
Total Personnel Services	$44,723.00
Staff Benefits-Faculty	$12,030.00
Total Benefits	$12,030.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$56,940.80
Net Contribution (use) of Unallocated General	($56,940.80)

Organization 224608
RIF-NCBP-Tim Cope

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$110,405.00
Total Personnel Services	$110,405.00
Staff Benefits-Faculty	$29,699.00
Total Benefits	$29,699.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$140,291.80
Net Contribution (use) of Unallocated General	($140,291.80)

Organization 224610
RIF-NCBP-Adrian Corbett

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$50,145.00
Total Personnel Services	$50,145.00
Staff Benefits-Faculty	$13,489.00
Total Benefits	$13,489.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$63,821.80
Net Contribution (use) of Unallocated General	($63,821.80)

Organization 224612
RIF-NCBP-Frank Nagy

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$187.80
Net Contribution (use) of Unallocated General	($187.80)

Organization 224613
RIF-NCBP-Larry Ream

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$62,675.00
Total Personnel Services	$62,675.00
Staff Benefits-Faculty	$16,860.00
Total Benefits	$16,860.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$79,722.80
Net Contribution (use) of Unallocated General	($79,722.80)

Organization 224614
RIF-NCBP-Kathryn Englisch

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,680.00
Total Personnel Services	$49,680.00
Staff Benefits-Faculty	$13,364.00
Total Benefits	$13,364.00
Supplies	
Internal DP Charges	$187.80
Facilities & Administrative Costs	
Total Operations	$187.80
Total Expenditures	$63,231.80
Net Contribution (use) of Unallocated General	($63,231.80)

Organization 224615
RIF-NCBP-Mark Rich

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$144,900.00
Total Personnel Services	$144,900.00
Staff Benefits-Faculty	$38,978.00
Total Benefits	$38,978.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$184,190.99
Net Contribution (use) of Unallocated General	($184,190.99)

Organization ASM55
Academic Affairs-SOM

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,771.00
Other Revenues	$300,000.00
Tuition & Fees	$32,812.00
Total Revenues	$393,583.00
Expenditures	
Classified-Budget Pool	$451,457.00
Unclassified-Contract	$445,202.00
Unclassified-Retirees	$59,551.00
Unclassified-<51percent	$10,350.00
NonExempt Unclassified Hourly	$66,584.00
Faculty-Budget Pool	$297,911.00
Student Wages-Budget Pool	$18,000.00
Total Personnel Services	$1,349,055.00
Staff Benefits-Classified/Exmt Hrly	$216,699.00
Staff Benefits-Unclassified	$190,093.00
Staff Benefits-Faculty	$80,138.00
Total Benefits	$486,930.00
Supplies	$139,843.00
Travel	$36,000.00
Information & Communications	$71,850.00
Maintenance & Repairs	$7,500.00
Internal DP Charges	$6,851.43
Professional Services	$62,500.00
Other Non-Labor Expenses	$2,300.00
Nonmandatory Transfers In	($235,642.00)
Total Operations	$91,202.43
Total Expenditures	$1,927,187.43
Net Contribution (use) of Unallocated General	($1,533,604.43)

Organization ASM551
Academic Affairs-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$162,984.00
Unclassified-Contract	$146,379.00
Unclassified-<51percent	$10,350.00
Faculty-Budget Pool	$297,911.00
Student Wages-Budget Pool	$6,000.00
Total Personnel Services	$623,624.00
Staff Benefits-Classified/Exmt Hrly	$78,232.00
Staff Benefits-Unclassified	$49,858.00
Staff Benefits-Faculty	$80,138.00
Total Benefits	$208,228.00
Supplies	$20,000.00
Travel	$24,000.00
Information & Communications	$54,850.00
Maintenance & Repairs	$500.00
Internal DP Charges	$2,935.88
Professional Services	$10,000.00
Total Operations	$112,285.88
Total Expenditures	$944,137.88
Net Contribution (use) of Unallocated General	($944,137.88)

Organization 223100
Academic Affairs-School of Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$131,984.00
Unclassified-Contract	$146,379.00
Unclassified-<51percent	$10,350.00
Faculty-Budget Pool	$207,241.00
Student Wages-Budget Pool	$6,000.00
Total Personnel Services	$501,954.00
Staff Benefits-Classified/Exmt Hrly	$63,352.00
Staff Benefits-Unclassified	$49,858.00
Staff Benefits-Faculty	$55,748.00
Total Benefits	$168,958.00
Supplies	$15,000.00
Travel	$18,000.00
Information & Communications	$16,850.00
Maintenance & Repairs	$500.00
Internal DP Charges	$2,622.89
Professional Services	$10,000.00
Total Operations	$62,972.89
Total Expenditures	$733,884.89
Net Contribution (use) of Unallocated General	($733,884.89)

Organization 223101
Summer Prog-Yr2 Students Inner City

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,000.00
Total Personnel Services	$31,000.00
Staff Benefits-Classified/Exmt Hrly	$14,880.00
Total Benefits	$14,880.00
Total Expenditures	$45,880.00
Net Contribution (use) of Unallocated General	($45,880.00)

Organization 223105
Pathology Education

Description	Budget 2006-2007
Expenditures	
Supplies	$5,000.00
Travel	$6,000.00
Total Operations	$11,000.00
Total Expenditures	$11,000.00
Net Contribution (use) of Unallocated General	($11,000.00)

Organization 223110
Curriculum Supply Cost for Students

Description	Budget 2006-2007
Expenditures	
Information & Communications	$38,000.00
Total Operations	$38,000.00
Total Expenditures	$38,000.00
Net Contribution (use) of Unallocated General	($38,000.00)

Organization 224306
Start Up-Stuart Nelson

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$90,670.00
Total Personnel Services	$90,670.00
Staff Benefits-Faculty	$24,390.00
Total Benefits	$24,390.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$115,372.99
Net Contribution (use) of Unallocated General	($115,372.99)

Organization ASM552
Skills Assessments

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,771.00
Tuition & Fees	$19,812.00
Total Revenues	$80,583.00
Expenditures	
Classified-Budget Pool	$128,514.00
Unclassified-Contract	$42,662.00
Total Personnel Services	$171,176.00
Staff Benefits-Classified/Exmt Hrly	$61,687.00
Staff Benefits-Unclassified	$14,078.00
Total Benefits	$75,765.00
Internal DP Charges	$312.99
Nonmandatory Transfers In	($161,940.00)
Total Operations	($161,627.01)
Total Expenditures	$85,313.99
Net Contribution (use) of Unallocated General	($4,730.99)

Organization 224306
R/E OSCE for Med Students

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$19,812.00
Total Revenues	$19,812.00
Expenditures	
Classified-Budget Pool	$13,514.00
Total Personnel Services	$13,514.00
Staff Benefits-Classified/Exmt Hrly	$6,487.00
Total Benefits	$6,487.00
Total Expenditures	$20,001.00
Net Contribution (use) of Unallocated General	($189.00)

Organization 221103
Simulated Patient Encounter

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,771.00
Total Revenues	$60,771.00
Expenditures	
Classified-Budget Pool	$25,000.00
Unclassified-Contract	$42,662.00
Total Personnel Services	$67,662.00
Staff Benefits-Classified/Exmt Hrly	$12,000.00
Staff Benefits-Unclassified	$14,078.00
Total Benefits	$26,078.00
Internal DP Charges	$312.99
Nonmandatory Transfers In	($30,000.00)
Total Operations	($29,687.01)
Total Expenditures	$64,052.99
Net Contribution (use) of Unallocated General	($3,281.99)

Organization 221104
R/E Teach Assoc-Medical Students

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$90,000.00
Total Personnel Services	$90,000.00
Staff Benefits-Classified/Exmt Hrly	$43,200.00
Total Benefits	$43,200.00
Nonmandatory Transfers In	($131,940.00)
Total Operations	($131,940.00)
Total Expenditures	$1,260.00
Net Contribution (use) of Unallocated General	($1,260.00)

Organization ASM553
Interdisciplinary Teaching Lab-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$99,194.00
Unclassified-Contract	$256,161.00
Student Wages-Budget Pool	$12,000.00
Total Personnel Services	$367,355.00
Staff Benefits-Classified/Exmt Hrly	$47,613.00
Staff Benefits-Unclassified	$84,533.00
Total Benefits	$132,146.00
Travel	$2,000.00
Information & Communications	$10,000.00
Maintenance & Repairs	$7,000.00
Internal DP Charges	$2,350.58
Professional Services	$50,000.00
Other Non-Labor Expenses	$2,300.00
Total Operations	$73,650.58
Total Expenditures	$573,151.58
Net Contribution (use) of Unallocated General	($573,151.58)

Organization 228650
Interdisciplinary Teaching Lab-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$99,194.00
Unclassified-Contract	$256,161.00
Student Wages-Budget Pool	$12,000.00
Total Personnel Services	$367,355.00
Staff Benefits-Classified/Exmt Hrly	$47,613.00
Staff Benefits-Unclassified	$84,533.00
Total Benefits	$132,146.00
Supplies	$50,000.00
Travel	$2,000.00
Information & Communications	$10,000.00
Maintenance & Repairs	$7,000.00
Internal DP Charges	$2,350.58
Other Non-Labor Expenses	$2,300.00
Total Operations	$73,650.58
Total Expenditures	$573,151.58
Net Contribution (use) of Unallocated General	($573,151.58)

Organization ASM554
Anatomical Gift Program

Description	Budget 2006-2007
Revenue	
Other Revenues	$300,000.00
Tuition & Fees	$13,000.00
Total Revenues	$313,000.00
Expenditures	
Classified-Budget Pool	$60,765.00
Unclassified-Retirees	$59,551.00
NonExempt Unclassified Hourly	$66,584.00
Total Personnel Services	$186,900.00
Staff Benefits-Classified/Exmt Hrly	$29,167.00
Staff Benefits-Unclassified	$41,624.00
Total Benefits	$70,791.00
Supplies	$119,843.00
Travel	$10,000.00
Information & Communications	$7,000.00
Internal DP Charges	$1,251.98
Professional Services	$2,500.00
Nonmandatory Transfers In	($73,702.00)
Total Operations	$66,892.98
Total Expenditures	$324,583.98
Net Contribution (use) of Unallocated General	($11,583.98)

Organization 221010
R/E Education Materials-Anatomy

Description	Budget 2006-2007
Revenue	
Other Revenues	$300,000.00
Tuition & Fees	$13,000.00
Total Revenues	$313,000.00
Expenditures	
Classified-Budget Pool	$60,765.00
Unclassified-Retirees	$59,551.00
NonExempt Unclassified Hourly	$66,584.00
Total Personnel Services	$186,900.00
Staff Benefits-Classified/Exmt Hrly	$29,167.00
Staff Benefits-Unclassified	$41,624.00
Total Benefits	$70,791.00
Supplies	$119,843.00
Travel	$10,000.00
Information & Communications	$7,000.00
Internal DP Charges	$1,251.98
Professional Services	$2,500.00
Nonmandatory Transfers In	($73,702.00)
Total Operations	$66,892.98
Total Expenditures	$324,583.98
Net Contribution (use) of Unallocated General	($11,583.98)

Organization BMS55
Biomedical Science PhD Program-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$19,933.00
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$24,933.00
Staff Benefits-Classified/Exmt Hrly	$9,568.00
Total Benefits	$9,568.00
Travel	$1,000.00
Information & Communications	$1,000.00
Internal DP Charges	$156.50
Total Operations	$2,156.50
Total Expenditures	$36,657.50
Net Contribution (use) of Unallocated General	($36,657.50)

Organization 224200
Biomedical Science PhD Program-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$19,933.00
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$24,933.00
Staff Benefits-Classified/Exmt Hrly	$9,568.00
Total Benefits	$9,568.00
Travel	$1,000.00
Information & Communications	$1,000.00
Internal DP Charges	$156.50
Total Operations	$2,156.50
Total Expenditures	$36,657.50
Net Contribution (use) of Unallocated General	($36,657.50)

Organization BOM55
Biomedical Science PhD Program-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$296,275.00
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$462,168.00
Unclassified-Vacancy Credit BgtPool	$37,651.00
NonExempt Unclassified Hourly	$41,406.00
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$849,500.00
Staff Benefits-Classified/Exmt Hrly	$142,211.00
Staff Benefits-Classified-Overtime	$960.00
Staff Benefits-Unclassified	$178,604.00
Total Benefits	$321,775.00
Supplies	$91,324.00
Travel	$23,300.00
Information & Communications	($12,650.00)
Maintenance & Repairs	$609,801.00
Internal DP Charges	$62,607.57
Professional Services	$63,500.00
Other Non-Labor Expenses	$97,935.00
Cost of Goods Sold	$46,000.00
Capital Expenditures	$8,500.00
Total Operations	$990,317.57
Total Expenditures	$2,161,592.57
Net Contribution (use) of Unallocated General	($2,161,592.57)

Organization BOM551
Business Office-SOM

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$186,780.00
NonExempt Unclassified Hourly	$41,406.00
Total Personnel Services	$228,186.00
Staff Benefits-Unclassified	$75,301.00
Total Benefits	$75,301.00
Supplies	$500.00
Information & Communications	$3,000.00
Internal DP Charges	$26,429.40
Professional Services	($4,500.00)
Other Non-Labor Expenses	$97,935.00
Total Operations	$123,364.40
Total Expenditures	$426,851.40
Net Contribution (use) of Unallocated General	($426,851.40)

Organization 223230
Business Office-SOM

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$186,780.00
NonExempt Unclassified Hourly	$41,406.00
Total Personnel Services	$228,186.00
Staff Benefits-Unclassified	$75,301.00
Total Benefits	$75,301.00
Supplies	$500.00
Information & Communications	$3,000.00
Internal DP Charges	$26,429.40
Professional Services	($4,500.00)
Other Non-Labor Expenses	$97,935.00
Total Operations	$123,364.40
Total Expenditures	$426,851.40
Net Contribution (use) of Unallocated General	($426,851.40)

Organization BOM552
Off Campus Plant Operation & Mnt-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$54,875.00
Classified-Overtime Budget Pool	$2,000.00
Total Personnel Services	$56,875.00
Staff Benefits-Classified/Exmt Hrly	$26,340.00
Staff Benefits-Classified-Overtime	$960.00
Total Benefits	$27,300.00
Supplies	$6,000.00
Travel	$400.00
Information & Communications	$1,300.00
Maintenance & Repairs	$89,988.00
Internal DP Charges	$312.99
Professional Services	$31,000.00
Total Operations	$129,000.99
Total Expenditures	$213,175.99
Net Contribution (use) of Unallocated General	($213,175.99)

Organization 227400
Cox-Administration

Description	Budget 2006-2007
Expenditures	
Supplies	$1,000.00
Maintenance & Repairs	($22,620.00)
Total Operations	($21,620.00)
Total Expenditures	($21,620.00)
Net Contribution (use) of Unallocated General	$21,620.00

Organization 227504
Cox-Plant O&M-Maint & Repair Bldgs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$54,875.00
Classified-Overtime Budget Pool	$2,000.00
Total Personnel Services	$56,875.00
Staff Benefits-Classified/Exmt Hrly	$26,340.00
Staff Benefits-Classified-Overtime	$960.00
Total Benefits	$27,300.00
Supplies	$5,000.00
Travel	$400.00
Information & Communications	$1,300.00
Maintenance & Repairs	$22,608.00
Internal DP Charges	$312.99
Professional Services	$31,000.00
Total Operations	$60,620.99
Total Expenditures	$144,795.99
Net Contribution (use) of Unallocated General	($144,795.99)

Organization 227506
Cox-Plant O&M-Purchased Utilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$90,000.00
Total Operations	$90,000.00
Total Expenditures	$90,000.00
Net Contribution (use) of Unallocated General	($90,000.00)

Organization BOM553
Research Park Plant Operatn & Maint

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,390.00
Total Personnel Services	$29,390.00
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Total Benefits	$14,107.00
Supplies	$5,000.00
Travel	$400.00
Information & Communications	$1,600.00
Maintenance & Repairs	$130,000.00
Internal DP Charges	$312.99
Professional Services	$37,000.00
Total Operations	$174,312.99
Total Expenditures	$217,809.99
Net Contribution (use) of Unallocated General	($217,809.99)

Organization 227514
Research Park O&M Maint & Repair

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,390.00
Total Personnel Services	$29,390.00
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Total Benefits	$14,107.00
Supplies	$5,000.00
Travel	$400.00
Information & Communications	$1,600.00
Maintenance & Repairs	$30,000.00
Internal DP Charges	$312.99
Professional Services	$37,000.00
Total Operations	$74,312.99
Total Expenditures	$117,809.99
Net Contribution (use) of Unallocated General	($117,809.99)

Organization 227516
Research Park Purchased Utilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$100,000.00
Total Operations	$100,000.00
Total Expenditures	$100,000.00
Net Contribution (use) of Unallocated General	($100,000.00)

Organization BOM554
Yellow Springs Plant Operations-YSFHC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,390.00
Total Personnel Services	$29,390.00
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Total Benefits	$14,107.00
Maintenance & Repairs	$70,000.00
Internal DP Charges	$312.99
Total Operations	$70,312.99
Total Expenditures	$113,809.99
Net Contribution (use) of Unallocated General	($113,809.99)

Organization 228385
Clinical Plant Operations-YSFHC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,390.00
Total Personnel Services	$29,390.00
Staff Benefits-Classified/Exmt Hrly	$14,107.00
Total Benefits	$14,107.00
Maintenance & Repairs	$70,000.00
Internal DP Charges	$312.99
Total Operations	$70,312.99
Total Expenditures	$113,809.99
Net Contribution (use) of Unallocated General	($113,809.99)

Organization CSM555
Courier Services-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$78,520.00
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$88,520.00
Staff Benefits-Classified/Exmt Hrly	$37,689.00
Total Benefits	$37,689.00
Supplies	$8,074.00
Travel	$19,000.00
Information & Communications	($50,500.00)
Maintenance & Repairs	$6,043.00
Internal DP Charges	$8,809.80
Cost of Goods Sold	$46,000.00
Total Operations	$37,426.80
Total Expenditures	$163,635.80
Net Contribution (use) of Unallocated General	($163,635.80)

Organization 221234
R/E Facilities Chargeback-SOM

Description	Budget 2006-2007
Expenditures	
Supplies	$6,000.00
Information & Communications	($52,000.00)
Cost of Goods Sold	$46,000.00
Total Operations	$0.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 223232
Courier Services-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$78,520.00
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$88,520.00
Staff Benefits-Classified/Exmt Hrly	$37,689.00
Total Benefits	$37,689.00
Supplies	$2,074.00
Travel	$19,000.00
Information & Communications	$1,500.00
Maintenance & Repairs	$6,043.00
Internal DP Charges	$8,809.80
Total Operations	$37,426.80
Total Expenditures	$163,635.80
Net Contribution (use) of Unallocated General	($163,635.80)

Organization FLS555
Facilities Leased-SOM

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$305,810.00
Total Operations	$305,810.00
Total Expenditures	$305,810.00
Net Contribution (use) of Unallocated General	($305,810.00)

Organization 225210
Family Medicine Rsrch Pk Facilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$52,878.00
Total Operations	$52,878.00
Total Expenditures	$52,878.00
Net Contribution (use) of Unallocated General	($52,878.00)

Organization 225306
Internal Medicine/Pediatrics Facil

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$24,750.00
Total Operations	$24,750.00
Total Expenditures	$24,750.00
Net Contribution (use) of Unallocated General	($24,750.00)

Organization 225316
Dermatology Facilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$21,516.00
Total Operations	$21,516.00
Total Expenditures	$21,516.00
Net Contribution (use) of Unallocated General	($21,516.00)

Organization 225431
Division of Hlth Sys Mgt Facilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$82,801.00
Total Operations	$82,801.00
Total Expenditures	$82,801.00
Net Contribution (use) of Unallocated General	($82,801.00)

Organization 225451
Aerospace Medicine Facilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$64,112.00
Total Operations	$64,112.00
Total Expenditures	$64,112.00
Net Contribution (use) of Unallocated General	($64,112.00)

Organization 226410
Elizabeth Place Lease/Facility Cost

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$59,753.00
Total Operations	$59,753.00
Total Expenditures	$59,753.00
Net Contribution (use) of Unallocated General	($59,753.00)

Organization FOM555
Facilities Operations-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$66,664.00
Unclassified-Contract	$58,442.00
Total Personnel Services	$125,106.00
Staff Benefits-Classified/Exmt Hrly	$31,999.00
Staff Benefits-Unclassified	$19,286.00
Total Benefits	$51,285.00
Supplies	$23,000.00
Travel	$500.00
Information & Communications	$3,500.00
Maintenance & Repairs	$500.00
Internal DP Charges	$8,809.80
Total Operations	$36,309.80
Total Expenditures	$212,700.80
Net Contribution (use) of Unallocated General	($212,700.80)

Organization 223220
Facilities Operations-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$66,664.00
Unclassified-Contract	$58,442.00
Total Personnel Services	$125,106.00
Staff Benefits-Classified/Exmt Hrly	$31,999.00
Staff Benefits-Unclassified	$19,286.00
Total Benefits	$51,285.00
Supplies	$23,000.00
Travel	$500.00
Information & Communications	$3,500.00
Maintenance & Repairs	$500.00
Internal DP Charges	$8,809.80
Total Operations	$36,309.80
Total Expenditures	$212,700.80
Net Contribution (use) of Unallocated General	($212,700.80)

Organization NSM555
Network Services-SOM

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$216,946.00
Unclassified-Vacancy Credit BgtPool	$37,651.00
Total Personnel Services	$254,597.00
Staff Benefits-Unclassified	$84,017.00
Total Benefits	$84,017.00
Supplies	$45,000.00
Travel	$3,000.00
Information & Communications	$27,000.00
Maintenance & Repairs	$7,360.00
Internal DP Charges	$8,809.80
Capital Expenditures	$8,500.00
Total Operations	$99,669.80
Total Expenditures	$438,283.80
Net Contribution (use) of Unallocated General	($438,283.80)

Organization 223226
Network Services-School of Medicine

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$216,946.00
Unclassified-Vacancy Credit BgtPool	$37,651.00
Total Personnel Services	$254,597.00
Staff Benefits-Unclassified	$84,017.00
Total Benefits	$84,017.00
Supplies	$45,000.00
Travel	$3,000.00
Information & Communications	$27,000.00
Maintenance & Repairs	$7,360.00
Internal DP Charges	$8,809.80
Capital Expenditures	$8,500.00
Total Operations	$99,669.80
Total Expenditures	$438,283.80
Net Contribution (use) of Unallocated General	($438,283.80)

Organization WPM555
Word Processing Center-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$37,436.00
Total Personnel Services	$37,436.00
Staff Benefits-Classified/Exmt Hrly	$17,969.00
Total Benefits	$17,969.00
Supplies	$3,750.00
Information & Communications	$1,450.00
Maintenance & Repairs	$100.00
Internal DP Charges	$8,809.80
Total Operations	$14,109.80
Total Expenditures	$69,514.80
Net Contribution (use) of Unallocated General	($69,514.80)

Organization 223205
Word Processing Center-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$37,436.00
Total Personnel Services	$37,436.00
Staff Benefits-Classified/Exmt Hrly	$17,969.00
Total Benefits	$17,969.00
Supplies	$3,750.00
Information & Communications	$1,450.00
Maintenance & Repairs	$100.00
Internal DP Charges	$8,809.80
Total Operations	$14,109.80
Total Expenditures	$69,514.80
Net Contribution (use) of Unallocated General	($69,514.80)

Organization BYM55
Biochemistry/Molecular Biology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,978.00
Unclassified-Contract	$33,132.00
Faculty-Budget Pool	$491,716.00
Total Personnel Services	$583,826.00
Staff Benefits-Classified/Exmt Hrly	$28,309.00
Staff Benefits-Unclassified	$10,934.00
Staff Benefits-Faculty	$132,271.00
Total Benefits	$171,514.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$2,144.03
Total Operations	$31,144.03
Total Expenditures	$786,484.03
Net Contribution (use) of Unallocated General	($786,484.03)

Organization BYM551
Biochemistry/Molecular Biology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,978.00
Unclassified-Contract	$33,132.00
Total Personnel Services	$92,110.00
Staff Benefits-Classified/Exmt Hrly	$28,309.00
Staff Benefits-Unclassified	$10,934.00
Total Benefits	$39,243.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$735.54
Total Operations	$29,735.54
Total Expenditures	$161,088.54
Net Contribution (use) of Unallocated General	($161,088.54)

Organization 224100
Biochemistry/Molecular Biology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,978.00
Total Personnel Services	$58,978.00
Staff Benefits-Classified/Exmt Hrly	$28,309.00
Total Benefits	$28,309.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$547.74
Total Operations	$29,547.74
Total Expenditures	$116,834.74
Net Contribution (use) of Unallocated General	($116,834.74)

Organization 224101
Biochemistry

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$33,132.00
Total Personnel Services	$33,132.00
Staff Benefits-Unclassified	$10,934.00
Total Benefits	$10,934.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$44,253.80
Net Contribution (use) of Unallocated General	($44,253.80)

Organization BYM552
Research Incentive Fds-Biochemistry

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$491,716.00
Total Personnel Services	$491,716.00
Staff Benefits-Faculty	$132,271.00
Total Benefits	$132,271.00
Internal DP Charges	$1,408.49
Total Operations	$1,408.49
Total Expenditures	$625,395.49
Net Contribution (use) of Unallocated General	($625,395.49)

Organization 224102
RIF-BMB-Gerald Alter

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$55,143.00
Total Personnel Services	$55,143.00
Staff Benefits-Faculty	$14,833.00
Total Benefits	$14,833.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$70,132.50
Net Contribution (use) of Unallocated General	($70,132.50)

Organization 224103
RIF-BMB-Steven Berberich

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$55,215.00
Total Personnel Services	$55,215.00
Staff Benefits-Faculty	$14,853.00
Total Benefits	$14,853.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$70,224.50
Net Contribution (use) of Unallocated General	($70,224.50)

Organization 224105
RIF-BMB-Michael Leffak

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,194.00
Total Personnel Services	$63,194.00
Staff Benefits-Faculty	$16,999.00
Total Benefits	$16,999.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$80,349.50
Net Contribution (use) of Unallocated General	($80,349.50)

Organization 224106
RIF-BMB-John Paietta

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$46,434.00
Total Personnel Services	$46,434.00
Staff Benefits-Faculty	$12,491.00
Total Benefits	$12,491.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$59,081.50
Net Contribution (use) of Unallocated General	($59,081.50)

Organization 224107
RIF-BMB-Lawrence Prochaska

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,819.00
Total Personnel Services	$56,819.00
Staff Benefits-Faculty	$15,284.00
Total Benefits	$15,284.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$72,259.50
Net Contribution (use) of Unallocated General	($72,259.50)

Organization 224108
RIF-BMB-John Turchi

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$156.50
Net Contribution (use) of Unallocated General	($156.50)

Organization 224112
RIF-BMS-Nicholas Reo

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$95,537.00
Total Personnel Services	$95,537.00
Staff Benefits-Faculty	$25,699.00
Total Benefits	$25,699.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$121,548.99
Net Contribution (use) of Unallocated General	($121,548.99)

Organization 224114
RIF-BMB-Dan Organisciak

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$90,911.00
Total Personnel Services	$90,911.00
Staff Benefits-Faculty	$24,455.00
Total Benefits	$24,455.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$115,522.50
Net Contribution (use) of Unallocated General	($115,522.50)

Organization 224115
RIF-BMB-Madhavi Kadakia

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$28,463.00
Total Personnel Services	$28,463.00
Staff Benefits-Faculty	$7,657.00
Total Benefits	$7,657.00
Total Expenditures	$36,120.00
Net Contribution (use) of Unallocated General	($36,120.00)

Organization CMH55
Community Health

Description	Budget 2006-2007
Revenue	
Sales & Service	$55,000.00
Other Revenues	$50,000.00
Tuition & Fees	$240,000.00
Total Revenues	$345,000.00
Expenditures	
Classified-Budget Pool	$203,493.00
Unclassified-Contract	$167,267.00
Faculty-Budget Pool	$1,325,913.00
Total Personnel Services	$1,696,673.00
Staff Benefits-Classified/Exmt Hrly	$97,677.00
Staff Benefits-Unclassified	$55,198.00
Staff Benefits-Faculty	$345,755.00
Total Benefits	$498,630.00
Supplies	$29,822.00
Travel	$55,390.00
Information & Communications	$15,000.00
Internal DP Charges	$6,842.01
Professional Services	$44,505.00
Other Non-Labor Expenses	$19,158.00
Scholarships & Fellowships	$10,000.00
Subcontracts	($19,158.00)
Total Operations	$161,559.01
Total Expenditures	$2,356,862.01
Net Contribution (use) of Unallocated General	($2,011,862.01)

Organization AES555
Aerospace Medicine

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$126,607.00
Total Personnel Services	$126,607.00
Staff Benefits-Faculty	$34,057.00
Total Benefits	$34,057.00
Information & Communications	$5,000.00
Internal DP Charges	$312.99
Scholarships & Fellowships	$10,000.00
Total Operations	$15,312.99
Total Expenditures	$175,976.99
Net Contribution (use) of Unallocated General	($175,976.99)

Organization 225450
Aerospace Medicine

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$126,607.00
Total Personnel Services	$126,607.00
Staff Benefits-Faculty	$34,057.00
Total Benefits	$34,057.00
Information & Communications	$5,000.00
Internal DP Charges	$312.99
Scholarships & Fellowships	$10,000.00
Total Operations	$15,312.99
Total Expenditures	$175,976.99
Net Contribution (use) of Unallocated General	($175,976.99)

Organization CHC555
Center for Healthy Communities CHC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,922.00
Faculty-Budget Pool	$95,220.00
Total Personnel Services	$118,142.00
Staff Benefits-Classified/Exmt Hrly	$11,002.00
Staff Benefits-Faculty	$25,614.00
Total Benefits	$36,616.00
Internal DP Charges	$500.79
Total Operations	$500.79
Total Expenditures	$155,258.79
Net Contribution (use) of Unallocated General	($155,258.79)

Organization 225417
RIF-CMH-Kate Cauley

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$95,220.00
Total Personnel Services	$95,220.00
Staff Benefits-Faculty	$25,614.00
Total Benefits	$25,614.00
Total Expenditures	$120,834.00
Net Contribution (use) of Unallocated General	($120,834.00)

Organization 225480
Center for Healthy Communities

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,922.00
Total Personnel Services	$22,922.00
Staff Benefits-Classified/Exmt Hrly	$11,002.00
Total Benefits	$11,002.00
Internal DP Charges	$500.79
Total Operations	$500.79
Total Expenditures	$34,424.79
Net Contribution (use) of Unallocated General	($34,424.79)

Organization CMH551
Community Health Chair

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,210.00
Unclassified-Contract	$66,369.00
Faculty-Budget Pool	$192,022.00
Total Personnel Services	$283,601.00
Staff Benefits-Classified/Exmt Hrly	$12,101.00
Staff Benefits-Unclassified	$21,902.00
Staff Benefits-Faculty	$51,654.00
Total Benefits	$85,657.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,524.28
Total Operations	$30,524.28
Total Expenditures	$399,782.28
Net Contribution (use) of Unallocated General	($399,782.28)

Organization 225400
Community Health

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,210.00
Unclassified-Contract	$66,369.00
Faculty-Budget Pool	$110,681.00
Total Personnel Services	$202,260.00
Staff Benefits-Classified/Exmt Hrly	$12,101.00
Staff Benefits-Unclassified	$21,902.00
Staff Benefits-Faculty	$29,773.00
Total Benefits	$63,776.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,211.29
Total Operations	$30,211.29
Total Expenditures	$296,247.29
Net Contribution (use) of Unallocated General	($296,247.29)

Organization 225421
RIF-CMH-Mary White

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$81,341.00
Total Personnel Services	$81,341.00
Staff Benefits-Faculty	$21,881.00
Total Benefits	$21,881.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$103,534.99
Net Contribution (use) of Unallocated General	($103,534.99)

Organization CMH552
CITAR

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$39,454.00
Faculty-Budget Pool	$98,946.00
Total Personnel Services	$138,400.00
Staff Benefits-Classified/Exmt Hrly	$18,938.00
Staff Benefits-Faculty	$26,616.00
Total Benefits	$45,554.00
Internal DP Charges	$625.98
Professional Services	$35,000.00
Total Operations	$35,625.98
Total Expenditures	$219,579.98
Net Contribution (use) of Unallocated General	($219,579.98)

Organization 225413
RIF-CMH-Robert Carlson

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$16,146.00
Total Personnel Services	$16,146.00
Staff Benefits-Faculty	$4,343.00
Total Benefits	$4,343.00
Total Expenditures	$20,489.00
Net Contribution (use) of Unallocated General	($20,489.00)

Organization 225422
RIF-CMH-Phyllis Cole

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$82,800.00
Total Personnel Services	$82,800.00
Staff Benefits-Faculty	$22,273.00
Total Benefits	$22,273.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$105,385.99
Net Contribution (use) of Unallocated General	($105,385.99)

Organization 225440
Weekend Intervention Program

Description	Budget 2006-2007
Expenditures	
Professional Services	$35,000.00
Total Operations	$35,000.00
Total Expenditures	$35,000.00
Net Contribution (use) of Unallocated General	($35,000.00)

Organization 225460
Ctr Intervntn Treatmt & Addictn Res

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$39,454.00
Total Personnel Services	$39,454.00
Staff Benefits-Classified/Exmt Hrly	$18,938.00
Total Benefits	$18,938.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$58,704.99
Net Contribution (use) of Unallocated General	($58,704.99)

Organization CMH553
Lifespan Health Research CenterLHRC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$34,604.00
Faculty-Budget Pool	$409,265.00
Total Personnel Services	$443,869.00
Staff Benefits-Classified/Exmt Hrly	$16,610.00
Staff Benefits-Faculty	$110,092.00
Total Benefits	$126,702.00
Internal DP Charges	$1,251.96
Other Non-Labor Expenses	$19,158.00
Subcontracts	($19,158.00)
Total Operations	$1,251.96
Total Expenditures	$571,822.96
Net Contribution (use) of Unallocated General	($571,822.96)

Organization 225405
RIF-CMH-Roger Siervogel

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$165,023.00
Total Personnel Services	$165,023.00
Staff Benefits-Faculty	$44,391.00
Total Benefits	$44,391.00
Internal DP Charges	$312.99
Other Non-Labor Expenses	$19,158.00
Subcontracts	($19,158.00)
Total Operations	$312.99
Total Expenditures	$209,726.99
Net Contribution (use) of Unallocated General	($209,726.99)

Organization 225406
RIF-CMH-Shumei Sun

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$124,554.00
Total Personnel Services	$124,554.00
Staff Benefits-Faculty	$33,505.00
Total Benefits	$33,505.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$158,371.99
Net Contribution (use) of Unallocated General	($158,371.99)

Organization 225407
RIF-CMH-Cameron Chumlea

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$119,688.00
Total Personnel Services	$119,688.00
Staff Benefits-Faculty	$32,196.00
Total Benefits	$32,196.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$152,196.99
Net Contribution (use) of Unallocated General	($152,196.99)

Organization 225470
Lifespan Health Research Center

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$34,604.00
Total Personnel Services	$34,604.00
Staff Benefits-Classified/Exmt Hrly	$16,610.00
Total Benefits	$16,610.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$51,526.99
Net Contribution (use) of Unallocated General	($51,526.99)

Organization CMH554
Division of Health Systems Mgmt HSM

Description	Budget 2006-2007
Revenue	
Sales & Service	$55,000.00
Other Revenues	$50,000.00
Tuition & Fees	$240,000.00
Total Revenues	$345,000.00
Expenditures	
Classified-Budget Pool	$81,303.00
Unclassified-Contract	$100,898.00
Faculty-Budget Pool	$403,853.00
Total Personnel Services	$586,054.00
Staff Benefits-Classified/Exmt Hrly	$39,026.00
Staff Benefits-Unclassified	$33,296.00
Staff Benefits-Faculty	$97,722.00
Total Benefits	$170,044.00
Supplies	$23,822.00
Travel	$40,390.00
Information & Communications	$2,000.00
Internal DP Charges	$2,626.01
Professional Services	$9,505.00
Total Operations	$78,343.01
Total Expenditures	$834,441.01
Net Contribution (use) of Unallocated General	($489,441.01)

Organization 221430
R/E Center for GHSPM Consulting

Description	Budget 2006-2007
Revenue	
Sales & Service	$55,000.00
Total Revenues	$55,000.00
Expenditures	
Faculty-Budget Pool	$37,312.00
Total Personnel Services	$37,312.00
Staff Benefits-Faculty	$10,037.00
Total Benefits	$10,037.00
Internal DP Charges	$782.48
Professional Services	$9,505.00
Total Operations	$10,287.48
Total Expenditures	$57,636.48
Net Contribution (use) of Unallocated General	($2,636.48)

Organization 221431
R/E Health Care Mgt Certif-Revenue

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$413.15
Total Operations	$413.15
Total Expenditures	$413.15
Net Contribution (use) of Unallocated General	($413.15)

Organization 221434
R/E Other Master Prog-Special Fees

Description	Budget 2006-2007
Revenue	
Other Revenues	$50,000.00
Tuition & Fees	$240,000.00
Total Revenues	$290,000.00
Expenditures	
Faculty-Budget Pool	$68,651.00
Total Personnel Services	$68,651.00
Staff Benefits-Faculty	$7,552.00
Total Benefits	$7,552.00
Supplies	$13,822.00
Travel	$40,390.00
Internal DP Charges	$78.25
Total Operations	$54,290.25
Total Expenditures	$130,493.25
Net Contribution (use) of Unallocated General	$159,506.75

Organization 225430
Division of Health Systems Managemt

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$31,993.00
Faculty-Budget Pool	$81,051.00
Total Personnel Services	$113,044.00
Staff Benefits-Classified/Exmt Hrly	$15,357.00
Staff Benefits-Faculty	$21,803.00
Total Benefits	$37,160.00
Supplies	$10,000.00
Information & Communications	$2,000.00
Internal DP Charges	$259.78
Total Operations	$12,259.78
Total Expenditures	$162,463.78
Net Contribution (use) of Unallocated General	($162,463.78)

Organization 225432
Masters in Public Health - SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$49,310.00
Unclassified-Contract	$100,898.00
Faculty-Budget Pool	$216,839.00
Total Personnel Services	$367,047.00
Staff Benefits-Classified/Exmt Hrly	$23,669.00
Staff Benefits-Unclassified	$33,296.00
Staff Benefits-Faculty	$58,330.00
Total Benefits	$115,295.00
Internal DP Charges	$1,092.35
Total Operations	$1,092.35
Total Expenditures	$483,434.35
Net Contribution (use) of Unallocated General	($483,434.35)

Organization DER55
Dermatology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$33,336.00
Unclassified-Contract	$32,000.00
Faculty-Budget Pool	$87,699.00
Total Personnel Services	$153,035.00
Staff Benefits-Classified/Exmt Hrly	$16,001.00
Staff Benefits-Unclassified	$10,560.00
Staff Benefits-Faculty	$23,591.00
Total Benefits	$50,152.00
Supplies	$5,000.00
Travel	$4,000.00
Internal DP Charges	$1,248.85
Total Operations	$10,248.85
Total Expenditures	$213,435.85
Net Contribution (use) of Unallocated General	($213,435.85)

Organization DER551
Dermatology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$33,336.00
Unclassified-Contract	$32,000.00
Faculty-Budget Pool	$20,700.00
Total Personnel Services	$86,036.00
Staff Benefits-Classified/Exmt Hrly	$16,001.00
Staff Benefits-Unclassified	$10,560.00
Staff Benefits-Faculty	$5,568.00
Total Benefits	$32,129.00
Supplies	$5,000.00
Travel	$4,000.00
Internal DP Charges	$625.99
Total Operations	$9,625.99
Total Expenditures	$127,790.99
Net Contribution (use) of Unallocated General	($127,790.99)

Organization 225315
Medicine-Dermatology Residency Prog

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$33,336.00
Unclassified-Contract	$32,000.00
Faculty-Budget Pool	$20,700.00
Total Personnel Services	$86,036.00
Staff Benefits-Classified/Exmt Hrly	$16,001.00
Staff Benefits-Unclassified	$10,560.00
Staff Benefits-Faculty	$5,568.00
Total Benefits	$32,129.00
Supplies	$5,000.00
Travel	$4,000.00
Internal DP Charges	$625.99
Total Operations	$9,625.99
Total Expenditures	$127,790.99
Net Contribution (use) of Unallocated General	($127,790.99)

Organization DER552
Faculty Agreement-Dermatology

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$66,999.00
Total Personnel Services	$66,999.00
Staff Benefits-Faculty	$18,023.00
Total Benefits	$18,023.00
Internal DP Charges	$622.86
Total Operations	$622.86
Total Expenditures	$85,644.86
Net Contribution (use) of Unallocated General	($85,644.86)

Organization 225334
Faculty Agreement-White Michael

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$106.42
Total Operations	$106.42
Total Expenditures	$106.42
Net Contribution (use) of Unallocated General	($106.42)

Organization 225337
Faculty Agreement-Trevino Julian

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$66,999.00
Total Personnel Services	$66,999.00
Staff Benefits-Faculty	$18,023.00
Total Benefits	$18,023.00
Internal DP Charges	$203.45
Total Operations	$203.45
Total Expenditures	$85,225.45
Net Contribution (use) of Unallocated General	($85,225.45)

Organization 225353
Faculty Agreement-Heffernan

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$312.99
Net Contribution (use) of Unallocated General	($312.99)

Organization DTM55
Development-SOM

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,433,518.59
Total Operations	$2,433,518.59
Total Expenditures	$2,433,518.59
Net Contribution (use) of Unallocated General	($2,433,518.59)

Organization 223233
Development-School of Medicine

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,433,518.59
Total Operations	$2,433,518.59
Total Expenditures	$2,433,518.59
Net Contribution (use) of Unallocated General	($2,433,518.59)

Organization EMM55
Emergency Medicine

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,616.00
Total Revenues	$60,616.00
Expenditures	
Classified-Budget Pool	$58,780.00
Unclassified-Contract	$95,173.00
Faculty-Budget Pool	$309,769.00
Total Personnel Services	$463,722.00
Staff Benefits-Classified/Exmt Hrly	$28,214.00
Staff Benefits-Unclassified	$31,407.00
Staff Benefits-Faculty	$83,327.00
Total Benefits	$142,948.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,809.11
Total Operations	$30,809.11
Total Expenditures	$637,479.11
Net Contribution (use) of Unallocated General	($576,863.11)

Organization EMM551
Emergency Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,780.00
Unclassified-Contract	$95,173.00
Total Personnel Services	$153,953.00
Staff Benefits-Classified/Exmt Hrly	$28,214.00
Staff Benefits-Unclassified	$31,407.00
Total Benefits	$59,621.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$938.98
Total Operations	$29,938.98
Total Expenditures	$243,512.98
Net Contribution (use) of Unallocated General	($243,512.98)

Organization 225100
Emergency Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,780.00
Unclassified-Contract	$95,173.00
Total Personnel Services	$153,953.00
Staff Benefits-Classified/Exmt Hrly	$28,214.00
Staff Benefits-Unclassified	$31,407.00
Total Benefits	$59,621.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$938.98
Total Operations	$29,938.98
Total Expenditures	$243,512.98
Net Contribution (use) of Unallocated General	($243,512.98)

Organization EMM552
Faculty Agreement-Emergency Med

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$309,769.00
Total Personnel Services	$309,769.00
Staff Benefits-Faculty	$83,327.00
Total Benefits	$83,327.00
Internal DP Charges	$710.50
Total Operations	$710.50
Total Expenditures	$393,806.50
Net Contribution (use) of Unallocated General	($393,806.50)

Organization 225120
Faculty Agreement-Hamilton

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$6,972.00
Total Personnel Services	$6,972.00
Staff Benefits-Faculty	$1,875.00
Total Benefits	$1,875.00
Total Expenditures	$8,847.00
Net Contribution (use) of Unallocated General	($8,847.00)

Organization 225122
Faculty Agreement-Brown

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$70,361.00
Total Personnel Services	$70,361.00
Staff Benefits-Faculty	$18,927.00
Total Benefits	$18,927.00
Internal DP Charges	$128.33
Total Operations	$128.33
Total Expenditures	$89,416.33
Net Contribution (use) of Unallocated General	($89,416.33)

Organization 225123
Faculty Agreement-Gebhart

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$71,788.00
Total Personnel Services	$71,788.00
Staff Benefits-Faculty	$19,311.00
Total Benefits	$19,311.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$91,255.50
Net Contribution (use) of Unallocated General	($91,255.50)

Organization 225125
Faculty Agreement-Singer

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$53,275.00
Total Personnel Services	$53,275.00
Staff Benefits-Faculty	$14,331.00
Total Benefits	$14,331.00
Internal DP Charges	$112.68
Total Operations	$112.68
Total Expenditures	$67,718.68
Net Contribution (use) of Unallocated General	($67,718.68)

Organization 225126
Faculty Agreement-Springer

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$5,183.00
Total Personnel Services	$5,183.00
Staff Benefits-Faculty	$1,394.00
Total Benefits	$1,394.00
Total Expenditures	$6,577.00
Net Contribution (use) of Unallocated General	($6,577.00)

Organization 225127
Faculty Agreement-Olson

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$102,190.00
Total Personnel Services	$102,190.00
Staff Benefits-Faculty	$27,489.00
Total Benefits	$27,489.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$129,991.99
Net Contribution (use) of Unallocated General	($129,991.99)

Organization EMM554
Graduate Medical Education-EM.Med

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,616.00
Total Revenues	$60,616.00
Expenditures	
Internal DP Charges	$159.63
Total Operations	$159.63
Total Expenditures	$159.63
Net Contribution (use) of Unallocated General	$60,456.37

Organization 221694
R/E Emergency Med Resid Fiscal Agt

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,616.00
Total Revenues	$60,616.00
Expenditures	
Internal DP Charges	$159.63
Total Operations	$159.63
Total Expenditures	$159.63
Net Contribution (use) of Unallocated General	$60,456.37

Organization FAM55
Faculty Affairs-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,006.00
Unclassified-Contract	$160,851.00
Faculty-Budget Pool	$242,387.00
Total Personnel Services	$456,244.00
Staff Benefits-Classified/Exmt Hrly	$25,443.00
Staff Benefits-Unclassified	$53,081.00
Staff Benefits-Faculty	$65,202.00
Total Benefits	$143,726.00
Supplies	$6,500.00
Travel	$1,000.00
Information & Communications	$53,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$33,757.53
Scholarships & Fellowships	$20,000.00
Total Operations	$116,257.53
Total Expenditures	$716,227.53
Net Contribution (use) of Unallocated General	($716,227.53)

Organization FAM551
Faculty Affairs-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,006.00
Unclassified-Contract	$160,851.00
Faculty-Budget Pool	$232,037.00
Total Personnel Services	$445,894.00
Staff Benefits-Classified/Exmt Hrly	$25,443.00
Staff Benefits-Unclassified	$53,081.00
Staff Benefits-Faculty	$62,418.00
Total Benefits	$140,942.00
Supplies	$6,500.00
Travel	$1,000.00
Information & Communications	$53,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$33,757.53
Scholarships & Fellowships	$20,000.00
Total Operations	$116,257.53
Total Expenditures	$703,093.53
Net Contribution (use) of Unallocated General	($703,093.53)

Organization 223202
Office of Faculty & Clinical Affrs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$53,006.00
Unclassified-Contract	$160,851.00
Faculty-Budget Pool	$232,037.00
Total Personnel Services	$445,894.00
Staff Benefits-Classified/Exmt Hrly	$25,443.00
Staff Benefits-Unclassified	$53,081.00
Staff Benefits-Faculty	$62,418.00
Total Benefits	$140,942.00
Supplies	$6,500.00
Travel	$1,000.00
Information & Communications	$53,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$33,757.53
Total Operations	$96,257.53
Total Expenditures	$683,093.53
Net Contribution (use) of Unallocated General	($683,093.53)

Organization 223203
R/E Institutional Faculty Fee Rem

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$20,000.00
Total Operations	$20,000.00
Total Expenditures	$20,000.00
Net Contribution (use) of Unallocated General	($20,000.00)

Organization FAM552
Continuing Medical Education Prog

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,350.00
Total Personnel Services	$10,350.00
Staff Benefits-Faculty	$2,784.00
Total Benefits	$2,784.00
Total Expenditures	$13,134.00
Net Contribution (use) of Unallocated General	($13,134.00)

Organization 221000
R/E Med Ed-Educ-Drug Co Fds

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,350.00
Total Personnel Services	$10,350.00
Staff Benefits-Faculty	$2,784.00
Total Benefits	$2,784.00
Total Expenditures	$13,134.00
Net Contribution (use) of Unallocated General	($13,134.00)

Organization FHL55
Fordham Health Science Library

Description	Budget 2006-2007
Expenditures	
Mandatory Transfers Out	$1,202,914.00
Total Operations	$1,202,914.00
Total Expenditures	$1,202,914.00
Net Contribution (use) of Unallocated General	($1,202,914.00)

Organization 223950
Dunbar Library Allocation

Description	Budget 2006-2007
Expenditures	
Mandatory Transfers Out	$1,202,914.00
Total Operations	$1,202,914.00
Total Expenditures	$1,202,914.00
Net Contribution (use) of Unallocated General	($1,202,914.00)

Organization FPR55
Family Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$47,700.00
Unclassified-Contract	$97,566.00
NonExempt Unclassified Hourly	$45,932.00
Faculty-Budget Pool	$1,392,005.00
Total Personnel Services	$1,583,203.00
Staff Benefits-Classified/Exmt Hrly	$22,896.00
Staff Benefits-Unclassified	$47,354.00
Staff Benefits-Faculty	$374,449.00
Total Benefits	$444,699.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$4,635.43
Professional Services	$15,000.00
Total Operations	$54,635.43
Total Expenditures	$2,082,537.43
Net Contribution (use) of Unallocated General	($2,082,537.43)

Organization FPR551
Family Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$47,700.00
Unclassified-Contract	$97,566.00
NonExempt Unclassified Hourly	$45,932.00
Total Personnel Services	$191,198.00
Staff Benefits-Classified/Exmt Hrly	$22,896.00
Staff Benefits-Unclassified	$47,354.00
Total Benefits	$70,250.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$1,251.98
Professional Services	$15,000.00
Total Operations	$51,251.98
Total Expenditures	$312,699.98
Net Contribution (use) of Unallocated General	($312,699.98)

Organization 225200
Family Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$47,700.00
Unclassified-Contract	$97,566.00
NonExempt Unclassified Hourly	$45,932.00
Total Personnel Services	$191,198.00
Staff Benefits-Classified/Exmt Hrly	$22,896.00
Staff Benefits-Unclassified	$47,354.00
Total Benefits	$70,250.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$1,251.98
Professional Services	$15,000.00
Total Operations	$51,251.98
Total Expenditures	$312,699.98
Net Contribution (use) of Unallocated General	($312,699.98)

Organization FPR552
Faculty Agreements-Family Medicine

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$1,392,005.00
Total Personnel Services	$1,392,005.00
Staff Benefits-Faculty	$374,449.00
Total Benefits	$374,449.00
Internal DP Charges	$3,383.45
Total Operations	$3,383.45
Total Expenditures	$1,769,837.45
Net Contribution (use) of Unallocated General	($1,769,837.45)

Organization 225220
Faculty Agreement-Budzak

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$10,868.00
Total Personnel Services	$10,868.00
Staff Benefits-Faculty	$2,923.00
Total Benefits	$2,923.00
Internal DP Charges	$172.15
Total Operations	$172.15
Total Expenditures	$13,963.15
Net Contribution (use) of Unallocated General	($13,963.15)

Organization 225222
Faculty Agreement-Miller

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$5,192.00
Total Personnel Services	$5,192.00
Staff Benefits-Faculty	$1,397.00
Total Benefits	$1,397.00
Total Expenditures	$6,589.00
Net Contribution (use) of Unallocated General	($6,589.00)

Organization 225223
Faculty Agreement-Morgan

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$147.11
Total Operations	$147.11
Total Expenditures	$147.11
Net Contribution (use) of Unallocated General	($147.11)

Organization 225225
Faculty Agreement-Rafferty

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$23,850.00
Total Personnel Services	$23,850.00
Staff Benefits-Faculty	$6,416.00
Total Benefits	$6,416.00
Internal DP Charges	$62.60
Total Operations	$62.60
Total Expenditures	$30,328.60
Net Contribution (use) of Unallocated General	($30,328.60)

Organization 225226
Faculty Agreement-Skrobot

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$88,855.00
Total Personnel Services	$88,855.00
Staff Benefits-Faculty	$23,902.00
Total Benefits	$23,902.00
Internal DP Charges	$187.80
Total Operations	$187.80
Total Expenditures	$112,944.80
Net Contribution (use) of Unallocated General	($112,944.80)

Organization 225227
Faculty Agreement-Whitecar

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$18,082.00
Total Personnel Services	$18,082.00
Staff Benefits-Faculty	$4,864.00
Total Benefits	$4,864.00
Internal DP Charges	$37.56
Total Operations	$37.56
Total Expenditures	$22,983.56
Net Contribution (use) of Unallocated General	($22,983.56)

Organization 225228
Faculty Agreement-Zyrd

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$286.00
Total Personnel Services	$286.00
Staff Benefits-Faculty	$77.00
Total Benefits	$77.00
Total Expenditures	$363.00
Net Contribution (use) of Unallocated General	($363.00)

Organization 225229
Faculty Agreement-Bell

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$85,781.00
Total Personnel Services	$85,781.00
Staff Benefits-Faculty	$23,075.00
Total Benefits	$23,075.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$109,168.99
Net Contribution (use) of Unallocated General	($109,168.99)

Organization 225230
Faculty Agreement-Binder

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$147,532.00
Total Personnel Services	$147,532.00
Staff Benefits-Faculty	$39,686.00
Total Benefits	$39,686.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$187,530.99
Net Contribution (use) of Unallocated General	($187,530.99)

Organization 225231
Faculty Agreement-Clasen M.

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$230,170.00
Total Personnel Services	$230,170.00
Staff Benefits-Faculty	$61,916.00
Total Benefits	$61,916.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$292,398.99
Net Contribution (use) of Unallocated General	($292,398.99)

Organization 225232
Faculty Agreement-Donnelly

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$96,408.00
Total Personnel Services	$96,408.00
Staff Benefits-Faculty	$25,934.00
Total Benefits	$25,934.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$122,654.99
Net Contribution (use) of Unallocated General	($122,654.99)

Organization 225233
Faculty Agreement-Little D.

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$117,639.00
Total Personnel Services	$117,639.00
Staff Benefits-Faculty	$31,645.00
Total Benefits	$31,645.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$149,596.99
Net Contribution (use) of Unallocated General	($149,596.99)

Organization 225234
Faculty Agreement-Olsen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$152,325.00
Total Personnel Services	$152,325.00
Staff Benefits-Faculty	$40,975.00
Total Benefits	$40,975.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$193,612.99
Net Contribution (use) of Unallocated General	($193,612.99)

Organization 225235
Faculty Agreement-Wahlbroehl

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$163,011.00
Total Personnel Services	$163,011.00
Staff Benefits-Faculty	$43,850.00
Total Benefits	$43,850.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$207,173.99
Net Contribution (use) of Unallocated General	($207,173.99)

Organization 225236
Faculty Agreement-Blackburn

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$57,912.00
Total Personnel Services	$57,912.00
Staff Benefits-Faculty	$15,578.00
Total Benefits	$15,578.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$73,802.99
Net Contribution (use) of Unallocated General	($73,802.99)

Organization 225237
Faculty Agreement-Tindall

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$82,800.00
Total Personnel Services	$82,800.00
Staff Benefits-Faculty	$22,273.00
Total Benefits	$22,273.00
Internal DP Charges	$250.40
Total Operations	$250.40
Total Expenditures	$105,323.40
Net Contribution (use) of Unallocated General	($105,323.40)

Organization 225238
Faculty Agreement-Painter

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$7,694.00
Total Personnel Services	$7,694.00
Staff Benefits-Faculty	$2,070.00
Total Benefits	$2,070.00
Internal DP Charges	$21.91
Total Operations	$21.91
Total Expenditures	$9,785.91
Net Contribution (use) of Unallocated General	($9,785.91)

Organization 225239
Faculty Agreement-Faskner

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$103,600.00
Total Personnel Services	$103,600.00
Staff Benefits-Faculty	$27,868.00
Total Benefits	$27,868.00
Total Expenditures	$131,468.00
Net Contribution (use) of Unallocated General	($131,468.00)

Organization FWP55
Fred A White Center Pharmacy

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,500,000.00
Total Revenues	$1,500,000.00
Expenditures	
Classified-Budget Pool	$41,208.00
Classified-Overtime Budget Pool	$2,500.00
NonExempt Unclassified Hourly	$103,334.00
Student Wages-Budget Pool	$5,500.00
Total Personnel Services	$152,542.00
Staff Benefits-Classified/Exmt Hrly	$19,780.00
Staff Benefits-Classified-Overtime	$1,200.00
Staff Benefits-Unclassified	$34,100.00
Total Benefits	$55,080.00
Supplies	$23,143.00
Travel	$500.00
Information & Communications	$15,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$22,112.60
Professional Services	$2,000.00
Other Non-Labor Expenses	$16,816.00
Cost of Goods Sold	$1,120,715.00
Total Operations	$1,202,286.60
Total Expenditures	$1,409,908.60
Net Contribution (use) of Unallocated General	$90,091.40

Organization 221320
R/E FAWC Pharmacy

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,500,000.00
Total Revenues	$1,500,000.00
Expenditures	
Classified-Budget Pool	$41,208.00
Classified-Overtime Budget Pool	$2,500.00
NonExempt Unclassified Hourly	$103,334.00
Student Wages-Budget Pool	$5,500.00
Total Personnel Services	$152,542.00
Staff Benefits-Classified/Exmt Hrly	$19,780.00
Staff Benefits-Classified-Overtime	$1,200.00
Staff Benefits-Unclassified	$34,100.00
Total Benefits	$55,080.00
Supplies	$23,143.00
Travel	$500.00
Information & Communications	$15,000.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$22,112.60
Professional Services	$2,000.00
Other Non-Labor Expenses	$16,816.00
Cost of Goods Sold	$1,120,715.00
Total Operations	$1,202,286.60
Total Expenditures	$1,409,908.60
Net Contribution (use) of Unallocated General	$90,091.40

Organization GER55
Geriatrics

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$125,000.00
Total Personnel Services	$125,000.00
Staff Benefits-Faculty	$33,625.00
Total Benefits	$33,625.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$158,937.99
Net Contribution (use) of Unallocated General	($158,937.99)

Organization GER551
Geriatrics

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$312.99
Net Contribution (use) of Unallocated General	($312.99)

Organization 226300
Geriatrics

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$312.99
Net Contribution (use) of Unallocated General	($312.99)

Organization GER552
Faculty Agreement-Geriatrics

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$125,000.00
Total Personnel Services	$125,000.00
Staff Benefits-Faculty	$33,625.00
Total Benefits	$33,625.00
Total Expenditures	$158,625.00
Net Contribution (use) of Unallocated General	($158,625.00)

Organization 226320
Faculty Agreement-Lawhorne

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$125,000.00
Total Personnel Services	$125,000.00
Staff Benefits-Faculty	$33,625.00
Total Benefits	$33,625.00
Total Expenditures	$158,625.00
Net Contribution (use) of Unallocated General	($158,625.00)

Organization HFE55
Biomed & Human Factors Engineering

Description	Budget 2006-2007
Revenue	
Sales & Service	$265,880.00
Federal Grants & Contracts	$25,899.00
State Grants & Contracts	$8,942.00
Nongovernmental Grants & Contracts	$96,842.09
Total Revenues	$397,563.09
Expenditures	
Unclassified-Contract	$51,931.00
Faculty-Budget Pool	$11,309.00
Total Personnel Services	$63,240.00
Staff Benefits-Unclassified	$17,137.00
Staff Benefits-Faculty	$3,186.00
Total Benefits	$20,323.00
Supplies	$16,000.00
Information & Communications	$1,000.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$234.75
Professional Services	$190,227.41
Other Non-Labor Expenses	$79,337.68
Scholarships & Fellowships	$8,942.00
Facilities & Administrative Costs	$18,681.00
Total Operations	$317,422.84
Total Expenditures	$400,985.84
Net Contribution (use) of Unallocated General	($3,422.75)

Organization 221510
R/E BioMedical Imaging Laboratory

Description	Budget 2006-2007
Revenue	
Sales & Service	$265,880.00
Total Revenues	$265,880.00
Expenditures	
Unclassified-Contract	$51,931.00
Total Personnel Services	$51,931.00
Staff Benefits-Unclassified	$17,137.00
Total Benefits	$17,137.00
Supplies	$16,000.00
Information & Communications	$1,000.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$234.75
Professional Services	$180,000.00
Total Operations	$200,234.75
Total Expenditures	$269,302.75
Net Contribution (use) of Unallocated General	($3,422.75)

Organization IAS55
Indirect Costs-Academic Support-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$389,858.00
Total Operations	$389,858.00
Total Expenditures	$389,858.00
Net Contribution (use) of Unallocated General	($389,858.00)

Organization 223221
Indirect Costs-Academic Support-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$389,858.00
Total Operations	$389,858.00
Total Expenditures	$389,858.00
Net Contribution (use) of Unallocated General	($389,858.00)

Organization IIM55
Indirect Costs-Institutionl Sup-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$1,496,769.00
Total Operations	$1,496,769.00
Total Expenditures	$1,496,769.00
Net Contribution (use) of Unallocated General	($1,496,769.00)

Organization 223223
Indirect Costs-Institutionl Sup-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$1,496,769.00
Total Operations	$1,496,769.00
Total Expenditures	$1,496,769.00
Net Contribution (use) of Unallocated General	($1,496,769.00)

Organization ISS55
Indirect Costs-Student Services-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$136,265.00
Total Operations	$136,265.00
Total Expenditures	$136,265.00
Net Contribution (use) of Unallocated General	($136,265.00)

Organization 223222
Indirect Costs-Student Services-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$136,265.00
Total Operations	$136,265.00
Total Expenditures	$136,265.00
Net Contribution (use) of Unallocated General	($136,265.00)

Organization MED55
Medicine

Description	Budget 2006-2007
Revenue	
Sales & Service	$124,847.00
Total Revenues	$124,847.00
Expenditures	
Classified-Budget Pool	$76,235.00
Unclassified-Contract	$119,374.00
Faculty-Budget Pool	$591,381.00
Faculty-Purchased	$40,000.00
Total Personnel Services	$826,990.00
Staff Benefits-Classified/Exmt Hrly	$36,593.00
Staff Benefits-Unclassified	$39,393.00
Staff Benefits-Faculty	$149,275.00
Total Benefits	$225,261.00
Supplies	$40,847.00
Travel	$66,500.00
Information & Communications	$56,500.00
Internal DP Charges	$3,164.38
Professional Services	$44,996.00
Total Operations	$212,007.38
Total Expenditures	$1,264,258.38
Net Contribution (use) of Unallocated General	($1,139,411.38)

Organization MED551
Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$76,235.00
Unclassified-Contract	$119,374.00
Faculty-Purchased	$40,000.00
Total Personnel Services	$235,609.00
Staff Benefits-Classified/Exmt Hrly	$36,593.00
Staff Benefits-Unclassified	$39,393.00
Total Benefits	$75,986.00
Supplies	$11,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$1,564.97
Professional Services	$43,996.00
Total Operations	$85,560.97
Total Expenditures	$397,155.97
Net Contribution (use) of Unallocated General	($397,155.97)

Organization 225300
Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$49,112.00
Unclassified-Contract	$119,374.00
Faculty-Purchased	$40,000.00
Total Personnel Services	$208,486.00
Staff Benefits-Classified/Exmt Hrly	$23,574.00
Staff Benefits-Unclassified	$39,393.00
Total Benefits	$62,967.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$1,251.98
Professional Services	$19,000.00
Total Operations	$55,251.98
Total Expenditures	$326,704.98
Net Contribution (use) of Unallocated General	($326,704.98)

Organization 225305
Internal Med/Pediatrics Residency

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$27,123.00
Total Personnel Services	$27,123.00
Staff Benefits-Classified/Exmt Hrly	$13,019.00
Total Benefits	$13,019.00
Supplies	$5,000.00
Internal DP Charges	$312.99
Professional Services	$24,996.00
Total Operations	$30,308.99
Total Expenditures	$70,450.99
Net Contribution (use) of Unallocated General	($70,450.99)

Organization MED552
Faculty Agreement-Medicine

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$591,381.00
Total Personnel Services	$591,381.00
Staff Benefits-Faculty	$149,275.00
Total Benefits	$149,275.00
Internal DP Charges	$1,599.41
Total Operations	$1,599.41
Total Expenditures	$742,255.41
Net Contribution (use) of Unallocated General	($742,255.41)

Organization 225321
Faculty Agreement-Schuster

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$88,910.00
Total Personnel Services	$88,910.00
Staff Benefits-Faculty	$23,917.00
Total Benefits	$23,917.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$112,983.50
Net Contribution (use) of Unallocated General	($112,983.50)

Organization 225323
Faculty Agreement-Crites

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$23,716.00
Total Personnel Services	$23,716.00
Staff Benefits-Faculty	$6,379.00
Total Benefits	$6,379.00
Internal DP Charges	$56.34
Total Operations	$56.34
Total Expenditures	$30,151.34
Net Contribution (use) of Unallocated General	($30,151.34)

Organization 225324
Faculty Agreement-Czachor

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$66,358.00
Total Personnel Services	$66,358.00
Staff Benefits-Faculty	$17,850.00
Total Benefits	$17,850.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$84,364.50
Net Contribution (use) of Unallocated General	($84,364.50)

Organization 225325
Faculty Agreement-Herchline

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$64,710.00
Total Personnel Services	$64,710.00
Staff Benefits-Faculty	$17,407.00
Total Benefits	$17,407.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$82,273.50
Net Contribution (use) of Unallocated General	($82,273.50)

Organization 225327
Faculty Agreement-Kirkham

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$9,955.00
Total Personnel Services	$9,955.00
Staff Benefits-Faculty	$2,678.00
Total Benefits	$2,678.00
Internal DP Charges	$46.95
Total Operations	$46.95
Total Expenditures	$12,679.95
Net Contribution (use) of Unallocated General	($12,679.95)

Organization 225331
Faculty Agreement-Onady

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$91,678.00
Total Personnel Services	$91,678.00
Staff Benefits-Faculty	$24,661.00
Total Benefits	$24,661.00
Internal DP Charges	$200.32
Total Operations	$200.32
Total Expenditures	$116,539.32
Net Contribution (use) of Unallocated General	($116,539.32)

Organization 225332
Faculty Agreement-Raslich

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$20,909.00
Total Personnel Services	$20,909.00
Staff Benefits-Faculty	$5,625.00
Total Benefits	$5,625.00
Internal DP Charges	$53.21
Total Operations	$53.21
Total Expenditures	$26,587.21
Net Contribution (use) of Unallocated General	($26,587.21)

Organization 225335
Faculty Agreement-Drehmer

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$312.99
Net Contribution (use) of Unallocated General	($312.99)

Organization 225336
Faculty Agreement-Richardson S.

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$163,476.00
Total Personnel Services	$163,476.00
Staff Benefits-Faculty	$43,975.00
Total Benefits	$43,975.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$207,763.99
Net Contribution (use) of Unallocated General	($207,763.99)

Organization 225338
Faculty Agreement-Barde

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$13,264.00
Total Personnel Services	$13,264.00
Staff Benefits-Faculty	$1,459.00
Total Benefits	$1,459.00
Internal DP Charges	$46.95
Total Operations	$46.95
Total Expenditures	$14,769.95
Net Contribution (use) of Unallocated General	($14,769.95)

Organization 225339
Faculty Agreement-Baumann

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$6,448.00
Total Personnel Services	$6,448.00
Staff Benefits-Faculty	$709.00
Total Benefits	$709.00
Internal DP Charges	$15.65
Total Operations	$15.65
Total Expenditures	$7,172.65
Net Contribution (use) of Unallocated General	($7,172.65)

Organization 225340
Faculty Agreement-Gupta

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$4,289.00
Total Personnel Services	$4,289.00
Staff Benefits-Faculty	$472.00
Total Benefits	$472.00
Internal DP Charges	$15.65
Total Operations	$15.65
Total Expenditures	$4,776.65
Net Contribution (use) of Unallocated General	($4,776.65)

Organization 225341
Faculty Agreement-Saklayen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$6,932.00
Total Personnel Services	$6,932.00
Staff Benefits-Faculty	$762.00
Total Benefits	$762.00
Internal DP Charges	$15.65
Total Operations	$15.65
Total Expenditures	$7,709.65
Net Contribution (use) of Unallocated General	($7,709.65)

Organization 225342
Faculty Agreement-Yap

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$4,289.00
Total Personnel Services	$4,289.00
Staff Benefits-Faculty	$472.00
Total Benefits	$472.00
Internal DP Charges	$15.65
Total Operations	$15.65
Total Expenditures	$4,776.65
Net Contribution (use) of Unallocated General	($4,776.65)

Organization 225343
Faculty Agreement-Schnader

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$21,372.00
Total Personnel Services	$21,372.00
Staff Benefits-Faculty	$2,351.00
Total Benefits	$2,351.00
Internal DP Charges	$37.56
Total Operations	$37.56
Total Expenditures	$23,760.56
Net Contribution (use) of Unallocated General	($23,760.56)

Organization 225354
Faculty Agreement - BAS

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$5,075.00
Total Personnel Services	$5,075.00
Staff Benefits-Faculty	$558.00
Total Benefits	$558.00
Total Expenditures	$5,633.00
Net Contribution (use) of Unallocated General	($5,633.00)

Organization MED554
Graduate Medical Education-Medicine

Description	Budget 2006-2007
Revenue	
Sales & Service	$124,847.00
Total Revenues	$124,847.00
Expenditures	
Supplies	$29,847.00
Travel	$51,500.00
Information & Communications	$42,500.00
Professional Services	$1,000.00
Total Operations	$124,847.00
Total Expenditures	$124,847.00
Net Contribution (use) of Unallocated General	$0.00

Organization 221347
Integrated Internl Med Residency Pr

Description	Budget 2006-2007
Revenue	
Sales & Service	$124,847.00
Total Revenues	$124,847.00
Expenditures	
Supplies	$29,847.00
Travel	$51,500.00
Information & Communications	$42,500.00
Professional Services	$1,000.00
Total Operations	$124,847.00
Total Expenditures	$124,847.00
Net Contribution (use) of Unallocated General	$0.00

Organization OAM55
Office of Advancement-SOM

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$5,000.00
Supplies	$11,000.00
Travel	$19,000.00
Information & Communications	$24,000.00
Professional Services	$1,000.00
Other Non-Labor Expenses	$500.00
Total Operations	$55,500.00
Total Expenditures	$60,500.00
Net Contribution (use) of Unallocated General	($60,500.00)

Organization 223211
Advancement-School of Medicine

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$5,000.00
Supplies	$11,000.00
Travel	$19,000.00
Information & Communications	$24,000.00
Professional Services	$1,000.00
Other Non-Labor Expenses	$500.00
Total Operations	$55,500.00
Total Expenditures	$60,500.00
Net Contribution (use) of Unallocated General	($60,500.00)

Organization OBJ55
Obstetrics & Gynecology

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$123,844.00
Faculty-Budget Pool	$502,620.00
Total Personnel Services	$626,464.00
Staff Benefits-Unclassified	$40,868.00
Staff Benefits-Faculty	$135,204.00
Total Benefits	$176,072.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,912.41
Professional Services	$60,000.00
Total Operations	$90,912.41
Total Expenditures	$893,448.41
Net Contribution (use) of Unallocated General	($893,448.41)

Organization OBJ551
Obstetrics & Gynecology

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$123,844.00
Total Personnel Services	$123,844.00
Staff Benefits-Unclassified	$40,868.00
Total Benefits	$40,868.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$625.99
Professional Services	$60,000.00
Total Operations	$89,625.99
Total Expenditures	$254,337.99
Net Contribution (use) of Unallocated General	($254,337.99)

Organization 225600
Obstetrics & Gynecology-SOM

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$123,844.00
Total Personnel Services	$123,844.00
Staff Benefits-Unclassified	$40,868.00
Total Benefits	$40,868.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$625.99
Professional Services	$60,000.00
Total Operations	$89,625.99
Total Expenditures	$254,337.99
Net Contribution (use) of Unallocated General	($254,337.99)

Organization OBJ552
Faculty Agreement-Ob & Gyn

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$502,620.00
Total Personnel Services	$502,620.00
Staff Benefits-Faculty	$135,204.00
Total Benefits	$135,204.00
Internal DP Charges	$1,286.42
Total Operations	$1,286.42
Total Expenditures	$639,110.42
Net Contribution (use) of Unallocated General	($639,110.42)

Organization 225620
Faculty Agreement-Hurd

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$172,619.00
Total Personnel Services	$172,619.00
Staff Benefits-Faculty	$46,434.00
Total Benefits	$46,434.00
Internal DP Charges	$147.11
Total Operations	$147.11
Total Expenditures	$219,200.11
Net Contribution (use) of Unallocated General	($219,200.11)

Organization 225623
Faculty Agreement-Duke

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$82,842.00
Total Personnel Services	$82,842.00
Staff Benefits-Faculty	$22,284.00
Total Benefits	$22,284.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$105,438.99
Net Contribution (use) of Unallocated General	($105,438.99)

Organization 225624
Faculty Agreement-Watson

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$156.50
Net Contribution (use) of Unallocated General	($156.50)

Organization 225625
Faculty Agreement-Guy

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$41,601.00
Total Personnel Services	$41,601.00
Staff Benefits-Faculty	$11,191.00
Total Benefits	$11,191.00
Internal DP Charges	$150.24
Total Operations	$150.24
Total Expenditures	$52,942.24
Net Contribution (use) of Unallocated General	($52,942.24)

Organization 225626
Faculty Agreement-Horowitz

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,388.00
Total Personnel Services	$56,388.00
Staff Benefits-Faculty	$15,168.00
Total Benefits	$15,168.00
Internal DP Charges	$87.64
Total Operations	$87.64
Total Expenditures	$71,643.64
Net Contribution (use) of Unallocated General	($71,643.64)

Organization 225627
Faculty Agreement-Nahhas

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$118.94
Total Operations	$118.94
Total Expenditures	$118.94
Net Contribution (use) of Unallocated General	($118.94)

Organization 225628
Faculty Agreement-Reid

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$42,400.00
Total Personnel Services	$42,400.00
Staff Benefits-Faculty	$11,406.00
Total Benefits	$11,406.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$53,962.50
Net Contribution (use) of Unallocated General	($53,962.50)

Organization 225629
Faculty Agreement-Ventolini

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$106,770.00
Total Personnel Services	$106,770.00
Staff Benefits-Faculty	$28,721.00
Total Benefits	$28,721.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$135,647.50
Net Contribution (use) of Unallocated General	($135,647.50)

Organization OSM55
Orthopedic Surgery

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$57,066.00
NonExempt Unclassified Hourly	$33,528.00
Faculty-Budget Pool	$277,269.00
Total Personnel Services	$367,863.00
Staff Benefits-Unclassified	$29,896.00
Staff Benefits-Faculty	$73,083.00
Total Benefits	$102,979.00
Supplies	$5,000.00
Travel	$15,000.00
Internal DP Charges	$1,430.40
Total Operations	$21,430.40
Total Expenditures	$492,272.40
Net Contribution (use) of Unallocated General	($492,272.40)

Organization OSM551
Orthopedic Surgery

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$57,066.00
NonExempt Unclassified Hourly	$33,528.00
Total Personnel Services	$90,594.00
Staff Benefits-Unclassified	$29,896.00
Total Benefits	$29,896.00
Supplies	$5,000.00
Travel	$15,000.00
Internal DP Charges	$625.99
Total Operations	$20,625.99
Total Expenditures	$141,115.99
Net Contribution (use) of Unallocated General	($141,115.99)

Organization 226700
Orthopedic Surgery

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$57,066.00
NonExempt Unclassified Hourly	$33,528.00
Total Personnel Services	$90,594.00
Staff Benefits-Unclassified	$29,896.00
Total Benefits	$29,896.00
Supplies	$5,000.00
Travel	$15,000.00
Internal DP Charges	$625.99
Total Operations	$20,625.99
Total Expenditures	$141,115.99
Net Contribution (use) of Unallocated General	($141,115.99)

Organization OSM552
Faculty Agreement-Ortho Surgery

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$277,269.00
Total Personnel Services	$277,269.00
Staff Benefits-Faculty	$73,083.00
Total Benefits	$73,083.00
Internal DP Charges	$804.41
Total Operations	$804.41
Total Expenditures	$351,156.41
Net Contribution (use) of Unallocated General	($351,156.41)

Organization 226720
Faculty Agreement-Crosby

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$113,756.00
Total Personnel Services	$113,756.00
Staff Benefits-Faculty	$30,600.00
Total Benefits	$30,600.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$144,512.50
Net Contribution (use) of Unallocated General	($144,512.50)

Organization 226721
Faculty Agreement-Lakatos

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$159.63
Total Operations	$159.63
Total Expenditures	$159.63
Net Contribution (use) of Unallocated General	($159.63)

Organization 226722
Faculty Agreement-Laughlin

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$59,657.00
Total Personnel Services	$59,657.00
Staff Benefits-Faculty	$16,048.00
Total Benefits	$16,048.00
Internal DP Charges	$181.54
Total Operations	$181.54
Total Expenditures	$75,886.54
Net Contribution (use) of Unallocated General	($75,886.54)

Organization 226723
Faculty Agreement-Lawless

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$42,659.00
Total Personnel Services	$42,659.00
Staff Benefits-Faculty	$11,475.00
Total Benefits	$11,475.00
Internal DP Charges	$128.33
Total Operations	$128.33
Total Expenditures	$54,262.33
Net Contribution (use) of Unallocated General	($54,262.33)

Organization 226724
Faculty Agreement-Prayson

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,750.00
Total Personnel Services	$51,750.00
Staff Benefits-Faculty	$13,921.00
Total Benefits	$13,921.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$65,827.50
Net Contribution (use) of Unallocated General	($65,827.50)

Organization 226725
Faculty Agreement-Krishnamurthy A.

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$9,447.00
Total Personnel Services	$9,447.00
Staff Benefits-Faculty	$1,039.00
Total Benefits	$1,039.00
Internal DP Charges	$21.91
Total Operations	$21.91
Total Expenditures	$10,507.91
Net Contribution (use) of Unallocated General	($10,507.91)

Organization PCL55
Pharmacology & Toxicology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$66,208.00
Unclassified-Contract	$75,927.00
Faculty-Budget Pool	$1,001,717.00
Total Personnel Services	$1,143,852.00
Staff Benefits-Classified/Exmt Hrly	$31,780.00
Staff Benefits-Unclassified	$25,055.00
Staff Benefits-Faculty	$272,934.00
Total Benefits	$329,769.00
Supplies	$11,000.00
Travel	$25,000.00
Information & Communications	$13,000.00
Internal DP Charges	$4,150.30
Other Non-Labor Expenses	$26,521.00
Total Operations	$79,671.30
Total Expenditures	$1,553,292.30
Net Contribution (use) of Unallocated General	($1,553,292.30)

Organization PCL551
Pharmacology & Toxicology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$66,208.00
Unclassified-Contract	$75,927.00
Faculty-Budget Pool	$94,035.00
Total Personnel Services	$236,170.00
Staff Benefits-Classified/Exmt Hrly	$31,780.00
Staff Benefits-Unclassified	$25,055.00
Staff Benefits-Faculty	$25,295.00
Total Benefits	$82,130.00
Supplies	$11,000.00
Travel	$25,000.00
Information & Communications	$13,000.00
Internal DP Charges	$2,100.19
Other Non-Labor Expenses	$26,521.00
Total Operations	$77,621.19
Total Expenditures	$395,921.19
Net Contribution (use) of Unallocated General	($395,921.19)

Organization 226100
Pharmacology & Toxicology-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$66,208.00
Total Personnel Services	$66,208.00
Staff Benefits-Classified/Exmt Hrly	$31,780.00
Total Benefits	$31,780.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$938.98
Total Operations	$29,938.98
Total Expenditures	$127,926.98
Net Contribution (use) of Unallocated General	($127,926.98)

Organization 226101
Pharmacology

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$159.63
Total Operations	$159.63
Total Expenditures	$159.63
Net Contribution (use) of Unallocated General	($159.63)

Organization 226110
Pharm/Tox St Train Minority Stdts

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$39,444.00
Total Personnel Services	$39,444.00
Staff Benefits-Unclassified	$13,016.00
Total Benefits	$13,016.00
Internal DP Charges	$215.97
Total Operations	$215.97
Total Expenditures	$52,675.97
Net Contribution (use) of Unallocated General	($52,675.97)

Organization 226120
Masters in Pharmacology

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$36,483.00
Faculty-Budget Pool	$94,035.00
Total Personnel Services	$130,518.00
Staff Benefits-Unclassified	$12,039.00
Staff Benefits-Faculty	$25,295.00
Total Benefits	$37,334.00
Supplies	$5,000.00
Travel	$10,000.00
Information & Communications	$5,000.00
Internal DP Charges	$785.61
Other Non-Labor Expenses	$26,521.00
Total Operations	$47,306.61
Total Expenditures	$215,158.61
Net Contribution (use) of Unallocated General	($215,158.61)

Organization PCL552
Research Incentive Funds-Pharm & Tox

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$907,682.00
Total Personnel Services	$907,682.00
Staff Benefits-Faculty	$247,639.00
Total Benefits	$247,639.00
Internal DP Charges	$2,050.11
Total Operations	$2,050.11
Total Expenditures	$1,157,371.11
Net Contribution (use) of Unallocated General	($1,157,371.11)

Organization 226102
RIF-PT-Mariana Morris

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$177,847.00
Total Personnel Services	$177,847.00
Staff Benefits-Faculty	$47,841.00
Total Benefits	$47,841.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$226,000.99
Net Contribution (use) of Unallocated General	($226,000.99)

Organization 226103
RIF-PT-David Cool

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$67,080.00
Total Personnel Services	$67,080.00
Staff Benefits-Faculty	$18,044.00
Total Benefits	$18,044.00
Internal DP Charges	$234.75
Total Operations	$234.75
Total Expenditures	$85,358.75
Net Contribution (use) of Unallocated General	($85,358.75)

Organization 226105
RIF-PT-James Lucot

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$48,359.00
Total Personnel Services	$48,359.00
Staff Benefits-Faculty	$13,009.00
Total Benefits	$13,009.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$61,524.50
Net Contribution (use) of Unallocated General	($61,524.50)

Organization 226111
RIF-PT-James McDougal

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$113,988.00
Total Personnel Services	$113,988.00
Staff Benefits-Faculty	$30,663.00
Total Benefits	$30,663.00
Internal DP Charges	$234.75
Total Operations	$234.75
Total Expenditures	$144,885.75
Net Contribution (use) of Unallocated General	($144,885.75)

Organization 226115
RIF-PT-Robert Grubbs

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$312.99
Net Contribution (use) of Unallocated General	($312.99)

Organization 226116
RIF-PT-Norma Adragna

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$96,137.00
Total Personnel Services	$96,137.00
Staff Benefits-Faculty	$25,861.00
Total Benefits	$25,861.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$122,310.99
Net Contribution (use) of Unallocated General	($122,310.99)

Organization 226117
RIF-PT-Robert Koerker

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$59,082.00
Total Personnel Services	$59,082.00
Staff Benefits-Faculty	$15,893.00
Total Benefits	$15,893.00
Internal DP Charges	$172.15
Total Operations	$172.15
Total Expenditures	$75,147.15
Net Contribution (use) of Unallocated General	($75,147.15)

Organization 226118
RIF-PT-Tom Lockwood

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$68,874.00
Total Personnel Services	$68,874.00
Staff Benefits-Faculty	$18,527.00
Total Benefits	$18,527.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$87,713.99
Net Contribution (use) of Unallocated General	($87,713.99)

Organization 226119
RIF-PT-Alvarez-Leefman

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$104,300.00
Total Personnel Services	$104,300.00
Staff Benefits-Faculty	$28,057.00
Total Benefits	$28,057.00
Total Expenditures	$132,357.00
Net Contribution (use) of Unallocated General	($132,357.00)

Organization 226121
RIF-PT-Sulentic

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$57,090.00
Total Personnel Services	$57,090.00
Staff Benefits-Faculty	$15,357.00
Total Benefits	$15,357.00
Total Expenditures	$72,447.00
Net Contribution (use) of Unallocated General	($72,447.00)

Organization 226129
RIF-PT-Elased

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$58,000.00
Total Personnel Services	$58,000.00
Staff Benefits-Faculty	$15,602.00
Total Benefits	$15,602.00
Total Expenditures	$73,602.00
Net Contribution (use) of Unallocated General	($73,602.00)

Organization 226130
RIF-PT-Chen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$56,925.00
Total Personnel Services	$56,925.00
Staff Benefits-Faculty	$18,785.00
Total Benefits	$18,785.00
Total Expenditures	$75,710.00
Net Contribution (use) of Unallocated General	($75,710.00)

Organization PED55
Pediatrics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,387.00
Unclassified-Contract	$40,403.00
Faculty-Budget Pool	$853,403.00
Faculty-Purchased	$220,000.00
Total Personnel Services	$1,142,193.00
Staff Benefits-Classified/Exmt Hrly	$13,626.00
Staff Benefits-Unclassified	$13,333.00
Staff Benefits-Faculty	$229,566.00
Total Benefits	$256,525.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$2,732.47
Professional Services	$115,000.00
Total Operations	$152,732.47
Total Expenditures	$1,551,450.47
Net Contribution (use) of Unallocated General	($1,551,450.47)

Organization PED551
Pediatrics

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,387.00
Unclassified-Contract	$40,403.00
Faculty-Budget Pool	$337.00
Faculty-Purchased	$220,000.00
Total Personnel Services	$289,127.00
Staff Benefits-Classified/Exmt Hrly	$13,626.00
Staff Benefits-Unclassified	$13,333.00
Staff Benefits-Faculty	$91.00
Total Benefits	$27,050.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$625.99
Professional Services	$115,000.00
Total Operations	$150,625.99
Total Expenditures	$466,802.99
Net Contribution (use) of Unallocated General	($466,802.99)

Organization 226000
Pediatrics Instruction

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$28,387.00
Unclassified-Contract	$40,403.00
Faculty-Budget Pool	$337.00
Faculty-Purchased	$220,000.00
Total Personnel Services	$289,127.00
Staff Benefits-Classified/Exmt Hrly	$13,626.00
Staff Benefits-Unclassified	$13,333.00
Staff Benefits-Faculty	$91.00
Total Benefits	$27,050.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$14,000.00
Internal DP Charges	$625.99
Professional Services	$115,000.00
Total Operations	$150,625.99
Total Expenditures	$466,802.99
Net Contribution (use) of Unallocated General	($466,802.99)

Organization PED552
Faculty Agreement-Pediatrics

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$853,066.00
Total Personnel Services	$853,066.00
Staff Benefits-Faculty	$229,475.00
Total Benefits	$229,475.00
Internal DP Charges	$2,106.48
Total Operations	$2,106.48
Total Expenditures	$1,084,647.48
Net Contribution (use) of Unallocated General	($1,084,647.48)

Organization 226020
Faculty Agreement-Alter

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$46,758.00
Total Personnel Services	$46,758.00
Staff Benefits-Faculty	$12,578.00
Total Benefits	$12,578.00
Internal DP Charges	$162.76
Total Operations	$162.76
Total Expenditures	$59,498.76
Net Contribution (use) of Unallocated General	($59,498.76)

Organization 226021
Faculty Agreement-Burke

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$76,155.00
Total Personnel Services	$76,155.00
Staff Benefits-Faculty	$20,486.00
Total Benefits	$20,486.00
Internal DP Charges	$225.36
Total Operations	$225.36
Total Expenditures	$96,866.36
Net Contribution (use) of Unallocated General	($96,866.36)

Organization 226022
Faculty Agreement-Forbis

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$13,963.00
Total Personnel Services	$13,963.00
Staff Benefits-Faculty	$3,756.00
Total Benefits	$3,756.00
Total Expenditures	$17,719.00
Net Contribution (use) of Unallocated General	($17,719.00)

Organization 226023
Faculty Agreement-Hicks

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,584.00
Total Personnel Services	$51,584.00
Staff Benefits-Faculty	$13,876.00
Total Benefits	$13,876.00
Internal DP Charges	$162.76
Total Operations	$162.76
Total Expenditures	$65,622.76
Net Contribution (use) of Unallocated General	($65,622.76)

Organization 226024
Faculty Agreement-Lacey

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$57,068.00
Total Personnel Services	$57,068.00
Staff Benefits-Faculty	$15,351.00
Total Benefits	$15,351.00
Internal DP Charges	$215.97
Total Operations	$215.97
Total Expenditures	$72,634.97
Net Contribution (use) of Unallocated General	($72,634.97)

Organization 226025
Faculty Agreement-Mezoff

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,671.00
Total Personnel Services	$63,671.00
Staff Benefits-Faculty	$17,127.00
Total Benefits	$17,127.00
Internal DP Charges	$175.28
Total Operations	$175.28
Total Expenditures	$80,973.28
Net Contribution (use) of Unallocated General	($80,973.28)

Organization 226026
Faculty Agreement-Miller

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$49,152.00
Total Personnel Services	$49,152.00
Staff Benefits-Faculty	$13,222.00
Total Benefits	$13,222.00
Internal DP Charges	$162.76
Total Operations	$162.76
Total Expenditures	$62,536.76
Net Contribution (use) of Unallocated General	($62,536.76)

Organization 226027
Faculty Agreement-Mueller

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$7,687.00
Total Personnel Services	$7,687.00
Staff Benefits-Faculty	$2,068.00
Total Benefits	$2,068.00
Internal DP Charges	$34.43
Total Operations	$34.43
Total Expenditures	$9,789.43
Net Contribution (use) of Unallocated General	($9,789.43)

Organization 226028
Faculty Agreement-Pickoff

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$170,670.00
Total Personnel Services	$170,670.00
Staff Benefits-Faculty	$45,910.00
Total Benefits	$45,910.00
Internal DP Charges	$172.15
Total Operations	$172.15
Total Expenditures	$216,752.15
Net Contribution (use) of Unallocated General	($216,752.15)

Organization 226029
Faculty Agreement-Preud'Homme

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$34.43
Total Operations	$34.43
Total Expenditures	$34.43
Net Contribution (use) of Unallocated General	($34.43)

Organization 226030
Faculty Agreement-Steffan

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$8,453.00
Total Personnel Services	$8,453.00
Staff Benefits-Faculty	$2,274.00
Total Benefits	$2,274.00
Internal DP Charges	$34.43
Total Operations	$34.43
Total Expenditures	$10,761.43
Net Contribution (use) of Unallocated General	($10,761.43)

Organization 226031
Faculty Agreement-Urban

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$63,930.00
Total Personnel Services	$63,930.00
Staff Benefits-Faculty	$17,197.00
Total Benefits	$17,197.00
Internal DP Charges	$162.76
Total Operations	$162.76
Total Expenditures	$81,289.76
Net Contribution (use) of Unallocated General	($81,289.76)

Organization 226032
Faculty Agreement-Pascoe

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$176,441.00
Total Personnel Services	$176,441.00
Staff Benefits-Faculty	$47,463.00
Total Benefits	$47,463.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$224,216.99
Net Contribution (use) of Unallocated General	($224,216.99)

Organization 226033
Faculty Agreement-Stolfi

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$67,534.00
Total Personnel Services	$67,534.00
Staff Benefits-Faculty	$18,167.00
Total Benefits	$18,167.00
Internal DP Charges	$250.40
Total Operations	$250.40
Total Expenditures	$85,951.40
Net Contribution (use) of Unallocated General	($85,951.40)

Organization PNM55
Plant Allocation-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$974,091.00
Total Operations	$974,091.00
Total Expenditures	$974,091.00
Net Contribution (use) of Unallocated General	($974,091.00)

Organization 223224
Plant Allocation-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$974,091.00
Total Operations	$974,091.00
Total Expenditures	$974,091.00
Net Contribution (use) of Unallocated General	($974,091.00)

Organization PRM55
Public Relations-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$91,587.00
Unclassified-Contract	$82,911.00
Total Personnel Services	$174,498.00
Staff Benefits-Classified/Exmt Hrly	$43,962.00
Staff Benefits-Unclassified	$27,360.00
Total Benefits	$71,322.00
Supplies	$4,000.00
Travel	$4,000.00
Information & Communications	$59,300.00
Internal DP Charges	$39,644.11
Professional Services	$1,200.00
Total Operations	$108,144.11
Total Expenditures	$353,964.11
Net Contribution (use) of Unallocated General	($353,964.11)

Organization 223210
Public Relations-School of Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$91,587.00
Unclassified-Contract	$82,911.00
Total Personnel Services	$174,498.00
Staff Benefits-Classified/Exmt Hrly	$43,962.00
Staff Benefits-Unclassified	$27,360.00
Total Benefits	$71,322.00
Supplies	$4,000.00
Travel	$4,000.00
Information & Communications	$59,300.00
Internal DP Charges	$39,644.11
Professional Services	$1,200.00
Total Operations	$108,144.11
Total Expenditures	$353,964.11
Net Contribution (use) of Unallocated General	($353,964.11)

Organization PTH55
Pathology

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$363,111.00
Total Personnel Services	$363,111.00
Staff Benefits-Faculty	$97,676.00
Total Benefits	$97,676.00
Internal DP Charges	$788.74
Total Operations	$788.74
Total Expenditures	$461,575.74
Net Contribution (use) of Unallocated General	($461,575.74)

Organization 225920
Faculty Agreement-Mirkin

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$95,329.00
Total Personnel Services	$95,329.00
Staff Benefits-Faculty	$25,643.00
Total Benefits	$25,643.00
Internal DP Charges	$162.76
Total Operations	$162.76
Total Expenditures	$121,134.76
Net Contribution (use) of Unallocated General	($121,134.76)

Organization 225921
Faculty Agreement-Elder

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$93,150.00
Total Personnel Services	$93,150.00
Staff Benefits-Faculty	$25,057.00
Total Benefits	$25,057.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$118,519.99
Net Contribution (use) of Unallocated General	($118,519.99)

Organization 225922
Faculty Agreement-Koles

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$174,632.00
Total Personnel Services	$174,632.00
Staff Benefits-Faculty	$46,976.00
Total Benefits	$46,976.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$221,920.99
Net Contribution (use) of Unallocated General	($221,920.99)

Organization PYC55
Psychiatry

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,477.00
Unclassified-Contract	$80,000.00
Faculty-Budget Pool	$800,037.00
Faculty-Purchased	$65,000.00
Faculty-Other Budget Pool	$28,584.00
Total Personnel Services	$1,024,098.00
Staff Benefits-Classified/Exmt Hrly	$24,229.00
Staff Benefits-Unclassified	$26,400.00
Staff Benefits-Faculty	$222,898.00
Total Benefits	$273,527.00
Supplies	$6,000.00
Travel	$15,000.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$2,306.78
Professional Services	$20,000.00
Total Operations	$51,306.78
Total Expenditures	$1,348,931.78
Net Contribution (use) of Unallocated General	($1,348,931.78)

Organization PYC551
Psychiatry

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,477.00
Unclassified-Contract	$80,000.00
Faculty-Purchased	$65,000.00
Total Personnel Services	$195,477.00
Staff Benefits-Classified/Exmt Hrly	$24,229.00
Staff Benefits-Unclassified	$26,400.00
Total Benefits	$50,629.00
Supplies	$6,000.00
Travel	$15,000.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$625.99
Professional Services	$20,000.00
Total Operations	$49,625.99
Total Expenditures	$295,731.99
Net Contribution (use) of Unallocated General	($295,731.99)

Organization 226400
Psychiatry

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$50,477.00
Unclassified-Contract	$80,000.00
Faculty-Purchased	$65,000.00
Total Personnel Services	$195,477.00
Staff Benefits-Classified/Exmt Hrly	$24,229.00
Staff Benefits-Unclassified	$26,400.00
Total Benefits	$50,629.00
Supplies	$6,000.00
Travel	$15,000.00
Maintenance & Repairs	$8,000.00
Internal DP Charges	$625.99
Professional Services	$20,000.00
Total Operations	$49,625.99
Total Expenditures	$295,731.99
Net Contribution (use) of Unallocated General	($295,731.99)

Organization PYC552
Faculty Agreement-Psychiatry

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$800,037.00
Faculty-Other Budget Pool	$28,584.00
Total Personnel Services	$828,621.00
Staff Benefits-Faculty	$222,898.00
Total Benefits	$222,898.00
Internal DP Charges	$1,680.79
Total Operations	$1,680.79
Total Expenditures	$1,053,199.79
Net Contribution (use) of Unallocated General	($1,053,199.79)

Organization 226420
Faculty Agreement-Kay

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$165,329.00
Total Personnel Services	$165,329.00
Staff Benefits-Faculty	$44,473.00
Total Benefits	$44,473.00
Internal DP Charges	$209.71
Total Operations	$209.71
Total Expenditures	$210,011.71
Net Contribution (use) of Unallocated General	($210,011.71)

Organization 226421
Faculty Agreement-Bienenfeld

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$95,280.00
Total Personnel Services	$95,280.00
Staff Benefits-Faculty	$25,630.00
Total Benefits	$25,630.00
Internal DP Charges	$128.33
Total Operations	$128.33
Total Expenditures	$121,038.33
Net Contribution (use) of Unallocated General	($121,038.33)

Organization 226422
Faculty Agreement-Gillig

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$77,377.00
Total Personnel Services	$77,377.00
Staff Benefits-Faculty	$20,814.00
Total Benefits	$20,814.00
Internal DP Charges	$165.89
Total Operations	$165.89
Total Expenditures	$98,356.89
Net Contribution (use) of Unallocated General	($98,356.89)

Organization 226423
Faculty Agreement-Lehrer

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$80,420.00
Total Personnel Services	$80,420.00
Staff Benefits-Faculty	$21,633.00
Total Benefits	$21,633.00
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$102,209.50
Net Contribution (use) of Unallocated General	($102,209.50)

Organization 226425
Faculty Agreement-Klykylo

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$154,204.00
Total Personnel Services	$154,204.00
Staff Benefits-Faculty	$41,481.00
Total Benefits	$41,481.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$195,997.99
Net Contribution (use) of Unallocated General	($195,997.99)

Organization 226426
Faculty Agreement-Morrison A.

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$134,541.00
Total Personnel Services	$134,541.00
Staff Benefits-Faculty	$36,192.00
Staff Benefits-Faculty Part Time	$0.00
Staff Benefits-Regular Student PERS	$0.00
Total Benefits	$36,192.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$171,045.99
Net Contribution (use) of Unallocated General	($171,045.99)

Organization 226427
Faculty Agreement-Roman

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$92,886.00
Total Personnel Services	$92,886.00
Staff Benefits-Faculty	$24,986.00
Total Benefits	$24,986.00
Internal DP Charges	$250.40
Total Operations	$250.40
Total Expenditures	$118,122.40
Net Contribution (use) of Unallocated General	($118,122.40)

Organization 226428
Faculty Agreement-Gentile

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$28,584.00
Total Personnel Services	$28,584.00
Staff Benefits-Faculty	$7,689.00
Total Benefits	$7,689.00
Internal DP Charges	$143.98
Total Operations	$143.98
Total Expenditures	$36,416.98
Net Contribution (use) of Unallocated General	($36,416.98)

Organization RAM55
Research Affairs-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$265,733.00
Classified-Overtime Budget Pool	$3,000.00
Unclassified-Contract	$125,622.00
Faculty-Budget Pool	$453,004.00
Total Personnel Services	$847,359.00
Staff Benefits-Classified/Exmt Hrly	$127,551.00
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$41,455.00
Staff Benefits-Faculty	$121,857.00
Total Benefits	$292,303.00
Supplies	($178,681.00)
Travel	$14,300.00
Information & Communications	$20,000.00
Maintenance & Repairs	$39,000.00
Internal DP Charges	$3,418.94
Professional Services	$9,000.00
Other Non-Labor Expenses	$74,244.00
Nonmandatory Transfers In	($225,116.00)
Total Operations	($243,834.06)
Total Expenditures	$895,827.94
Net Contribution (use) of Unallocated General	($895,827.94)

Organization BAR555
Lab Animal Resources

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$180,411.00
Classified-Overtime Budget Pool	$3,000.00
Unclassified-Contract	$68,379.00
Total Personnel Services	$251,790.00
Staff Benefits-Classified/Exmt Hrly	$86,597.00
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$22,565.00
Total Benefits	$110,602.00
Supplies	($168,681.00)
Travel	$5,300.00
Information & Communications	$15,000.00
Maintenance & Repairs	$24,000.00
Internal DP Charges	$1,462.73
Professional Services	$1,000.00
Nonmandatory Transfers In	($225,116.00)
Total Operations	($347,034.27)
Total Expenditures	$15,357.73
Net Contribution (use) of Unallocated General	($15,357.73)

Organization 221450
R/E Lab Animal Resources

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$180,411.00
Classified-Overtime Budget Pool	$3,000.00
Unclassified-Contract	$68,379.00
Total Personnel Services	$251,790.00
Staff Benefits-Classified/Exmt Hrly	$86,597.00
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$22,565.00
Total Benefits	$110,602.00
Supplies	($168,681.00)
Travel	$5,300.00
Information & Communications	$15,000.00
Maintenance & Repairs	$24,000.00
Internal DP Charges	$1,462.73
Professional Services	$1,000.00
Nonmandatory Transfers In	($225,116.00)
Total Operations	($347,034.27)
Total Expenditures	$15,357.73
Net Contribution (use) of Unallocated General	($15,357.73)

Organization RAM551
Research Affairs-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$85,322.00
Unclassified-Contract	$57,243.00
Faculty-Budget Pool	$182,396.00
Total Personnel Services	$324,961.00
Staff Benefits-Classified/Exmt Hrly	$40,954.00
Staff Benefits-Unclassified	$18,890.00
Staff Benefits-Faculty	$49,064.00
Total Benefits	$108,908.00
Supplies	$5,000.00
Travel	$9,000.00
Information & Communications	$5,000.00
Internal DP Charges	$1,408.47
Professional Services	$8,000.00
Total Operations	$28,408.47
Total Expenditures	$462,277.47
Net Contribution (use) of Unallocated General	($462,277.47)

Organization 223300
Research Affairs-School of Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$85,322.00
Unclassified-Contract	$57,243.00
Faculty-Budget Pool	$182,396.00
Total Personnel Services	$324,961.00
Staff Benefits-Classified/Exmt Hrly	$40,954.00
Staff Benefits-Unclassified	$18,890.00
Staff Benefits-Faculty	$49,064.00
Total Benefits	$108,908.00
Supplies	$5,000.00
Travel	$9,000.00
Information & Communications	$5,000.00
Internal DP Charges	$1,408.47
Professional Services	$8,000.00
Total Operations	$28,408.47
Total Expenditures	$462,277.47
Net Contribution (use) of Unallocated General	($462,277.47)

Organization RAM552
Research Initiatives-SOM

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$270,608.00
Total Personnel Services	$270,608.00
Staff Benefits-Faculty	$72,793.00
Total Benefits	$72,793.00
Supplies	($15,000.00)
Maintenance & Repairs	$15,000.00
Internal DP Charges	$547.74
Other Non-Labor Expenses	$74,244.00
Total Operations	$74,791.74
Total Expenditures	$418,192.74
Net Contribution (use) of Unallocated General	($418,192.74)

Organization 221120
R/E Functional Geonomics-Lab Chgbck

Description	Budget 2006-2007
Expenditures	
Supplies	($15,000.00)
Maintenance & Repairs	$15,000.00
Total Operations	$0.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 223310
Research & Development-Peter Lauf

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$115,741.00
Total Personnel Services	$115,741.00
Staff Benefits-Faculty	$31,134.00
Total Benefits	$31,134.00
Internal DP Charges	$234.75
Total Operations	$234.75
Total Expenditures	$147,109.75
Net Contribution (use) of Unallocated General	($147,109.75)

Organization 224350
Stills Research Lab

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$154,867.00
Total Personnel Services	$154,867.00
Staff Benefits-Faculty	$41,659.00
Total Benefits	$41,659.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$196,838.99
Net Contribution (use) of Unallocated General	($196,838.99)

Organization 229000
Separately Budgeted Resrch Bgt Pool

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$74,244.00
Total Operations	$74,244.00
Total Expenditures	$74,244.00
Net Contribution (use) of Unallocated General	($74,244.00)

Organization SAM55
Student Affairs & Admissions-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$247,414.00
Unclassified-Contract	$194,970.00
NonExempt Unclassified Hourly	$41,900.00
Faculty-Budget Pool	$294,378.00
Student Wages-Budget Pool	$20,000.00
Total Personnel Services	$798,662.00
Staff Benefits-Classified/Exmt Hrly	$118,759.00
Staff Benefits-Unclassified	$78,167.00
Staff Benefits-Faculty	$70,028.00
Total Benefits	$266,954.00
Supplies	$23,000.00
Travel	$54,300.00
Information & Communications	$62,600.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$252,693.50
Professional Services	$17,500.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$413,093.50
Total Expenditures	$1,478,709.50
Net Contribution (use) of Unallocated General	($1,478,709.50)

Organization 223900
Student Affairs & Admissions-SOM

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$237,414.00
Unclassified-Contract	$194,970.00
NonExempt Unclassified Hourly	$41,900.00
Faculty-Budget Pool	$294,378.00
Student Wages-Budget Pool	$20,000.00
Total Personnel Services	$788,662.00
Staff Benefits-Classified/Exmt Hrly	$113,959.00
Staff Benefits-Unclassified	$78,167.00
Staff Benefits-Faculty	$70,028.00
Total Benefits	$262,154.00
Supplies	$19,500.00
Travel	$29,800.00
Information & Communications	$49,100.00
Maintenance & Repairs	$2,000.00
Internal DP Charges	$252,693.50
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$355,093.50
Total Expenditures	$1,405,909.50
Net Contribution (use) of Unallocated General	($1,405,909.50)

Organization 223902
Horizons in Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$10,000.00
Total Personnel Services	$10,000.00
Staff Benefits-Classified/Exmt Hrly	$4,800.00
Total Benefits	$4,800.00
Supplies	$500.00
Travel	$4,000.00
Information & Communications	$4,000.00
Total Operations	$8,500.00
Total Expenditures	$23,300.00
Net Contribution (use) of Unallocated General	($23,300.00)

Organization 223903
Student Affairs-Student Budget

Description	Budget 2006-2007
Expenditures	
Supplies	$500.00
Travel	$500.00
Information & Communications	$2,500.00
Total Operations	$3,500.00
Total Expenditures	$3,500.00
Net Contribution (use) of Unallocated General	($3,500.00)

Organization 223904
Student Events-School of Medicine

Description	Budget 2006-2007
Expenditures	
Supplies	$2,500.00
Travel	$20,000.00
Information & Communications	$7,000.00
Professional Services	$1,500.00
Total Operations	$31,000.00
Total Expenditures	$31,000.00
Net Contribution (use) of Unallocated General	($31,000.00)

Organization 223910
Medical Student Counseling

Description	Budget 2006-2007
Expenditures	
Professional Services	$15,000.00
Total Operations	$15,000.00
Total Expenditures	$15,000.00
Net Contribution (use) of Unallocated General	($15,000.00)

Organization SIM55
School of Medicine Income

Description	Budget 2006-2007
Revenue	
Sales & Service	$537,089.00
Other Revenues	$102,133.00
Federal Grants & Contracts	$2,950,000.00
State Grants & Contracts	$70,000.00
State Appropriations	$10,277,563.00
Nongovernmental Grants & Contracts	$80,000.00
Tuition & Fees	$10,777,390.00
Investment Income	$736,200.00
Total Revenues	$25,530,375.00
Net Contribution (use) of Unallocated General	$25,530,375.00

Organization 220000
School of Medicine Income

Description	Budget 2006-2007
Revenue	
Sales & Service	$537,089.00
Other Revenues	$102,133.00
Federal Grants & Contracts	$2,950,000.00
State Grants & Contracts	$70,000.00
State Appropriations	$9,927,563.00
Nongovernmental Grants & Contracts	$80,000.00
Tuition & Fees	$10,278,740.00
Investment Income	$736,200.00
Total Revenues	$24,681,725.00
Net Contribution (use) of Unallocated General	$24,681,725.00

Organization 220100
Masters Revenue-Public Health

Description	Budget 2006-2007
Revenue	
State Appropriations	$225,000.00
Tuition & Fees	$395,000.00
Total Revenues	$620,000.00
Net Contribution (use) of Unallocated General	$620,000.00

Organization 220110
Masters Revenue-Pharmacology/Toxico

Description	Budget 2006-2007
Revenue	
State Appropriations	$125,000.00
Tuition & Fees	$103,650.00
Total Revenues	$228,650.00
Net Contribution (use) of Unallocated General	$228,650.00

Organization SOMDA
School of Medicine Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$60,210.00
Unclassified-Contract	$74,808.00
Faculty-Budget Pool	$194,536.00
Faculty-Teaching/Svc Merit Award	$2,000.00
Total Personnel Services	$331,554.00
Staff Benefits-Classified/Exmt Hrly	$28,901.00
Staff Benefits-Unclassified	$22,699.00
Staff Benefits-Faculty	$52,330.00
Total Benefits	$103,930.00
Supplies	$3,500.00
Information & Communications	$58,000.00
Internal DP Charges	$29,072.35
Professional Services	$2,500.00
Other Non-Labor Expenses	($5,157,960.00)
Nonmandatory Transfers Out	$491,529.00
Total Operations	($4,573,358.65)
Total Expenditures	($4,137,874.65)
Net Contribution (use) of Unallocated General	$4,137,874.65

Organization 223050
Dean's Office-School of Medicine

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$60,210.00
Unclassified-Contract	$74,808.00
Faculty-Budget Pool	$194,536.00
Faculty-Teaching/Svc Merit Award	$2,000.00
Total Personnel Services	$331,554.00
Staff Benefits-Classified/Exmt Hrly	$28,901.00
Staff Benefits-Unclassified	$22,699.00
Staff Benefits-Faculty	$52,330.00
Total Benefits	$103,930.00
Supplies	$3,500.00
Information & Communications	$58,000.00
Internal DP Charges	$29,072.35
Professional Services	$2,500.00
Total Operations	$93,072.35
Total Expenditures	$528,556.35
Net Contribution (use) of Unallocated General	($528,556.35)

Organization 223058
Earnings Support-School of Med

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$491,529.00
Total Operations	$491,529.00
Total Expenditures	$491,529.00
Net Contribution (use) of Unallocated General	($491,529.00)

Organization 223400
Clinical Teaching Subsidy-Unrest

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($4,100,460.00)
Total Operations	($4,100,460.00)
Total Expenditures	($4,100,460.00)
Net Contribution (use) of Unallocated General	$4,100,460.00

Organization 223401
Fam Pract Instruct Subsidy-Unrest

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($580,000.00)
Total Operations	($580,000.00)
Total Expenditures	($580,000.00)
Net Contribution (use) of Unallocated General	$580,000.00

Organization 223402
Prim Care Instruct Subsidy-Unrest

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($370,000.00)
Total Operations	($370,000.00)
Total Expenditures	($370,000.00)
Net Contribution (use) of Unallocated General	$370,000.00

Organization 223403
Geriatric Instruct Subsidy-Unrest

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($107,500.00)
Total Operations	($107,500.00)
Total Expenditures	($107,500.00)
Net Contribution (use) of Unallocated General	$107,500.00

Organization SPM55
Scholarships-Dean-SOM

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$380,010.00
Total Operations	$380,010.00
Total Expenditures	$380,010.00
Net Contribution (use) of Unallocated General	($380,010.00)

Organization 223051
Scholarships-Dean-School of Medicne

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$380,010.00
Total Operations	$380,010.00
Total Expenditures	$380,010.00
Net Contribution (use) of Unallocated General	($380,010.00)

Organization SUR55
Surgery

Description	Budget 2006-2007
Revenue	
Sales & Service	$160,000.00
Total Revenues	$160,000.00
Expenditures	
Classified-Budget Pool	$33,581.00
Unclassified-Contract	$116,815.00
NonExempt Unclassified Hourly	$72,545.00
Faculty-Budget Pool	$457,989.00
Total Personnel Services	$680,930.00
Staff Benefits-Classified/Exmt Hrly	$16,119.00
Staff Benefits-Unclassified	$62,489.00
Staff Benefits-Faculty	$112,287.00
Total Benefits	$190,895.00
Supplies	$11,000.00
Travel	$47,297.00
Information & Communications	$16,000.00
Internal DP Charges	$2,353.72
Professional Services	$60,000.00
Total Operations	$136,650.72
Total Expenditures	$1,008,475.72
Net Contribution (use) of Unallocated General	($848,475.72)

Organization OTO555
Otolaryngology

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$41,813.00
Total Personnel Services	$41,813.00
Staff Benefits-Faculty	$11,248.00
Total Benefits	$11,248.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$53,373.99
Net Contribution (use) of Unallocated General	($53,373.99)

Organization 225800
Otolaryngology

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$41,813.00
Total Personnel Services	$41,813.00
Staff Benefits-Faculty	$11,248.00
Total Benefits	$11,248.00
Internal DP Charges	$312.99
Total Operations	$312.99
Total Expenditures	$53,373.99
Net Contribution (use) of Unallocated General	($53,373.99)

Organization SUR551
Surgery

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$33,581.00
Unclassified-Contract	$116,815.00
NonExempt Unclassified Hourly	$72,545.00
Faculty-Budget Pool	$36,225.00
Total Personnel Services	$259,166.00
Staff Benefits-Classified/Exmt Hrly	$16,119.00
Staff Benefits-Unclassified	$62,489.00
Staff Benefits-Faculty	$11,954.00
Total Benefits	$90,562.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,564.97
Total Operations	$30,564.97
Total Expenditures	$380,292.97
Net Contribution (use) of Unallocated General	($380,292.97)

Organization 226600
Surgery

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$33,581.00
Unclassified-Contract	$116,815.00
NonExempt Unclassified Hourly	$72,545.00
Faculty-Budget Pool	$36,225.00
Total Personnel Services	$259,166.00
Staff Benefits-Classified/Exmt Hrly	$16,119.00
Staff Benefits-Unclassified	$62,489.00
Staff Benefits-Faculty	$11,954.00
Total Benefits	$90,562.00
Supplies	$6,000.00
Travel	$15,000.00
Information & Communications	$8,000.00
Internal DP Charges	$1,564.97
Total Operations	$30,564.97
Total Expenditures	$380,292.97
Net Contribution (use) of Unallocated General	($380,292.97)

Organization SUR552
Faculty Agreement-Surgery

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$335,088.00
Total Personnel Services	$335,088.00
Staff Benefits-Faculty	$77,017.00
Total Benefits	$77,017.00
Internal DP Charges	$475.76
Total Operations	$475.76
Total Expenditures	$412,580.76
Net Contribution (use) of Unallocated General	($412,580.76)

Organization 226620
Faculty Agreement-Little

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$225,175.00
Total Personnel Services	$225,175.00
Staff Benefits-Faculty	$60,572.00
Total Benefits	$60,572.00
Internal DP Charges	$172.15
Total Operations	$172.15
Total Expenditures	$285,919.15
Net Contribution (use) of Unallocated General	($285,919.15)

Organization 226623
Faculty Agreement-Bryan

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$156.50
Total Operations	$156.50
Total Expenditures	$156.50
Net Contribution (use) of Unallocated General	($156.50)

Organization 226626
Faculty Agreement-Lemmon

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$21,965.00
Total Personnel Services	$21,965.00
Staff Benefits-Faculty	$5,909.00
Total Benefits	$5,909.00
Internal DP Charges	$21.91
Total Operations	$21.91
Total Expenditures	$27,895.91
Net Contribution (use) of Unallocated General	($27,895.91)

Organization 226631
Faculty Agreement-Termuhlen

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$5,414.00
Total Personnel Services	$5,414.00
Staff Benefits-Faculty	$1,457.00
Total Benefits	$1,457.00
Total Expenditures	$6,871.00
Net Contribution (use) of Unallocated General	($6,871.00)

Organization 226634
Faculty Agreement-Adebonojo

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$51,710.00
Total Personnel Services	$51,710.00
Staff Benefits-Faculty	$5,688.00
Total Benefits	$5,688.00
Internal DP Charges	$125.20
Total Operations	$125.20
Total Expenditures	$57,523.20
Net Contribution (use) of Unallocated General	($57,523.20)

Organization 226635
Faculty Agreement-Turk

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$30,824.00
Total Personnel Services	$30,824.00
Staff Benefits-Faculty	$3,391.00
Total Benefits	$3,391.00
Total Expenditures	$34,215.00
Net Contribution (use) of Unallocated General	($34,215.00)

Organization SUR554
Graduate Medical Education-Surgery

Description	Budget 2006-2007
Revenue	
Sales & Service	$160,000.00
Total Revenues	$160,000.00
Expenditures	
Faculty-Budget Pool	$44,863.00
Total Personnel Services	$44,863.00
Staff Benefits-Faculty	$12,068.00
Total Benefits	$12,068.00
Supplies	$5,000.00
Travel	$32,297.00
Information & Communications	$8,000.00
Professional Services	$60,000.00
Total Operations	$105,297.00
Total Expenditures	$162,228.00
Net Contribution (use) of Unallocated General	($2,228.00)

Organization 221647
R/E Residency Fiscal Agent

Description	Budget 2006-2007
Revenue	
Sales & Service	$160,000.00
Total Revenues	$160,000.00
Expenditures	
Faculty-Budget Pool	$44,863.00
Total Personnel Services	$44,863.00
Staff Benefits-Faculty	$12,068.00
Total Benefits	$12,068.00
Supplies	$5,000.00
Travel	$32,297.00
Information & Communications	$8,000.00
Professional Services	$60,000.00
Total Operations	$105,297.00
Total Expenditures	$162,228.00
Net Contribution (use) of Unallocated General	($2,228.00)

BUDGET DETAIL

G. Provost (cont'd)

College of Nursing & Health

Organization CONH
College of Nursing & Health

Description	Budget 2006-2007
Revenue	
Sales & Service	$195,270.00
Other Revenues	$72,968.00
Tuition & Fees	$2,000.00
Total Revenues	$270,238.00
Expenditures	
Classified-Budget Pool	$396,793.46
Unclassified-Contract	$338,464.88
Faculty-Budget Pool	$2,251,768.14
Faculty-Summer	$334,226.00
Faculty-Other Budget Pool	$35,243.00
Faculty-Teaching/Svc Merit Award	$100.00
Student Wages-Budget Pool	$18,802.00
Graduate Assistants	$68,961.71
Total Personnel Services	$3,444,359.19
Staff Benefits-Classified/Exmt Hrly	$183,350.40
Staff Benefits-Unclassified	$107,340.13
Staff Benefits-Faculty	$587,946.49
Staff Benefits-Faculty Part Time	$41,011.00
Total Benefits	$919,648.02
Supplies	$68,615.00
Travel	$34,379.00
Information & Communications	$79,902.00
Maintenance & Repairs	$3,674.00
Internal DP Charges	$535,307.00
Professional Services	$87,315.00
Other Non-Labor Expenses	$45,283.00
Nonmandatory Transfers In	($364,080.00)
Scholarships & Fellowships	$108,076.00
Total Operations	$598,471.00
Total Expenditures	$4,962,478.21
Net Contribution (use) of Unallocated General	($4,692,240.21)

Organization CONHA
College of Nursing & Health Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$92,979.97
Unclassified-Contract	$226,782.16
Faculty-Budget Pool	$254,463.76
Total Personnel Services	$574,225.89
Staff Benefits-Classified/Exmt Hrly	$42,694.19
Staff Benefits-Unclassified	$71,580.56
Staff Benefits-Faculty	$64,418.80
Total Benefits	$178,693.55
Supplies	$4,034.00
Travel	$15,100.00
Information & Communications	$17,733.00
Maintenance & Repairs	$3,274.00
Internal DP Charges	$458,013.00
Professional Services	$84,594.00
Other Non-Labor Expenses	$6,059.00
Total Operations	$588,807.00
Total Expenditures	$1,341,726.44
Net Contribution (use) of Unallocated General	($1,341,726.44)

Organization 214000
Dean's Office-Nursing Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$92,979.97
Unclassified-Contract	$226,782.16
Faculty-Budget Pool	$254,463.76
Total Personnel Services	$574,225.89
Staff Benefits-Classified/Exmt Hrly	$42,694.19
Staff Benefits-Unclassified	$71,580.56
Staff Benefits-Faculty	$64,418.80
Total Benefits	$178,693.55
Supplies	$4,034.00
Travel	$15,100.00
Information & Communications	$17,733.00
Maintenance & Repairs	$3,274.00
Internal DP Charges	$458,013.00
Professional Services	$84,594.00
Other Non-Labor Expenses	$6,059.00
Total Operations	$588,807.00
Total Expenditures	$1,341,726.44
Net Contribution (use) of Unallocated General	($1,341,726.44)

Organization CONHS
CONH Student Health

Description	Budget 2006-2007
Revenue	
Sales & Service	$195,270.00
Tuition & Fees	$2,000.00
Total Revenues	$197,270.00
Expenditures	
Classified-Budget Pool	$251,336.87
Unclassified-Contract	$72,456.22
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$327,793.09
Staff Benefits-Classified/Exmt Hrly	$116,176.23
Staff Benefits-Unclassified	$23,458.83
Total Benefits	$139,635.06
Supplies	$35,000.00
Travel	$5,000.00
Information & Communications	$11,088.00
Maintenance & Repairs	$400.00
Internal DP Charges	$76,293.00
Professional Services	$2,721.00
Other Non-Labor Expenses	$2,969.00
Nonmandatory Transfers In	($364,080.00)
Total Operations	($230,609.00)
Total Expenditures	$236,819.15
Net Contribution (use) of Unallocated General	($39,549.15)

Organization 214130
R/E Student Health Clinic

Description	Budget 2006-2007
Revenue	
Sales & Service	$195,270.00
Tuition & Fees	$2,000.00
Total Revenues	$197,270.00
Expenditures	
Classified-Budget Pool	$251,336.87
Unclassified-Contract	$72,456.22
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$327,793.09
Staff Benefits-Classified/Exmt Hrly	$116,176.23
Staff Benefits-Unclassified	$23,458.83
Total Benefits	$139,635.06
Supplies	$35,000.00
Travel	$5,000.00
Information & Communications	$11,088.00
Maintenance & Repairs	$400.00
Internal DP Charges	$76,293.00
Professional Services	$2,721.00
Other Non-Labor Expenses	$2,969.00
Nonmandatory Transfers In	($364,080.00)
Total Operations	($230,609.00)
Total Expenditures	$236,819.15
Net Contribution (use) of Unallocated General	($39,549.15)

Organization CONHT
College of Nursing & Health Teaching

Description	Budget 2006-2007
Revenue	
Other Revenues	$72,968.00
Total Revenues	$72,968.00
Expenditures	
Classified-Budget Pool	$52,476.62
Unclassified-Contract	$39,226.50
Faculty-Budget Pool	$1,997,304.38
Faculty-Summer	$334,226.00
Faculty-Other Budget Pool	$35,243.00
Faculty-Teaching/Svc Merit Award	$100.00
Student Wages-Budget Pool	$14,802.00
Graduate Assistants	$68,961.71
Total Personnel Services	$2,542,340.21
Staff Benefits-Classified/Exmt Hrly	$24,479.98
Staff Benefits-Unclassified	$12,300.74
Staff Benefits-Faculty	$523,527.69
Staff Benefits-Faculty Part Time	$41,011.00
Total Benefits	$601,319.41
Supplies	$29,581.00
Travel	$14,279.00
Information & Communications	$51,081.00
Internal DP Charges	$1,001.00
Other Non-Labor Expenses	$36,255.00
Scholarships & Fellowships	$108,076.00
Total Operations	$240,273.00
Total Expenditures	$3,383,932.62
Net Contribution (use) of Unallocated General	($3,310,964.62)

Organization CONHTF
CONH Teaching Faculty

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,562.05
Faculty-Budget Pool	$1,927,424.90
Faculty-Summer	$334,226.00
Faculty-Other Budget Pool	$13,243.00
Faculty-Teaching/Svc Merit Award	$100.00
Student Wages-Budget Pool	$14,802.00
Graduate Assistants	$68,961.71
Total Personnel Services	$2,410,319.66
Staff Benefits-Classified/Exmt Hrly	$24,040.99
Staff Benefits-Faculty	$505,196.29
Staff Benefits-Faculty Part Time	$38,569.00
Total Benefits	$567,806.28
Supplies	$29,581.00
Travel	$11,350.00
Information & Communications	$51,081.00
Other Non-Labor Expenses	$3,916.00
Scholarships & Fellowships	$108,076.00
Total Operations	$204,004.00
Total Expenditures	$3,182,129.94
Net Contribution (use) of Unallocated General	($3,182,129.94)

Organization 214100
CONH Faculty

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,562.05
Faculty-Budget Pool	$1,927,424.90
Faculty-Summer	$334,226.00
Faculty-Other Budget Pool	$13,243.00
Faculty-Teaching/Svc Merit Award	$100.00
Student Wages-Budget Pool	$14,802.00
Graduate Assistants	$68,961.71
Total Personnel Services	$2,410,319.66
Staff Benefits-Classified/Exmt Hrly	$24,040.99
Staff Benefits-Faculty	$505,196.29
Staff Benefits-Faculty Part Time	$38,569.00
Total Benefits	$567,806.28
Supplies	$29,581.00
Travel	$11,350.00
Information & Communications	$51,081.00
Other Non-Labor Expenses	$3,916.00
Scholarships & Fellowships	$108,076.00
Total Operations	$204,004.00
Total Expenditures	$3,182,129.94
Net Contribution (use) of Unallocated General	($3,182,129.94)

Organization CONHTS
CONH Support Activities

Description	Budget 2006-2007
Revenue	
Other Revenues	$72,968.00
Total Revenues	$72,968.00
Expenditures	
Classified-Budget Pool	$914.57
Faculty-Budget Pool	$38,417.48
Faculty-Other Budget Pool	$22,000.00
Total Personnel Services	$61,332.05
Staff Benefits-Classified/Exmt Hrly	$438.99
Staff Benefits-Faculty	$10,088.40
Staff Benefits-Faculty Part Time	$2,442.00
Total Benefits	$12,969.39
Travel	$2,929.00
Internal DP Charges	$416.00
Other Non-Labor Expenses	$934.00
Total Operations	$4,279.00
Total Expenditures	$78,580.44
Net Contribution (use) of Unallocated General	($5,612.44)

Organization 214125
CONH Salary Offset

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$914.57
Faculty-Budget Pool	$3,317.48
Total Personnel Services	$4,232.05
Staff Benefits-Classified/Exmt Hrly	$438.99
Staff Benefits-Faculty	$892.40
Total Benefits	$1,331.39
Total Expenditures	$5,563.44
Net Contribution (use) of Unallocated General	($5,563.44)

Organization 214126
R/E Faculty Practice-Ctr Hlth

Description	Budget 2006-2007
Revenue	
Other Revenues	$72,968.00
Total Revenues	$72,968.00
Expenditures	
Faculty-Budget Pool	$35,100.00
Faculty-Other Budget Pool	$22,000.00
Total Personnel Services	$57,100.00
Staff Benefits-Faculty	$9,196.00
Staff Benefits-Faculty Part Time	$2,442.00
Total Benefits	$11,638.00
Travel	$2,929.00
Internal DP Charges	$416.00
Other Non-Labor Expenses	$934.00
Total Operations	$4,279.00
Total Expenditures	$73,017.00
Net Contribution (use) of Unallocated General	($49.00)

Organization CONHTU
CONH Teaching Undergraduate

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$39,226.50
Faculty-Budget Pool	$31,462.00
Total Personnel Services	$70,688.50
Staff Benefits-Unclassified	$12,300.74
Staff Benefits-Faculty	$8,243.00
Total Benefits	$20,543.74
Internal DP Charges	$585.00
Other Non-Labor Expenses	$31,405.00
Total Operations	$31,990.00
Total Expenditures	$123,222.24
Net Contribution (use) of Unallocated General	($123,222.24)

Organization 214103
CONH RN/BSN On-Campus

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$39,226.50
Faculty-Budget Pool	$31,462.00
Total Personnel Services	$70,688.50
Staff Benefits-Unclassified	$12,300.74
Staff Benefits-Faculty	$8,243.00
Total Benefits	$20,543.74
Internal DP Charges	$585.00
Other Non-Labor Expenses	$31,405.00
Total Operations	$31,990.00
Total Expenditures	$123,222.24
Net Contribution (use) of Unallocated General	($123,222.24)

BUDGET DETAIL

G. Provost (cont'd)

Lake Campus

Organization LAKE
Lake Campus

Description	Budget 2006-2007
Revenue	
Sales & Service	$500,573.00
Other Revenues	$500.00
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$4,328,407.00
Gifts & Contributions	$34,003.00
Total Revenues	$7,334,948.00
Expenditures	
Classified-Budget Pool	$293,553.17
Unclassified-Contract	$762,643.07
Faculty-Budget Pool	$1,460,037.98
Faculty-Summer	$275,109.00
Faculty-Other Budget Pool	$392,502.04
Faculty-Teaching/Svc Merit Award	$500.00
Student Wages-Budget Pool	$96,088.00
Total Personnel Services	$3,280,433.26
Staff Benefits-Classified/Exmt Hrly	$135,721.41
Staff Benefits-Unclassified	$239,970.40
Staff Benefits-Faculty	$380,881.67
Staff Benefits-Faculty Part Time	$49,663.74
Total Benefits	$806,237.22
Supplies	$124,260.00
Travel	$69,327.00
Information & Communications	$102,710.00
Maintenance & Repairs	$31,783.00
Internal DP Charges	$95,267.00
Professional Services	$156,884.00
Other Non-Labor Expenses	$146,687.00
Nonmandatory Transfers Out	$2,211,860.64
Scholarships & Fellowships	$6,062.00
Cost of Goods Sold	$306,462.60
Total Operations	$3,251,303.24
Total Expenditures	$7,337,973.72
Net Contribution (use) of Unallocated General	($3,025.72)

Organization LAKEA
Lake Campus Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$17,700.00
Other Revenues	$500.00
Tuition & Fees	$128,926.00
Gifts & Contributions	$34,003.00
Total Revenues	$181,129.00
Expenditures	
Classified-Budget Pool	$38,604.46
Unclassified-Contract	$104,882.73
Faculty-Budget Pool	$267,843.83
Faculty-Summer	$96,098.00
Faculty-Other Budget Pool	$57,253.47
Faculty-Teaching/Svc Merit Award	$500.00
Total Personnel Services	$565,182.49
Staff Benefits-Classified/Exmt Hrly	$18,011.02
Staff Benefits-Unclassified	$32,893.97
Staff Benefits-Faculty	$68,495.45
Staff Benefits-Faculty Part Time	$13,129.66
Total Benefits	$132,530.10
Supplies	$16,704.00
Travel	$4,370.00
Information & Communications	$5,142.00
Maintenance & Repairs	$500.00
Internal DP Charges	$42,975.00
Professional Services	$125,017.00
Other Non-Labor Expenses	$32,259.00
Nonmandatory Transfers Out	$1,375,044.64
Total Operations	$1,602,011.64
Total Expenditures	$2,299,724.23
Net Contribution (use) of Unallocated General	($2,118,595.23)

Organization 219000
Dean's Office-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,604.46
Unclassified-Contract	$64,974.37
Faculty-Budget Pool	$267,843.83
Faculty-Summer	$57,098.00
Faculty-Other Budget Pool	$13,028.02
Faculty-Teaching/Svc Merit Award	$500.00
Total Personnel Services	$442,048.68
Staff Benefits-Classified/Exmt Hrly	$18,011.02
Staff Benefits-Unclassified	$20,388.57
Staff Benefits-Faculty	$68,495.45
Total Benefits	$106,895.04
Supplies	$242.00
Travel	$3,456.00
Information & Communications	$2,917.00
Maintenance & Repairs	$500.00
Internal DP Charges	$41,847.00
Professional Services	$115,917.00
Other Non-Labor Expenses	$16,909.00
Total Operations	$181,788.00
Total Expenditures	$730,731.72
Net Contribution (use) of Unallocated General	($730,731.72)

Organization 219005
Development & Advancement-Lake

Description	Budget 2006-2007
Expenditures	
Staff Benefits-Faculty Part Time	$6,040.51
Total Benefits	$6,040.51
Total Expenditures	$6,040.51
Net Contribution (use) of Unallocated General	($6,040.51)

Organization 219006
Special Lake Transfers to Main Cmps

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$1,375,044.64
Total Operations	$1,375,044.64
Total Expenditures	$1,375,044.64
Net Contribution (use) of Unallocated General	($1,375,044.64)

Organization 219007
Bank Charges-Lake

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	($5,000.00)

Organization 219009
R/E Ohio Peace Officer Train Acad

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Faculty-Other Budget Pool	$25,718.50
Total Personnel Services	$25,718.50
Staff Benefits-Faculty Part Time	$2,180.13
Total Benefits	$2,180.13
Supplies	$1,404.00
Information & Communications	$500.00
Internal DP Charges	$466.00
Professional Services	$500.00
Total Operations	$2,870.00
Total Expenditures	$30,768.63
Net Contribution (use) of Unallocated General	($768.63)

Organization 219010
Elder Hostel-Lake

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$14.00
Total Operations	$14.00
Total Expenditures	$14.00
Net Contribution (use) of Unallocated General	($14.00)

Organization 219011
R/E Parking Fees-Lake

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Other Non-Labor Expenses	$10,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 219012
R/E Local Bus/Industry Train/Cons

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$29,426.00
Gifts & Contributions	$34,003.00
Total Revenues	$63,429.00
Expenditures	
Unclassified-Contract	$39,908.36
Faculty-Other Budget Pool	$10,849.19
Total Personnel Services	$50,757.55
Staff Benefits-Unclassified	$12,505.40
Staff Benefits-Faculty Part Time	$2,854.75
Total Benefits	$15,360.15
Internal DP Charges	$648.00
Total Operations	$648.00
Total Expenditures	$66,765.70
Net Contribution (use) of Unallocated General	($3,336.70)

Organization 219013
R/E Small Bus Development Seminars

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$9,500.00
Total Revenues	$9,500.00
Expenditures	
Faculty-Other Budget Pool	$7,657.76
Total Personnel Services	$7,657.76
Staff Benefits-Faculty Part Time	$1,204.26
Total Benefits	$1,204.26
Supplies	$800.00
Travel	$250.00
Information & Communications	$375.00
Total Operations	$1,425.00
Total Expenditures	$10,287.02
Net Contribution (use) of Unallocated General	($787.02)

Organization 219014
Star-spangled Days

Description	Budget 2006-2007
Revenue	
Sales & Service	$7,700.00
Other Revenues	$500.00
Total Revenues	$8,200.00
Expenditures	
Information & Communications	$450.00
Professional Services	$7,400.00
Other Non-Labor Expenses	$350.00
Total Operations	$8,200.00
Total Expenditures	$8,200.00
Net Contribution (use) of Unallocated General	$0.00

Organization 219015
R/E Lake Campus Pre-College

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$60,000.00
Total Revenues	$60,000.00
Expenditures	
Faculty-Summer	$39,000.00
Total Personnel Services	$39,000.00
Staff Benefits-Faculty Part Time	$850.01
Total Benefits	$850.01
Supplies	$14,258.00
Travel	$664.00
Information & Communications	$900.00
Professional Services	$1,200.00
Total Operations	$17,022.00
Total Expenditures	$56,872.01
Net Contribution (use) of Unallocated General	$3,127.99

Organization LCA55
Lake Campus Academic Support

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$29,327.00
Total Operations	$29,327.00
Total Expenditures	$29,327.00
Net Contribution (use) of Unallocated General	($29,327.00)

Organization 219150
IDC frm Central Campus-Acad Support

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$29,327.00
Total Operations	$29,327.00
Total Expenditures	$29,327.00
Net Contribution (use) of Unallocated General	($29,327.00)

Organization LCB55
Lake Campus Bookstore

Description	Budget 2006-2007
Revenue	
Sales & Service	$482,873.00
Total Revenues	$482,873.00
Expenditures	
Classified-Budget Pool	$27,711.86
Unclassified-Contract	$51,269.92
Student Wages-Budget Pool	$28,813.00
Total Personnel Services	$107,794.78
Staff Benefits-Classified/Exmt Hrly	$12,924.01
Staff Benefits-Unclassified	$16,071.82
Total Benefits	$28,995.83
Supplies	$1,900.00
Travel	$350.00
Information & Communications	$2,530.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$465.00
Other Non-Labor Expenses	$2,016.00
Nonmandatory Transfers Out	$34,384.40
Cost of Goods Sold	$306,462.60
Total Operations	$349,108.00
Total Expenditures	$485,898.61
Net Contribution (use) of Unallocated General	($3,025.61)

Organization 443050
Lake Campus Bookstore

Description	Budget 2006-2007
Revenue	
Sales & Service	$482,873.00
Total Revenues	$482,873.00
Expenditures	
Classified-Budget Pool	$27,711.86
Unclassified-Contract	$51,269.92
Student Wages-Budget Pool	$28,813.00
Total Personnel Services	$107,794.78
Staff Benefits-Classified/Exmt Hrly	$12,924.01
Staff Benefits-Unclassified	$16,071.82
Total Benefits	$28,995.83
Supplies	$1,900.00
Travel	$350.00
Information & Communications	$2,530.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$465.00
Other Non-Labor Expenses	$2,016.00
Nonmandatory Transfers Out	$34,384.40
Cost of Goods Sold	$306,462.60
Total Operations	$349,108.00
Total Expenditures	$485,898.61
Net Contribution (use) of Unallocated General	($3,025.61)

Organization LCC55
Lake Campus Computer Lab

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$75,112.41
Unclassified-Contract	$69,968.68
Faculty-Summer	$10,075.00
Student Wages-Budget Pool	$9,850.00
Total Personnel Services	$165,006.09
Staff Benefits-Classified/Exmt Hrly	$34,571.89
Staff Benefits-Unclassified	$22,252.46
Staff Benefits-Faculty Part Time	$116.00
Total Benefits	$56,940.35
Supplies	$31,898.00
Information & Communications	$100.00
Maintenance & Repairs	$11,290.00
Internal DP Charges	$939.00
Total Operations	$44,227.00
Total Expenditures	$266,173.44
Net Contribution (use) of Unallocated General	($266,173.44)

Organization 219200
Computer Lab-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$75,112.41
Unclassified-Contract	$69,968.68
Faculty-Summer	$10,075.00
Student Wages-Budget Pool	$9,850.00
Total Personnel Services	$165,006.09
Staff Benefits-Classified/Exmt Hrly	$34,571.89
Staff Benefits-Unclassified	$22,252.46
Staff Benefits-Faculty Part Time	$116.00
Total Benefits	$56,940.35
Supplies	$31,898.00
Information & Communications	$100.00
Maintenance & Repairs	$11,290.00
Internal DP Charges	$939.00
Total Operations	$44,227.00
Total Expenditures	$266,173.44
Net Contribution (use) of Unallocated General	($266,173.44)

Organization LCD55
Lake Campus Business & Admin

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$118,750.67
Faculty-Summer	$30,729.00
Faculty-Other Budget Pool	$27,875.38
Total Personnel Services	$177,355.05
Staff Benefits-Faculty	$31,112.67
Staff Benefits-Faculty Part Time	$10,069.87
Total Benefits	$41,182.54
Supplies	$286.00
Information & Communications	$100.00
Maintenance & Repairs	$600.00
Internal DP Charges	$7,312.00
Total Operations	$8,298.00
Total Expenditures	$226,835.59
Net Contribution (use) of Unallocated General	($226,835.59)

Organization 219600
Business & Administration-Lake

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$118,750.67
Faculty-Summer	$30,729.00
Faculty-Other Budget Pool	$27,875.38
Total Personnel Services	$177,355.05
Staff Benefits-Faculty	$31,112.67
Staff Benefits-Faculty Part Time	$10,069.87
Total Benefits	$41,182.54
Supplies	$286.00
Information & Communications	$100.00
Maintenance & Repairs	$600.00
Internal DP Charges	$7,312.00
Total Operations	$8,298.00
Total Expenditures	$226,835.59
Net Contribution (use) of Unallocated General	($226,835.59)

Organization LCE55
Lake Campus Education & Human Svcs

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Classified-Budget Pool	$38,743.21
Unclassified-Contract	$65,924.71
Faculty-Budget Pool	$190,018.49
Faculty-Summer	$14,797.00
Faculty-Other Budget Pool	$81,888.29
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$393,371.70
Staff Benefits-Classified/Exmt Hrly	$17,587.40
Staff Benefits-Unclassified	$21,012.49
Staff Benefits-Faculty	$49,796.41
Staff Benefits-Faculty Part Time	$5,738.86
Total Benefits	$94,135.16
Supplies	$9,875.00
Travel	$4,341.00
Maintenance & Repairs	$4,800.00
Internal DP Charges	$3,265.00
Professional Services	$21,859.00
Other Non-Labor Expenses	$61,030.00
Total Operations	$105,170.00
Total Expenditures	$592,676.86
Net Contribution (use) of Unallocated General	($577,676.86)

Organization 219650
Van Wert Satellite Program

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$23,826.00
Total Personnel Services	$23,826.00
Staff Benefits-Faculty Part Time	$3,094.17
Total Benefits	$3,094.17
Maintenance & Repairs	$4,800.00
Internal DP Charges	$432.00
Professional Services	$8,000.00
Other Non-Labor Expenses	$60,432.00
Total Operations	$73,664.00
Total Expenditures	$100,584.17
Net Contribution (use) of Unallocated General	($100,584.17)

Organization 219653
Education-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,743.21
Unclassified-Contract	$65,924.71
Faculty-Budget Pool	$190,018.49
Faculty-Summer	$14,797.00
Faculty-Other Budget Pool	$58,062.29
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$369,545.70
Staff Benefits-Classified/Exmt Hrly	$17,587.40
Staff Benefits-Unclassified	$21,012.49
Staff Benefits-Faculty	$49,796.41
Staff Benefits-Faculty Part Time	$2,644.69
Total Benefits	$91,040.99
Supplies	$1,625.00
Travel	$3,591.00
Internal DP Charges	$2,833.00
Professional Services	$7,859.00
Other Non-Labor Expenses	$598.00
Total Operations	$16,506.00
Total Expenditures	$477,092.69
Net Contribution (use) of Unallocated General	($477,092.69)

Organization 219654
R/E Reading Center-Lake

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Supplies	$8,250.00
Travel	$750.00
Professional Services	$6,000.00
Total Operations	$15,000.00
Total Expenditures	$15,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization LCG55
Lake Campus General Expense

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$23,758.16
Unclassified-Contract	$1,217.00
Student Wages-Budget Pool	$11,203.00
Total Personnel Services	$36,178.16
Staff Benefits-Classified/Exmt Hrly	$11,083.46
Staff Benefits-Unclassified	$401.61
Total Benefits	$11,485.07
Supplies	$39,510.00
Travel	$19,931.00
Information & Communications	$51,889.00
Maintenance & Repairs	$9,543.00
Internal DP Charges	$626.00
Other Non-Labor Expenses	$21,150.00
Nonmandatory Transfers Out	$737,812.60
Total Operations	$880,461.60
Total Expenditures	$928,124.83
Net Contribution (use) of Unallocated General	($928,124.83)

Organization 219450
General Expense-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$23,758.16
Unclassified-Contract	$1,217.00
Student Wages-Budget Pool	$11,203.00
Total Personnel Services	$36,178.16
Staff Benefits-Classified/Exmt Hrly	$11,083.46
Staff Benefits-Unclassified	$401.61
Total Benefits	$11,485.07
Supplies	$39,510.00
Travel	$19,931.00
Information & Communications	$51,889.00
Maintenance & Repairs	$9,543.00
Internal DP Charges	$626.00
Other Non-Labor Expenses	$21,150.00
Total Operations	$142,649.00
Total Expenditures	$190,312.23
Net Contribution (use) of Unallocated General	($190,312.23)

Organization 219453
IDC from Central Cmpus-Instnl Suppt

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$211,533.00
Total Operations	$211,533.00
Total Expenditures	$211,533.00
Net Contribution (use) of Unallocated General	($211,533.00)

Organization 219454
Physical Plant-Lake

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$526,279.60
Total Operations	$526,279.60
Total Expenditures	$526,279.60
Net Contribution (use) of Unallocated General	($526,279.60)

Organization LCH55
Lake Campus Engineering Technology

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$10,741.06
Faculty-Budget Pool	$51,565.53
Faculty-Summer	$4,000.00
Faculty-Other Budget Pool	$19,640.78
Student Wages-Budget Pool	$727.00
Total Personnel Services	$86,674.37
Staff Benefits-Classified/Exmt Hrly	$5,011.43
Staff Benefits-Faculty	$13,510.17
Staff Benefits-Faculty Part Time	$5,570.43
Total Benefits	$24,092.03
Supplies	$1,327.00
Travel	$525.00
Information & Communications	$413.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$6,720.00
Professional Services	$500.00
Other Non-Labor Expenses	$18,027.00
Total Operations	$28,512.00
Total Expenditures	$139,278.40
Net Contribution (use) of Unallocated General	($139,278.40)

Organization 219850
Engineering Technologies-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$10,741.06
Faculty-Budget Pool	$51,565.53
Faculty-Summer	$4,000.00
Faculty-Other Budget Pool	$19,640.78
Student Wages-Budget Pool	$727.00
Total Personnel Services	$86,674.37
Staff Benefits-Classified/Exmt Hrly	$5,011.43
Staff Benefits-Faculty	$13,510.17
Staff Benefits-Faculty Part Time	$5,570.43
Total Benefits	$24,092.03
Supplies	$1,327.00
Travel	$525.00
Information & Communications	$413.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$6,720.00
Professional Services	$500.00
Other Non-Labor Expenses	$18,027.00
Total Operations	$28,512.00
Total Expenditures	$139,278.40
Net Contribution (use) of Unallocated General	($139,278.40)

Organization LCI55
Lake Campus Income

Description	Budget 2006-2007
Revenue	
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$4,174,481.00
Total Revenues	$6,645,946.00
Net Contribution (use) of Unallocated General	$6,645,946.00

Organization LCI551
Lake Campus Income

Description	Budget 2006-2007
Revenue	
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$3,702,730.00
Total Revenues	$6,174,195.00
Net Contribution (use) of Unallocated General	$6,174,195.00

Organization 219100
Lake Campus Income

Description	Budget 2006-2007
Revenue	
State Appropriations	$2,460,965.00
Nongovernmental Grants & Contracts	$10,500.00
Tuition & Fees	$3,702,730.00
Total Revenues	$6,174,195.00
Net Contribution (use) of Unallocated General	$6,174,195.00

Organization LCI552
Lake Campus I&G Fees

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$107,854.00
Total Revenues	$107,854.00
Net Contribution (use) of Unallocated General	$107,854.00

Organization 219107
Van Wert Satellite-Lake Ugrad Crses

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$89,336.00
Total Revenues	$89,336.00
Net Contribution (use) of Unallocated General	$89,336.00

Organization 219113
Fort Recovery Satellite/Lake

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$18,518.00
Total Revenues	$18,518.00
Net Contribution (use) of Unallocated General	$18,518.00

Organization LCI554
Lake Campus 75/25 Split income

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$363,897.00
Total Revenues	$363,897.00
Net Contribution (use) of Unallocated General	$363,897.00

Organization 219108
Nursing Courses Taught-Lake RN/BSN

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$44,002.00
Total Revenues	$44,002.00
Net Contribution (use) of Unallocated General	$44,002.00

Organization 219109
Education Credit Workshps Lake Grad

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$4,973.00
Total Revenues	$4,973.00
Net Contribution (use) of Unallocated General	$4,973.00

Organization 219111
MBA Program Taught at Lake

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$109,050.00
Total Revenues	$109,050.00
Net Contribution (use) of Unallocated General	$109,050.00

Organization 219112
Special Education Masters Lake

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$205,872.00
Total Revenues	$205,872.00
Net Contribution (use) of Unallocated General	$205,872.00

Organization LCL55
Lake Campus Liberal Arts

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,142.31
Faculty-Budget Pool	$333,821.07
Faculty-Summer	$54,419.00
Faculty-Other Budget Pool	$90,719.59
Student Wages-Budget Pool	$118.00
Total Personnel Services	$509,219.97
Staff Benefits-Classified/Exmt Hrly	$14,046.31
Staff Benefits-Faculty	$87,461.12
Staff Benefits-Faculty Part Time	$55.50
Total Benefits	$101,562.93
Supplies	$300.00
Travel	$631.00
Information & Communications	$2,029.00
Maintenance & Repairs	$400.00
Internal DP Charges	$7,509.00
Total Operations	$10,869.00
Total Expenditures	$621,651.90
Net Contribution (use) of Unallocated General	($621,651.90)

Organization 219300
Liberal Arts-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,142.31
Faculty-Budget Pool	$333,821.07
Faculty-Summer	$54,419.00
Faculty-Other Budget Pool	$90,719.59
Student Wages-Budget Pool	$118.00
Total Personnel Services	$509,219.97
Staff Benefits-Classified/Exmt Hrly	$14,046.31
Staff Benefits-Faculty	$87,461.12
Staff Benefits-Faculty Part Time	$55.50
Total Benefits	$101,562.93
Supplies	$300.00
Travel	$631.00
Information & Communications	$2,029.00
Maintenance & Repairs	$400.00
Internal DP Charges	$7,509.00
Total Operations	$10,869.00
Total Expenditures	$621,651.90
Net Contribution (use) of Unallocated General	($621,651.90)

Organization LCM55
Lake Campus Science & Mathematics

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Faculty-Budget Pool	$257,646.84
Faculty-Summer	$35,094.00
Faculty-Other Budget Pool	$46,093.91
Student Wages-Budget Pool	$332.00
Total Personnel Services	$339,166.75
Staff Benefits-Faculty	$67,503.47
Staff Benefits-Faculty Part Time	$6,444.91
Total Benefits	$73,948.38
Supplies	$5,780.00
Travel	$21,448.00
Maintenance & Repairs	$200.00
Internal DP Charges	$2,698.00
Total Operations	$30,126.00
Total Expenditures	$443,241.13
Net Contribution (use) of Unallocated General	($433,241.13)

Organization 219700
Science & Mathematics-Lake

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Faculty-Budget Pool	$257,646.84
Faculty-Summer	$35,094.00
Faculty-Other Budget Pool	$46,093.91
Student Wages-Budget Pool	$332.00
Total Personnel Services	$339,166.75
Staff Benefits-Faculty	$67,503.47
Staff Benefits-Faculty Part Time	$6,444.91
Total Benefits	$73,948.38
Supplies	$5,780.00
Travel	$21,448.00
Maintenance & Repairs	$200.00
Internal DP Charges	$2,698.00
Total Operations	$30,126.00
Total Expenditures	$443,241.13
Net Contribution (use) of Unallocated General	($433,241.13)

Organization LCP55
Lake Campus Scholarships

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$6,062.00
Total Operations	$6,062.00
Total Expenditures	$6,062.00
Net Contribution (use) of Unallocated General	($6,062.00)

Organization 219250
Scholarships-Lake

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$6,062.00
Total Operations	$6,062.00
Total Expenditures	$6,062.00
Net Contribution (use) of Unallocated General	($6,062.00)

Organization LCR55
Lake Campus Acad & Instructnal Svcs

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$52,909.67
Faculty-Summer	$858.00
Faculty-Other Budget Pool	$1,045.00
Student Wages-Budget Pool	$16,751.00
Total Personnel Services	$71,563.67
Staff Benefits-Unclassified	$16,585.72
Staff Benefits-Faculty Part Time	$58.00
Total Benefits	$16,643.72
Supplies	$863.00
Travel	$1,027.00
Information & Communications	$300.00
Internal DP Charges	$272.00
Total Operations	$2,462.00
Total Expenditures	$90,669.39
Net Contribution (use) of Unallocated General	($90,669.39)

Organization 219500
Academic & Instructional Svcs-Lake

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$52,909.67
Faculty-Summer	$858.00
Faculty-Other Budget Pool	$1,045.00
Student Wages-Budget Pool	$16,751.00
Total Personnel Services	$71,563.67
Staff Benefits-Unclassified	$16,585.72
Staff Benefits-Faculty Part Time	$58.00
Total Benefits	$16,643.72
Supplies	$863.00
Travel	$1,027.00
Information & Communications	$300.00
Internal DP Charges	$272.00
Total Operations	$2,462.00
Total Expenditures	$90,669.39
Net Contribution (use) of Unallocated General	($90,669.39)

Organization LCS55
Lake Campus Student Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$27,013.40
Unclassified-Contract	$349,075.49
Faculty-Summer	$1,310.00
Faculty-Other Budget Pool	$522.50
Student Wages-Budget Pool	$7,950.00
Total Personnel Services	$385,871.39
Staff Benefits-Classified/Exmt Hrly	$12,599.83
Staff Benefits-Unclassified	$109,452.39
Staff Benefits-Faculty Part Time	$1,446.11
Total Benefits	$123,498.33
Supplies	$2,325.00
Information & Communications	$35,903.00
Maintenance & Repairs	$500.00
Internal DP Charges	$2,435.00
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,283.00
Nonmandatory Transfers Out	$35,292.00
Total Operations	$78,738.00
Total Expenditures	$588,107.72
Net Contribution (use) of Unallocated General	($588,107.72)

Organization 219400
Student Services-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$27,013.40
Unclassified-Contract	$349,075.49
Faculty-Summer	$1,310.00
Faculty-Other Budget Pool	$522.50
Student Wages-Budget Pool	$7,950.00
Total Personnel Services	$385,871.39
Staff Benefits-Classified/Exmt Hrly	$12,599.83
Staff Benefits-Unclassified	$109,452.39
Staff Benefits-Faculty Part Time	$1,446.11
Total Benefits	$123,498.33
Supplies	$2,325.00
Information & Communications	$4,651.00
Maintenance & Repairs	$500.00
Internal DP Charges	$2,435.00
Professional Services	$1,000.00
Other Non-Labor Expenses	$1,283.00
Total Operations	$12,194.00
Total Expenditures	$521,563.72
Net Contribution (use) of Unallocated General	($521,563.72)

Organization 219403
Marketing/Advertising-Lake

Description	Budget 2006-2007
Expenditures	
Information & Communications	$31,252.00
Total Operations	$31,252.00
Total Expenditures	$31,252.00
Net Contribution (use) of Unallocated General	($31,252.00)

Organization 219404
IDC from Central Campus-Stdt Svcs

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$35,292.00
Total Operations	$35,292.00
Total Expenditures	$35,292.00
Net Contribution (use) of Unallocated General	($35,292.00)

Organization LCT55
Lakes Campus Business Technologies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$9,399.08
Faculty-Budget Pool	$174,454.14
Faculty-Summer	$23,013.00
Faculty-Other Budget Pool	$50,184.04
Student Wages-Budget Pool	$13,204.00
Total Personnel Services	$270,254.26
Staff Benefits-Classified/Exmt Hrly	$4,385.31
Staff Benefits-Faculty	$45,726.78
Staff Benefits-Faculty Part Time	$1,917.98
Total Benefits	$52,030.07
Supplies	$829.00
Travel	$527.00
Information & Communications	$500.00
Maintenance & Repairs	$650.00
Internal DP Charges	$17,356.00
Other Non-Labor Expenses	$6,699.00
Total Operations	$26,561.00
Total Expenditures	$348,845.33
Net Contribution (use) of Unallocated General	($348,845.33)

Organization 219800
Business Technologies-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$9,399.08
Faculty-Budget Pool	$174,454.14
Faculty-Summer	$23,013.00
Faculty-Other Budget Pool	$50,184.04
Student Wages-Budget Pool	$13,204.00
Total Personnel Services	$270,254.26
Staff Benefits-Classified/Exmt Hrly	$4,385.31
Staff Benefits-Faculty	$45,726.78
Staff Benefits-Faculty Part Time	$1,917.98
Total Benefits	$52,030.07
Supplies	$829.00
Travel	$527.00
Information & Communications	$500.00
Maintenance & Repairs	$650.00
Internal DP Charges	$17,356.00
Other Non-Labor Expenses	$6,699.00
Total Operations	$26,561.00
Total Expenditures	$348,845.33
Net Contribution (use) of Unallocated General	($348,845.33)

Organization LCU55
Lake Campus Engineer & Computer Sci

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$65,937.41
Faculty-Summer	$4,716.00
Faculty-Other Budget Pool	$17,279.08
Student Wages-Budget Pool	$300.00
Total Personnel Services	$88,232.49
Staff Benefits-Faculty	$17,275.60
Staff Benefits-Faculty Part Time	$5,116.42
Total Benefits	$22,392.02
Supplies	$163.00
Internal DP Charges	$2,128.00
Total Operations	$2,291.00
Total Expenditures	$112,915.51
Net Contribution (use) of Unallocated General	($112,915.51)

Organization 219750
Computer Science-Lake

Description	Budget 2006-2007
Expenditures	
Faculty-Budget Pool	$65,937.41
Faculty-Summer	$4,716.00
Faculty-Other Budget Pool	$17,279.08
Student Wages-Budget Pool	$300.00
Total Personnel Services	$88,232.49
Staff Benefits-Faculty	$17,275.60
Staff Benefits-Faculty Part Time	$5,116.42
Total Benefits	$22,392.02
Supplies	$163.00
Internal DP Charges	$2,128.00
Total Operations	$2,291.00
Total Expenditures	$112,915.51
Net Contribution (use) of Unallocated General	($112,915.51)

Organization LCV55
Lake Campus Student Activities

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$11,385.00
Student Wages-Budget Pool	$500.00
Total Personnel Services	$11,885.00
Staff Benefits-Unclassified	$3,563.51
Total Benefits	$3,563.51
Supplies	$6,100.00
Travel	$15,177.00
Information & Communications	$3,200.00
Maintenance & Repairs	$100.00
Internal DP Charges	$94.00
Professional Services	$8,508.00
Other Non-Labor Expenses	$4,223.00
Total Operations	$37,402.00
Total Expenditures	$52,850.51
Net Contribution (use) of Unallocated General	($52,850.51)

Organization 219550
Student Senate-Lake

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$500.00
Total Personnel Services	$500.00
Supplies	$2,100.00
Travel	$4,100.00
Information & Communications	$2,100.00
Professional Services	$3,500.00
Other Non-Labor Expenses	$1,100.00
Total Operations	$12,900.00
Total Expenditures	$13,400.00
Net Contribution (use) of Unallocated General	($13,400.00)

Organization 219553
Student Athletics-Lake

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$11,385.00
Total Personnel Services	$11,385.00
Staff Benefits-Unclassified	$3,563.51
Total Benefits	$3,563.51
Supplies	$4,000.00
Travel	$11,077.00
Information & Communications	$1,100.00
Maintenance & Repairs	$100.00
Internal DP Charges	$94.00
Professional Services	$5,008.00
Other Non-Labor Expenses	$3,123.00
Total Operations	$24,502.00
Total Expenditures	$39,450.51
Net Contribution (use) of Unallocated General	($39,450.51)

Organization LCY55
Lake Campus Library

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$12,327.22
Unclassified-Contract	$56,009.87
Student Wages-Budget Pool	$4,340.00
Total Personnel Services	$72,677.09
Staff Benefits-Classified/Exmt Hrly	$5,500.75
Staff Benefits-Unclassified	$17,736.43
Total Benefits	$23,237.18
Supplies	$6,400.00
Travel	$1,000.00
Information & Communications	$604.00
Maintenance & Repairs	$1,200.00
Internal DP Charges	$473.00
Total Operations	$9,677.00
Total Expenditures	$105,591.27
Net Contribution (use) of Unallocated General	($105,591.27)

Organization 219350
Library-Lake

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$12,327.22
Unclassified-Contract	$56,009.87
Student Wages-Budget Pool	$4,340.00
Total Personnel Services	$72,677.09
Staff Benefits-Classified/Exmt Hrly	$5,500.75
Staff Benefits-Unclassified	$17,736.43
Total Benefits	$23,237.18
Supplies	$6,400.00
Travel	$1,000.00
Information & Communications	$604.00
Maintenance & Repairs	$1,200.00
Internal DP Charges	$473.00
Total Operations	$9,677.00
Total Expenditures	$105,591.27
Net Contribution (use) of Unallocated General	($105,591.27)

BUDGET DETAIL

G. Provost (cont'd)

University Libraries

Organization ULIB
University Library

Description	Budget 2006-2007
Revenue	
Sales & Service	$167,468.00
Tuition & Fees	$47,500.00
Total Revenues	$214,968.00
Expenditures	
Classified-Budget Pool	$961,600.49
Classified-Overtime Budget Pool	$2,413.00
Classified	$17,268.08
Unclassified-Contract	$2,122,382.00
Unclassified-Vacancy Credit BgtPool	$5,229.00
Student Wages-Budget Pool	$108,143.00
Graduate Assistants	$46,220.73
Total Personnel Services	$3,263,256.30
Staff Benefits-Classified/Exmt Hrly	$445,362.68
Staff Benefits-Classified-Overtime	$1,125.00
Staff Benefits-Unclassified	$665,178.42
Staff Benefits-Regular Student PERS	$1,400.00
Total Benefits	$1,113,066.10
Supplies	$219,505.00
Travel	$60,172.00
Information & Communications	$1,883,101.00
Maintenance & Repairs	$103,447.00
Internal DP Charges	$82,175.00
Professional Services	$49,528.00
Other Non-Labor Expenses	$89,072.00
Nonmandatory Transfers Out	$43,344.00
Nonmandatory Transfers In	($43,344.00)
Scholarships & Fellowships	$60,998.00
Capital Expenditures	$37,618.00
Library Acquisitions	$1,925,785.00
Total Operations	$4,511,401.00
Total Expenditures	$8,887,723.40
Net Contribution (use) of Unallocated General	($8,672,755.40)

Organization LPS55
Library Public Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,900.00
Tuition & Fees	$47,500.00
Total Revenues	$88,400.00
Expenditures	
Classified-Budget Pool	$533,431.56
Classified-Overtime Budget Pool	$2,350.00
Unclassified-Contract	$860,357.99
Unclassified-Vacancy Credit BgtPool	$5,229.00
Student Wages-Budget Pool	$68,635.00
Graduate Assistants	$34,974.97
Total Personnel Services	$1,504,978.52
Staff Benefits-Classified/Exmt Hrly	$243,709.27
Staff Benefits-Classified-Overtime	$1,096.00
Staff Benefits-Unclassified	$271,576.26
Staff Benefits-Regular Student PERS	$1,000.00
Total Benefits	$517,381.53
Supplies	$62,300.00
Information & Communications	$49,780.00
Maintenance & Repairs	$20,259.00
Internal DP Charges	$8,701.00
Other Non-Labor Expenses	$22,370.00
Nonmandatory Transfers Out	$43,344.00
Scholarships & Fellowships	$54,039.00
Capital Expenditures	$10,000.00
Total Operations	$270,793.00
Total Expenditures	$2,293,153.05
Net Contribution (use) of Unallocated General	($2,204,753.05)

Organization ULD555
Dunbar Library

Description	Budget 2006-2007
Revenue	
Sales & Service	$21,900.00
Tuition & Fees	$46,000.00
Total Revenues	$67,900.00
Expenditures	
Classified-Budget Pool	$327,281.49
Classified-Overtime Budget Pool	$1,750.00
Unclassified-Contract	$633,094.33
Unclassified-Vacancy Credit BgtPool	$5,229.00
Student Wages-Budget Pool	$58,038.00
Graduate Assistants	$34,974.97
Total Personnel Services	$1,060,367.79
Staff Benefits-Classified/Exmt Hrly	$148,365.36
Staff Benefits-Classified-Overtime	$816.00
Staff Benefits-Unclassified	$200,303.57
Staff Benefits-Regular Student PERS	$600.00
Total Benefits	$350,084.93
Supplies	$44,900.00
Information & Communications	$23,653.00
Maintenance & Repairs	$15,772.00
Internal DP Charges	$5,942.00
Other Non-Labor Expenses	$13,770.00
Scholarships & Fellowships	$54,039.00
Capital Expenditures	$10,000.00
Total Operations	$168,076.00
Total Expenditures	$1,578,528.72
Net Contribution (use) of Unallocated General	($1,510,628.72)

Organization 290100
Dunbar Library Access Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$327,281.49
Classified-Overtime Budget Pool	$1,750.00
Unclassified-Contract	$633,094.33
Unclassified-Vacancy Credit BgtPool	$5,229.00
Student Wages-Budget Pool	$58,038.00
Graduate Assistants	$34,974.97
Total Personnel Services	$1,060,367.79
Staff Benefits-Classified/Exmt Hrly	$148,365.36
Staff Benefits-Classified-Overtime	$816.00
Staff Benefits-Unclassified	$200,303.57
Staff Benefits-Regular Student PERS	$600.00
Total Benefits	$350,084.93
Supplies	$11,200.00
Information & Communications	$18,353.00
Maintenance & Repairs	$9,772.00
Internal DP Charges	$5,942.00
Other Non-Labor Expenses	$870.00
Scholarships & Fellowships	$54,039.00
Total Operations	$100,176.00
Total Expenditures	$1,510,628.72
Net Contribution (use) of Unallocated General	($1,510,628.72)

Organization 290103
R/E Dunbar Interlibrary Loan

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,000.00
Total Revenues	$1,000.00
Expenditures	
Information & Communications	$1,000.00
Total Operations	$1,000.00
Total Expenditures	$1,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 290104
R/E Dunbar Library Fines

Description	Budget 2006-2007
Revenue	
Sales & Service	$20,900.00
Tuition & Fees	$46,000.00
Total Revenues	$66,900.00
Expenditures	
Supplies	$33,700.00
Information & Communications	$4,300.00
Maintenance & Repairs	$6,000.00
Other Non-Labor Expenses	$12,900.00
Capital Expenditures	$10,000.00
Total Operations	$66,900.00
Total Expenditures	$66,900.00
Net Contribution (use) of Unallocated General	$0.00

Organization ULF555
Fordham Library

Description	Budget 2006-2007
Revenue	
Sales & Service	$19,000.00
Tuition & Fees	$1,500.00
Total Revenues	$20,500.00
Expenditures	
Classified-Budget Pool	$206,150.07
Classified-Overtime Budget Pool	$600.00
Unclassified-Contract	$227,263.66
Student Wages-Budget Pool	$10,597.00
Total Personnel Services	$444,610.73
Staff Benefits-Classified/Exmt Hrly	$95,343.91
Staff Benefits-Classified-Overtime	$280.00
Staff Benefits-Unclassified	$71,272.69
Staff Benefits-Regular Student PERS	$400.00
Total Benefits	$167,296.60
Supplies	$17,400.00
Information & Communications	$26,127.00
Maintenance & Repairs	$4,487.00
Internal DP Charges	$2,759.00
Other Non-Labor Expenses	$8,600.00
Nonmandatory Transfers Out	$43,344.00
Total Operations	$102,717.00
Total Expenditures	$714,624.33
Net Contribution (use) of Unallocated General	($694,124.33)

Organization 290115
Fordham Library Access Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$206,150.07
Classified-Overtime Budget Pool	$600.00
Unclassified-Contract	$227,263.66
Student Wages-Budget Pool	$9,097.00
Total Personnel Services	$443,110.73
Staff Benefits-Classified/Exmt Hrly	$95,343.91
Staff Benefits-Classified-Overtime	$280.00
Staff Benefits-Unclassified	$71,272.69
Staff Benefits-Regular Student PERS	$400.00
Total Benefits	$167,296.60
Supplies	$9,500.00
Information & Communications	$16,127.00
Maintenance & Repairs	$1,887.00
Internal DP Charges	$2,759.00
Other Non-Labor Expenses	$8,600.00
Nonmandatory Transfers Out	$43,344.00
Total Operations	$82,217.00
Total Expenditures	$692,624.33
Net Contribution (use) of Unallocated General	($692,624.33)

Organization 290116
R/E Fordham Interlibrary Loan

Description	Budget 2006-2007
Revenue	
Sales & Service	$10,000.00
Total Revenues	$10,000.00
Expenditures	
Student Wages-Budget Pool	$1,500.00
Total Personnel Services	$1,500.00
Supplies	$500.00
Information & Communications	$9,500.00
Total Operations	$10,000.00
Total Expenditures	$11,500.00
Net Contribution (use) of Unallocated General	($1,500.00)

Organization 290117
R/E Fordham Library Fines

Description	Budget 2006-2007
Revenue	
Sales & Service	$9,000.00
Tuition & Fees	$1,500.00
Total Revenues	$10,500.00
Expenditures	
Supplies	$7,400.00
Information & Communications	$500.00
Maintenance & Repairs	$2,600.00
Total Operations	$10,500.00
Total Expenditures	$10,500.00
Net Contribution (use) of Unallocated General	$0.00

Organization SCA55
Special Collections and Archives

Description	Budget 2006-2007
Revenue	
Sales & Service	$46,500.00
Total Revenues	$46,500.00
Expenditures	
Classified-Budget Pool	$57,291.81
Classified	$17,268.08
Unclassified-Contract	$213,652.21
Student Wages-Budget Pool	$5,000.00
Graduate Assistants	$11,245.76
Total Personnel Services	$304,457.86
Staff Benefits-Classified/Exmt Hrly	$28,932.84
Staff Benefits-Unclassified	$66,975.31
Staff Benefits-Regular Student PERS	$200.00
Total Benefits	$96,108.15
Supplies	$16,155.00
Information & Communications	$18,142.00
Maintenance & Repairs	$5,800.00
Internal DP Charges	$1,327.00
Scholarships & Fellowships	$6,959.00
Total Operations	$48,383.00
Total Expenditures	$448,949.01
Net Contribution (use) of Unallocated General	($402,449.01)

Organization 290050
Special Collections/Archives-Dunbar

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$48,199.75
Unclassified-Contract	$213,652.21
Student Wages-Budget Pool	$5,000.00
Graduate Assistants	$11,245.76
Total Personnel Services	$278,097.72
Staff Benefits-Classified/Exmt Hrly	$18,196.73
Staff Benefits-Unclassified	$66,975.31
Staff Benefits-Regular Student PERS	$200.00
Total Benefits	$85,372.04
Supplies	$13,655.00
Information & Communications	$7,642.00
Maintenance & Repairs	$5,800.00
Internal DP Charges	$1,327.00
Scholarships & Fellowships	$6,959.00
Total Operations	$35,383.00
Total Expenditures	$398,852.76
Net Contribution (use) of Unallocated General	($398,852.76)

Organization 290053
R/E Lib Archives & Special Collectn

Description	Budget 2006-2007
Revenue	
Sales & Service	$46,500.00
Total Revenues	$46,500.00
Expenditures	
Classified-Budget Pool	$9,092.06
Classified	$17,268.08
Total Personnel Services	$26,360.14
Staff Benefits-Classified/Exmt Hrly	$10,736.11
Total Benefits	$10,736.11
Supplies	$2,500.00
Information & Communications	$10,500.00
Total Operations	$13,000.00
Total Expenditures	$50,096.25
Net Contribution (use) of Unallocated General	($3,596.25)

Organization ULC55
Library Computing Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$80,068.00
Total Revenues	$80,068.00
Expenditures	
Classified-Budget Pool	$36,733.00
Unclassified-Contract	$232,089.82
Student Wages-Budget Pool	$19,000.00
Total Personnel Services	$287,822.82
Staff Benefits-Classified/Exmt Hrly	$17,708.00
Staff Benefits-Unclassified	$72,417.50
Total Benefits	$90,125.50
Supplies	$74,688.00
Travel	$1,380.00
Information & Communications	$22,173.00
Maintenance & Repairs	$72,561.00
Internal DP Charges	$1,104.00
Nonmandatory Transfers In	($43,344.00)
Capital Expenditures	$12,260.00
Total Operations	$140,822.00
Total Expenditures	$518,770.32
Net Contribution (use) of Unallocated General	($438,702.32)

Organization 290075
Library Computing Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$36,733.00
Unclassified-Contract	$232,089.82
Student Wages-Budget Pool	$19,000.00
Total Personnel Services	$287,822.82
Staff Benefits-Classified/Exmt Hrly	$17,708.00
Staff Benefits-Unclassified	$72,417.50
Total Benefits	$90,125.50
Supplies	$10,500.00
Information & Communications	$8,673.00
Maintenance & Repairs	$71,561.00
Internal DP Charges	$1,104.00
Nonmandatory Transfers In	($43,344.00)
Capital Expenditures	$12,260.00
Total Operations	$60,754.00
Total Expenditures	$438,702.32
Net Contribution (use) of Unallocated General	($438,702.32)

Organization 290076
R/E Wright State Affiliated Lib

Description	Budget 2006-2007
Revenue	
Sales & Service	$80,068.00
Total Revenues	$80,068.00
Expenditures	
Supplies	$64,188.00
Travel	$1,380.00
Information & Communications	$13,500.00
Maintenance & Repairs	$1,000.00
Total Operations	$80,068.00
Total Expenditures	$80,068.00
Net Contribution (use) of Unallocated General	$0.00

Organization ULIBA
Library Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$46,880.10
Classified-Overtime Budget Pool	$63.00
Unclassified-Contract	$506,069.65
Total Personnel Services	$553,012.75
Staff Benefits-Classified/Exmt Hrly	$21,868.77
Staff Benefits-Classified-Overtime	$29.00
Staff Benefits-Unclassified	$156,923.35
Total Benefits	$178,821.12
Supplies	$40,542.00
Travel	$58,792.00
Information & Communications	$34,002.00
Maintenance & Repairs	$4,827.00
Internal DP Charges	$67,131.00
Professional Services	$4,500.00
Other Non-Labor Expenses	$539.00
Capital Expenditures	$15,358.00
Total Operations	$225,691.00
Total Expenditures	$957,524.87
Net Contribution (use) of Unallocated General	($957,524.87)

Organization 290000
University Libraries-Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$46,880.10
Classified-Overtime Budget Pool	$63.00
Unclassified-Contract	$506,069.65
Total Personnel Services	$553,012.75
Staff Benefits-Classified/Exmt Hrly	$21,868.77
Staff Benefits-Classified-Overtime	$29.00
Staff Benefits-Unclassified	$156,923.35
Total Benefits	$178,821.12
Supplies	$40,542.00
Travel	$58,792.00
Information & Communications	$34,002.00
Maintenance & Repairs	$4,827.00
Internal DP Charges	$67,131.00
Professional Services	$4,500.00
Other Non-Labor Expenses	$539.00
Capital Expenditures	$15,358.00
Total Operations	$225,691.00
Total Expenditures	$957,524.87
Net Contribution (use) of Unallocated General	($957,524.87)

Organization ULT55
Library Collection Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$287,264.02
Unclassified-Contract	$310,212.33
Student Wages-Budget Pool	$15,508.00
Total Personnel Services	$612,984.35
Staff Benefits-Classified/Exmt Hrly	$133,143.80
Staff Benefits-Unclassified	$97,286.00
Staff Benefits-Regular Student PERS	$200.00
Total Benefits	$230,629.80
Supplies	$25,820.00
Information & Communications	$1,759,004.00
Internal DP Charges	$3,912.00
Professional Services	$45,028.00
Other Non-Labor Expenses	$66,163.00
Library Acquisitions	$1,925,785.00
Total Operations	$3,825,712.00
Total Expenditures	$4,669,326.15
Net Contribution (use) of Unallocated General	($4,669,326.15)

Organization ULT551
Library Collection Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$287,264.02
Unclassified-Contract	$310,212.33
Student Wages-Budget Pool	$15,508.00
Total Personnel Services	$612,984.35
Staff Benefits-Classified/Exmt Hrly	$133,143.80
Staff Benefits-Unclassified	$97,286.00
Staff Benefits-Regular Student PERS	$200.00
Total Benefits	$230,629.80
Supplies	$18,920.00
Information & Communications	$8,782.00
Internal DP Charges	$3,912.00
Professional Services	$45,028.00
Other Non-Labor Expenses	$66,163.00
Total Operations	$142,805.00
Total Expenditures	$986,419.15
Net Contribution (use) of Unallocated General	($986,419.15)

Organization 290125
Technical Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$287,264.02
Unclassified-Contract	$191,517.02
Student Wages-Budget Pool	$15,508.00
Total Personnel Services	$494,289.04
Staff Benefits-Classified/Exmt Hrly	$133,143.80
Staff Benefits-Unclassified	$60,023.90
Staff Benefits-Regular Student PERS	$200.00
Total Benefits	$193,367.70
Supplies	$18,420.00
Information & Communications	$7,782.00
Internal DP Charges	$3,452.00
Professional Services	$45,028.00
Other Non-Labor Expenses	$66,163.00
Total Operations	$140,845.00
Total Expenditures	$828,501.74
Net Contribution (use) of Unallocated General	($828,501.74)

Organization 290126
Collection Development

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$118,695.31
Total Personnel Services	$118,695.31
Staff Benefits-Unclassified	$37,262.10
Total Benefits	$37,262.10
Supplies	$500.00
Information & Communications	$1,000.00
Internal DP Charges	$460.00
Total Operations	$1,960.00
Total Expenditures	$157,917.41
Net Contribution (use) of Unallocated General	($157,917.41)

Organization UTL552
Library Materials

Description	Budget 2006-2007
Expenditures	
Supplies	$6,900.00
Information & Communications	$1,750,222.00
Library Acquisitions	$1,925,785.00
Total Operations	$3,682,907.00
Total Expenditures	$3,682,907.00
Net Contribution (use) of Unallocated General	($3,682,907.00)

Organization 290135
Library Material/Information Access

Description	Budget 2006-2007
Expenditures	
Supplies	$6,900.00
Information & Communications	$1,750,222.00
Library Acquisitions	$1,925,785.00
Total Operations	$3,682,907.00
Total Expenditures	$3,682,907.00
Net Contribution (use) of Unallocated General	($3,682,907.00)

BUDGET DETAIL

H. Vice President for Business & Fiscal Affairs

Organization BF
VP-Business & Fiscal Affairs

Description	Budget 2006-2007
Revenue	
Sales & Service	$11,176,764.83
Other Revenues	$1,799,270.85
Investment Income	$35,000.00
Total Revenues	$13,011,035.68
Expenditures	
Classified-Budget Pool	$6,710,442.56
Classified-Overtime Budget Pool	$151,293.00
Classified	$6,309.54
Classified-Vacancy Credit BP	$16,269.00
Classified-Shift Differential	$46,040.00
Unclassified-Contract	$4,822,714.07
Unclassified-Estimated Budget Pool	$1,504.00
Unclassified-Vacancy Credit BgtPool	$14,035.00
Student Wages-Budget Pool	$371,153.00
Graduate Assistants	$24,838.97
Total Personnel Services	$12,164,599.14
Staff Benefits-Classified/Exmt Hrly	$3,058,199.39
Staff Benefits-Classified-Overtime	$69,145.00
Estimated Benefit Raise Budget Pool	$517.00
Staff Benefits-Unclassified	$1,476,329.12
Total Benefits	$4,604,190.51
Supplies	$511,306.00
Travel	($703,548.00)
Information & Communications	($2,260,182.00)
Maintenance & Repairs	$8,834,558.00
Internal DP Charges	$833,953.00
Professional Services	$1,719,618.00
Other Non-Labor Expenses	$3,155,646.52
Nonmandatory Transfers Out	$3,516,921.99
Mandatory Transfers Out	$998,168.00
Nonmandatory Transfers In	($3,366,112.34)
Scholarships & Fellowships	$129,200.00
Cost of Goods Sold	$8,278,643.00
Capital Expenditures	$12,750.00
Total Operations	$21,660,922.17
Total Expenditures	$38,429,711.82
Net Contribution (use) of Unallocated General	($25,418,676.14)

Organization BF5
VP-Business & Fiscal Affairs Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$5,331.14
Unclassified-Contract	$243,898.66
Total Personnel Services	$249,229.80
Staff Benefits-Classified/Exmt Hrly	$2,488.55
Staff Benefits-Unclassified	$72,759.65
Total Benefits	$75,248.20
Supplies	$2,500.00
Travel	$15,061.00
Information & Communications	$11,160.00
Maintenance & Repairs	$500.00
Internal DP Charges	$19,205.00
Professional Services	$6,000.00
Other Non-Labor Expenses	$1,055,646.00
Nonmandatory Transfers Out	$737,584.00
Total Operations	$1,847,656.00
Total Expenditures	$2,172,134.00
Net Contribution (Use) of Unallocated General	($2,172,134.00)

Organization 215000
Vice President-Busnss & Fscl Affrs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$5,331.14
Unclassified-Contract	$243,898.66
Total Personnel Services	$249,229.80
Staff Benefits-Classified/Exmt Hrly	$2,488.55
Staff Benefits-Unclassified	$72,759.65
Total Benefits	$75,248.20
Supplies	$2,500.00
Travel	$15,061.00
Information & Communications	$11,160.00
Maintenance & Repairs	$500.00
Internal DP Charges	$19,205.00
Professional Services	$6,000.00
Other Non-Labor Expenses	$181,265.00
Total Operations	$235,691.00
Total Expenditures	$560,169.00
Net Contribution (Use) of Unallocated General	($560,169.00)

Organization 215003
Special Projects-Busnss & Fscl Affr

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$874,381.00
Total Operations	$874,381.00
Total Expenditures	$874,381.00
Net Contribution (Use) of Unallocated General	($874,381.00)

Organization 215005
Earnings Support-Busnss & Fsc Affrs

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$737,584.00
Total Operations	$737,584.00
Total Expenditures	$737,584.00
Net Contribution (Use) of Unallocated General	($737,584.00)

Organization BPR
Budget Planning & Resource Analysis

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$115,923.13
Unclassified-Contract	$730,486.98
Student Wages-Budget Pool	$14,518.00
Total Personnel Services	$860,928.11
Staff Benefits-Classified/Exmt Hrly	$43,155.38
Staff Benefits-Unclassified	$208,136.47
Total Benefits	$251,291.85
Supplies	$21,100.00
Travel	$9,850.00
Information & Communications	$19,918.00
Maintenance & Repairs	$890.00
Internal DP Charges	$123,073.00
Professional Services	$55,500.00
Other Non-Labor Expenses	$692,081.00
Nonmandatory Transfers Out	$26,508.00
Scholarships & Fellowships	$102,182.00
Total Operations	$1,051,102.00
Total Expenditures	$2,163,321.96
Net Contribution (Use) of Unallocated General	($2,163,321.96)

Organization BPR555
Budget Planning & Resource Analysis

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$115,923.13
Unclassified-Contract	$730,486.98
Student Wages-Budget Pool	$14,518.00
Total Personnel Services	$860,928.11
Staff Benefits-Classified/Exmt Hrly	$43,155.38
Staff Benefits-Unclassified	$208,136.47
Total Benefits	$251,291.85
Supplies	$21,100.00
Travel	$3,500.00
Information & Communications	$18,818.00
Maintenance & Repairs	$890.00
Internal DP Charges	$123,073.00
Other Non-Labor Expenses	$2,114.00
Total Operations	$169,495.00
Total Expenditures	$1,281,714.96
Net Contribution (Use) of Unallocated General	($1,281,714.96)

Organization 215020
Budget Planning & Resource Analysis

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$115,923.13
Unclassified-Contract	$730,486.98
Student Wages-Budget Pool	$14,518.00
Total Personnel Services	$860,928.11
Staff Benefits-Classified/Exmt Hrly	$43,155.38
Staff Benefits-Unclassified	$208,136.47
Total Benefits	$251,291.85
Supplies	$21,100.00
Travel	$3,500.00
Information & Communications	$18,818.00
Maintenance & Repairs	$890.00
Internal DP Charges	$123,073.00
Other Non-Labor Expenses	$2,114.00
Total Operations	$169,495.00
Total Expenditures	$1,281,714.96
Net Contribution (Use) of Unallocated General	($1,281,714.96)

Organization MNU555
Mini University

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$26,508.00
Scholarships & Fellowships	$102,182.00
Total Operations	$128,690.00
Total Expenditures	$128,690.00
Net Contribution (Use) of Unallocated General	($128,690.00)

Organization 215200
Awards to Stdts for MiniU Childcare

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$102,182.00
Total Operations	$102,182.00
Total Expenditures	$102,182.00
Net Contribution (Use) of Unallocated General	($102,182.00)

Organization 215203
Miniu Trsr to R&R/Unexpended Plant

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$26,508.00
Total Operations	$26,508.00
Total Expenditures	$26,508.00
Net Contribution (Use) of Unallocated General	($26,508.00)

Organization NLB555
Liability Insurance

Description	Budget 2006-2007
Expenditures	
Travel	$6,150.00
Information & Communications	$1,000.00
Professional Services	$45,000.00
Other Non-Labor Expenses	$351,467.00
Total Operations	$403,617.00
Total Expenditures	$403,617.00
Net Contribution (Use) of Unallocated General	($403,617.00)

Organization 215025
Casualty Insurance

Description	Budget 2006-2007
Expenditures	
Travel	$6,150.00
Information & Communications	$1,000.00
Professional Services	$45,000.00
Other Non-Labor Expenses	$326,947.00
Total Operations	$379,097.00
Total Expenditures	$379,097.00
Net Contribution (Use) of Unallocated General	($379,097.00)

Organization 215027
Emergency Management

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$10,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (Use) of Unallocated General	($10,000.00)

Organization 215028
Automated External Debrillator Prog

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$14,520.00
Total Operations	$14,520.00
Total Expenditures	$14,520.00
Net Contribution (Use) of Unallocated General	($14,520.00)

Organization NPR555
Property Insurance

Description	Budget 2006-2007
Expenditures	
Travel	$200.00
Information & Communications	$100.00
Professional Services	$10,500.00
Other Non-Labor Expenses	$338,500.00
Total Operations	$349,300.00
Total Expenditures	$349,300.00
Net Contribution (Use) of Unallocated General	($349,300.00)

Organization 215024
Property Insurance

Description	Budget 2006-2007
Expenditures	
Travel	$200.00
Information & Communications	$100.00
Professional Services	$10,500.00
Other Non-Labor Expenses	$338,500.00
Total Operations	$349,300.00
Total Expenditures	$349,300.00
Net Contribution (Use) of Unallocated General	($349,300.00)

Organization LBS555
Laboratory Store

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,657.00
Student Wages-Budget Pool	$6,400.00
Total Personnel Services	$33,057.00
Staff Benefits-Classified/Exmt Hrly	$12,422.00
Total Benefits	$12,422.00
Supplies	($150,770.00)
Information & Communications	$1,166.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$8,810.00
Nonmandatory Transfers In	($61,457.00)
Cost of Goods Sold	$153,470.00
Total Operations	($47,781.00)
Total Expenditures	($2,302.00)
Net Contribution (use) of Unallocated General	$2,302.00

Organization 215140
R/E Laboratory Store

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,657.00
Student Wages-Budget Pool	$6,400.00
Total Personnel Services	$33,057.00
Staff Benefits-Classified/Exmt Hrly	$12,422.00
Total Benefits	$12,422.00
Supplies	($150,770.00)
Information & Communications	$1,166.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$8,810.00
Nonmandatory Transfers In	($61,457.00)
Cost of Goods Sold	$153,470.00
Total Operations	($47,781.00)
Total Expenditures	($2,302.00)
Net Contribution (use) of Unallocated General	$2,302.00

Organization BSV
Business Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$6,214,791.83
Other Revenues	$614,000.00
Total Revenues	$6,828,791.83
Expenditures	
Classified-Budget Pool	$759,975.70
Classified-Overtime Budget Pool	$2,500.00
Unclassified-Contract	$752,956.00
Student Wages-Budget Pool	$87,179.00
Total Personnel Services	$1,602,610.70
Staff Benefits-Classified/Exmt Hrly	$291,126.88
Staff Benefits-Classified-Overtime	$923.00
Staff Benefits-Unclassified	$225,396.78
Total Benefits	$517,446.66
Supplies	($269,719.00)
Travel	($690,899.00)
Information & Communications	($2,946,281.00)
Maintenance & Repairs	$311,255.00
Internal DP Charges	$149,372.00
Professional Services	$9,550.00
Other Non-Labor Expenses	$297,417.00
Nonmandatory Transfers Out	$1,279,241.00
Mandatory Transfers Out	$610,930.00
Nonmandatory Transfers In	($685,323.00)
Cost of Goods Sold	$7,291,143.00
Capital Expenditures	$3,000.00
Total Operations	$5,359,686.00
Total Expenditures	$7,479,743.36
Net Contribution (use) of Unallocated General	($650,951.53)

Organization BSV555
Business Services Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,938.42
Unclassified-Contract	$9,182.53
Total Personnel Services	$39,120.95
Staff Benefits-Classified/Exmt Hrly	$13,965.96
Staff Benefits-Unclassified	$2,879.47
Total Benefits	$16,845.43
Supplies	$2,400.00
Travel	$5,000.00
Information & Communications	$5,266.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$10,748.00
Other Non-Labor Expenses	$29,851.00
Total Operations	$54,265.00
Total Expenditures	$110,231.38
Net Contribution (use) of Unallocated General	($110,231.38)

Organization 215130
Director-Business Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$29,938.42
Unclassified-Contract	$9,182.53
Total Personnel Services	$39,120.95
Staff Benefits-Classified/Exmt Hrly	$13,965.96
Staff Benefits-Unclassified	$2,879.47
Total Benefits	$16,845.43
Supplies	$2,400.00
Travel	$5,000.00
Information & Communications	$5,266.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$10,748.00
Other Non-Labor Expenses	$29,851.00
Total Operations	$54,265.00
Total Expenditures	$110,231.38
Net Contribution (use) of Unallocated General	($110,231.38)

Organization FDS555
Food Service

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,408,164.00
Other Revenues	$614,000.00
Total Revenues	$6,022,164.00
Expenditures	
Unclassified-Contract	$42,988.57
Total Personnel Services	$42,988.57
Staff Benefits-Unclassified	$13,029.53
Total Benefits	$13,029.53
Supplies	$15,432.00
Travel	($729,599.00)
Information & Communications	$10,000.00
Maintenance & Repairs	$110,000.00
Internal DP Charges	$133.00
Professional Services	$571.00
Other Non-Labor Expenses	$20,000.00
Nonmandatory Transfers Out	$542,596.00
Mandatory Transfers Out	$610,930.00
Nonmandatory Transfers In	($40,734.00)
Cost of Goods Sold	$5,428,673.00
Total Operations	$5,968,002.00
Total Expenditures	$6,024,020.10
Net Contribution (use) of Unallocated General	($1,856.10)

Organization 441000
Food Service-Administration

Description	Budget 2006-2007
Revenue	
Sales & Service	
Other Revenues	$572,000.00
Total Revenues	$572,000.00
Expenditures	
Unclassified-Contract	$42,988.57
Total Personnel Services	$42,988.57
Staff Benefits-Unclassified	$13,029.53
Total Benefits	$13,029.53
Supplies	$3,443.00
Travel	$4,000.00
Information & Communications	$8,500.00
Internal DP Charges	$133.00
Professional Services	$571.00
Other Non-Labor Expenses	$20,000.00
Nonmandatory Transfers Out	$155,516.00
Mandatory Transfers Out	$610,930.00
Nonmandatory Transfers In	($40,734.00)
Cost of Goods Sold	
Total Operations	$762,359.00
Total Expenditures	$818,377.10
Net Contribution (use) of Unallocated General	($246,377.10)

Organization 441025
Food Service-The Hangar

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,905,028.00
Total Revenues	$1,905,028.00
Expenditures	
Supplies	$2,000.00
Information & Communications	$500.00
Maintenance & Repairs	$29,000.00
Nonmandatory Transfers Out	$132,651.00
Cost of Goods Sold	$1,557,097.00
Total Operations	$1,721,248.00
Total Expenditures	$1,721,248.00
Net Contribution (use) of Unallocated General	$183,780.00

Organization 441030
Food Service-Union Market

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,758,690.00
Total Revenues	$1,758,690.00
Expenditures	
Supplies	$8,989.00
Information & Communications	$1,000.00
Maintenance & Repairs	$31,000.00
Nonmandatory Transfers Out	$254,429.00
Cost of Goods Sold	$2,344,771.00
Total Operations	$2,640,189.00
Total Expenditures	$2,640,189.00
Net Contribution (use) of Unallocated General	($881,499.00)

Organization 441033
Food Service-Wright Cup

Description	Budget 2006-2007
Revenue	
Sales & Service	$188,338.00
Total Revenues	$188,338.00
Expenditures	
Cost of Goods Sold	$150,670.00
Total Operations	$150,670.00
Total Expenditures	$150,670.00
Net Contribution (use) of Unallocated General	$37,668.00

Organization 441035
Food Service-Land Strip

Description	Budget 2006-2007
Revenue	
Other Revenues	$42,000.00
Total Revenues	$42,000.00
Net Contribution (use) of Unallocated General	$42,000.00

Organization 441040
Food Service-C-Store Honors

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,245,930.00
Total Revenues	$1,245,930.00
Expenditures	
Supplies	$1,000.00
Maintenance & Repairs	$50,000.00
Cost of Goods Sold	$733,175.00
Total Operations	$784,175.00
Total Expenditures	$784,175.00
Net Contribution (use) of Unallocated General	$461,755.00

Organization 441060
Food Service-Catering

Description	Budget 2006-2007
Revenue	
Sales & Service	$50,000.00
Total Revenues	$50,000.00
Expenditures	
Travel	($683,599.00)
Cost of Goods Sold	$642,960.00
Total Operations	($40,639.00)
Total Expenditures	($40,639.00)
Net Contribution (use) of Unallocated General	$90,639.00

Organization 441065
Food Service-Summer Programs

Description	Budget 2006-2007
Revenue	
Sales & Service	$260,178.00
Total Revenues	$260,178.00
Expenditures	
Travel	($50,000.00)
Total Operations	($50,000.00)
Total Expenditures	($50,000.00)
Net Contribution (use) of Unallocated General	$310,178.00

Organization MCB555
Main Campus Bookstore

Description	Budget 2006-2007
Revenue	
Sales & Service	$463,843.83
Total Revenues	$463,843.83
Expenditures	
Unclassified-Contract	$52,514.97
Total Personnel Services	$52,514.97
Staff Benefits-Unclassified	$16,466.86
Total Benefits	$16,466.86
Supplies	$500.00
Travel	$1,500.00
Information & Communications	$1,000.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$7,312.00
Professional Services	$1,278.00
Other Non-Labor Expenses	$5,481.00
Nonmandatory Transfers Out	$376,791.00
Total Operations	$394,862.00
Total Expenditures	$463,843.83
Net Contribution (use) of Unallocated General	$0.00

Organization 443000
Main Campus Bookstore

Description	Budget 2006-2007
Revenue	
Sales & Service	$463,843.83
Total Revenues	$463,843.83
Expenditures	
Unclassified-Contract	$52,514.97
Total Personnel Services	$52,514.97
Staff Benefits-Unclassified	$16,466.86
Total Benefits	$16,466.86
Supplies	$500.00
Travel	$1,500.00
Information & Communications	$1,000.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$7,312.00
Professional Services	$1,278.00
Other Non-Labor Expenses	$5,481.00
Nonmandatory Transfers Out	$376,791.00
Total Operations	$394,862.00
Total Expenditures	$463,843.83
Net Contribution (use) of Unallocated General	$0.00

Organization MMT555
Materials Management

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Classified-Budget Pool	$227,109.08
Classified-Overtime Budget Pool	$2,500.00
Unclassified-Contract	$105,333.72
Student Wages-Budget Pool	$25,000.00
Total Personnel Services	$359,942.80
Staff Benefits-Classified/Exmt Hrly	$83,906.80
Staff Benefits-Classified-Overtime	$923.00
Staff Benefits-Unclassified	$30,569.02
Total Benefits	$115,398.82
Supplies	$10,000.00
Travel	$12,200.00
Information & Communications	($426,357.00)
Maintenance & Repairs	$14,630.00
Internal DP Charges	$22,455.00
Other Non-Labor Expenses	$41,085.00
Nonmandatory Transfers Out	$35,854.00
Nonmandatory Transfers In	($523,132.00)
Cost of Goods Sold	$380,000.00
Capital Expenditures	$3,000.00
Total Operations	($430,265.00)
Total Expenditures	$45,076.62
Net Contribution (use) of Unallocated General	($5,076.62)

Organization 215150
R/E Materials Management

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Classified-Budget Pool	$227,109.08
Classified-Overtime Budget Pool	$2,500.00
Unclassified-Contract	$105,333.72
Student Wages-Budget Pool	$25,000.00
Total Personnel Services	$359,942.80
Staff Benefits-Classified/Exmt Hrly	$83,906.80
Staff Benefits-Classified-Overtime	$923.00
Staff Benefits-Unclassified	$30,569.02
Total Benefits	$115,398.82
Supplies	$10,000.00
Travel	$12,200.00
Information & Communications	($426,357.00)
Maintenance & Repairs	$14,630.00
Internal DP Charges	$22,455.00
Other Non-Labor Expenses	$41,085.00
Nonmandatory Transfers Out	$35,854.00
Nonmandatory Transfers In	($523,132.00)
Cost of Goods Sold	$380,000.00
Capital Expenditures	$3,000.00
Total Operations	($430,265.00)
Total Expenditures	$45,076.62
Net Contribution (use) of Unallocated General	($5,076.62)

Organization PSV555
Printing Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$302,784.00
Total Revenues	$302,784.00
Expenditures	
Classified-Budget Pool	$429,218.02
Unclassified-Contract	$250,204.80
Student Wages-Budget Pool	$53,400.00
Total Personnel Services	$732,822.82
Staff Benefits-Classified/Exmt Hrly	$158,883.35
Staff Benefits-Unclassified	$70,715.16
Total Benefits	$229,598.51
Supplies	($150,781.00)
Travel	$15,000.00
Information & Communications	($2,560,744.00)
Maintenance & Repairs	$160,000.00
Internal DP Charges	$47,839.00
Other Non-Labor Expenses	$201,000.00
Nonmandatory Transfers Out	$324,000.00
Nonmandatory Transfers In	($60,000.00)
Cost of Goods Sold	$1,329,000.00
Total Operations	($694,686.00)
Total Expenditures	$267,735.33
Net Contribution (use) of Unallocated General	$35,048.67

Organization 215170
R/E Printing Service

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,000.00
Total Revenues	$60,000.00
Expenditures	
Classified-Budget Pool	$188,331.07
Unclassified-Contract	$39,720.19
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$230,051.26
Staff Benefits-Classified/Exmt Hrly	$69,700.03
Staff Benefits-Unclassified	$11,225.25
Total Benefits	$80,925.28
Supplies	$45,000.00
Travel	$15,000.00
Information & Communications	($543,991.00)
Maintenance & Repairs	$18,000.00
Internal DP Charges	$10,884.00
Nonmandatory Transfers Out	$94,000.00
Cost of Goods Sold	$115,000.00
Total Operations	($246,107.00)
Total Expenditures	$64,869.54
Net Contribution (use) of Unallocated General	($4,869.54)

Organization 215172
R/E Classnotes

Description	Budget 2006-2007
Revenue	
Sales & Service	$158,784.00
Total Revenues	$158,784.00
Expenditures	
Classified-Budget Pool	$24,034.86
Unclassified-Contract	$10,968.91
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$37,003.77
Staff Benefits-Classified/Exmt Hrly	$8,933.65
Staff Benefits-Unclassified	$3,099.40
Total Benefits	$12,033.05
Supplies	$1,000.00
Information & Communications	$90,000.00
Internal DP Charges	$207.00
Nonmandatory Transfers Out	$7,230.00
Cost of Goods Sold	$10,000.00
Total Operations	$108,437.00
Total Expenditures	$157,473.82
Net Contribution (use) of Unallocated General	$1,310.18

Organization 215173
R/E Paper Plus

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$8,612.16
Unclassified-Contract	$10,968.91
Total Personnel Services	$19,581.07
Staff Benefits-Classified/Exmt Hrly	$3,209.28
Staff Benefits-Unclassified	$3,099.40
Total Benefits	$6,308.68
Supplies	($200,781.00)
Information & Communications	$55,000.00
Internal DP Charges	$9,440.00
Nonmandatory Transfers Out	$4,355.00
Cost of Goods Sold	$105,000.00
Total Operations	($26,986.00)
Total Expenditures	($1,096.25)
Net Contribution (use) of Unallocated General	$1,096.25

Organization 215174
R/E Standard A Mail

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$40,166.00
Unclassified-Contract	$35,558.51
Student Wages-Budget Pool	$4,800.00
Total Personnel Services	$80,524.51
Staff Benefits-Classified/Exmt Hrly	$14,717.00
Staff Benefits-Unclassified	$10,052.03
Total Benefits	$24,769.03
Supplies	$1,500.00
Information & Communications	($359,399.00)
Maintenance & Repairs	$10,000.00
Internal DP Charges	$437.00
Nonmandatory Transfers Out	$24,420.00
Nonmandatory Transfers In	($60,000.00)
Cost of Goods Sold	$275,000.00
Total Operations	($108,042.00)
Total Expenditures	($2,748.46)
Net Contribution (use) of Unallocated General	$2,748.46

Organization 215175
R/E Outside Printing Business

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$16,530.97
Unclassified-Contract	$64,787.97
Student Wages-Budget Pool	$14,000.00
Total Personnel Services	$95,318.94
Staff Benefits-Classified/Exmt Hrly	$6,160.34
Staff Benefits-Unclassified	$18,318.89
Total Benefits	$24,479.23
Information & Communications	($888,723.00)
Internal DP Charges	$9,783.00
Nonmandatory Transfers Out	$7,725.00
Cost of Goods Sold	$750,000.00
Total Operations	($121,215.00)
Total Expenditures	($1,416.83)
Net Contribution (use) of Unallocated General	$1,416.83

Organization 215176
R/E Composition

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$56,258.18
Unclassified-Contract	$15,647.66
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$75,905.84
Staff Benefits-Classified/Exmt Hrly	$20,724.29
Staff Benefits-Unclassified	$4,423.04
Total Benefits	$25,147.33
Information & Communications	($125,405.00)
Internal DP Charges	$483.00
Nonmandatory Transfers Out	$12,837.00
Cost of Goods Sold	$2,000.00
Total Operations	($110,085.00)
Total Expenditures	($9,031.83)
Net Contribution (use) of Unallocated General	$9,031.83

Organization 215178
R/E Copiers

Description	Budget 2006-2007
Revenue	
Sales & Service	$45,000.00
Total Revenues	$45,000.00
Expenditures	
Classified-Budget Pool	$11,689.89
Unclassified-Contract	$33,529.80
Student Wages-Budget Pool	$6,500.00
Total Personnel Services	$51,719.69
Staff Benefits-Classified/Exmt Hrly	$4,357.07
Staff Benefits-Unclassified	$9,469.29
Total Benefits	$13,826.36
Information & Communications	($410,581.00)
Maintenance & Repairs	$75,000.00
Internal DP Charges	$9,626.00
Other Non-Labor Expenses	$165,000.00
Nonmandatory Transfers Out	$109,689.00
Cost of Goods Sold	$12,000.00
Total Operations	($39,266.00)
Total Expenditures	$26,280.05
Net Contribution (use) of Unallocated General	$18,719.95

Organization 215180
R/E Duplicating

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$45,006.81
Unclassified-Contract	$14,059.69
Student Wages-Budget Pool	$5,600.00
Total Personnel Services	$64,666.50
Staff Benefits-Classified/Exmt Hrly	$16,699.66
Staff Benefits-Unclassified	$3,973.29
Total Benefits	$20,672.95
Information & Communications	($212,235.00)
Maintenance & Repairs	$45,000.00
Internal DP Charges	$6,611.00
Nonmandatory Transfers Out	$45,374.00
Cost of Goods Sold	$30,000.00
Total Operations	($85,250.00)
Total Expenditures	$89.45
Net Contribution (use) of Unallocated General	($89.45)

Organization 215183
R/E Copy Center-Student Union

Description	Budget 2006-2007
Revenue	
Sales & Service	$39,000.00
Total Revenues	$39,000.00
Expenditures	
Classified-Budget Pool	$38,588.08
Unclassified-Contract	$24,963.16
Student Wages-Budget Pool	$14,500.00
Total Personnel Services	$78,051.24
Staff Benefits-Classified/Exmt Hrly	$14,382.03
Staff Benefits-Unclassified	$7,054.57
Total Benefits	$21,436.60
Supplies	$2,500.00
Information & Communications	($165,410.00)
Maintenance & Repairs	$12,000.00
Internal DP Charges	$368.00
Other Non-Labor Expenses	$36,000.00
Nonmandatory Transfers Out	$18,370.00
Cost of Goods Sold	$30,000.00
Total Operations	($66,172.00)
Total Expenditures	$33,315.84
Net Contribution (use) of Unallocated General	$5,684.16

Organization PUR555
Purchasing Department

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$47,053.18
Unclassified-Contract	$292,731.41
Student Wages-Budget Pool	$2,379.00
Total Personnel Services	$342,163.59
Staff Benefits-Classified/Exmt Hrly	$21,948.77
Staff Benefits-Unclassified	$91,736.74
Total Benefits	$113,685.51
Supplies	$3,500.00
Travel	$5,000.00
Information & Communications	$23,388.00
Maintenance & Repairs	$23,625.00
Internal DP Charges	$52,075.00
Professional Services	$7,701.00
Total Operations	$115,289.00
Total Expenditures	$571,138.10
Net Contribution (use) of Unallocated General	($571,138.10)

Organization 215160
Purchasing Department

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$47,053.18
Unclassified-Contract	$292,731.41
Student Wages-Budget Pool	$2,379.00
Total Personnel Services	$342,163.59
Staff Benefits-Classified/Exmt Hrly	$21,948.77
Staff Benefits-Unclassified	$91,736.74
Total Benefits	$113,685.51
Supplies	$3,500.00
Travel	$5,000.00
Information & Communications	$23,388.00
Maintenance & Repairs	$23,625.00
Internal DP Charges	$52,075.00
Professional Services	$7,701.00
Total Operations	$115,289.00
Total Expenditures	$571,138.10
Net Contribution (use) of Unallocated General	($571,138.10)

Organization DIA
Internal Audit

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$188,318.95
Graduate Assistants	$17,008.83
Total Personnel Services	$205,327.78
Staff Benefits-Unclassified	$59,050.27
Total Benefits	$59,050.27
Supplies	$7,000.00
Travel	$6,000.00
Information & Communications	$10,410.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$20,527.00
Other Non-Labor Expenses	$800.00
Scholarships & Fellowships	$13,509.00
Total Operations	$59,246.00
Total Expenditures	$323,624.05
Net Contribution (use) of Unallocated General	($323,624.05)

Organization 215120
Internal Controls & Audit Services

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$188,318.95
Graduate Assistants	$17,008.83
Total Personnel Services	$205,327.78
Staff Benefits-Unclassified	$59,050.27
Total Benefits	$59,050.27
Supplies	$7,000.00
Travel	$6,000.00
Information & Communications	$10,410.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$20,527.00
Other Non-Labor Expenses	$800.00
Scholarships & Fellowships	$13,509.00
Total Operations	$59,246.00
Total Expenditures	$323,624.05
Net Contribution (use) of Unallocated General	($323,624.05)

Organization ENGC55
Engineering & Contruction

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$127,683.84
Unclassified-Contract	$459,601.79
Student Wages-Budget Pool	$17,001.00
Total Personnel Services	$604,286.63
Staff Benefits-Classified/Exmt Hrly	$59,561.56
Staff Benefits-Unclassified	$144,076.23
Total Benefits	$203,637.79
Supplies	$17,200.00
Travel	$11,500.00
Information & Communications	$22,582.00
Maintenance & Repairs	$3,100.00
Internal DP Charges	$2,070.00
Professional Services	$5,443.00
Other Non-Labor Expenses	$4,544.00
Total Operations	$66,439.00
Total Expenditures	$874,363.42
Net Contribution (use) of Unallocated General	($874,363.42)

Organization 215100
Planning Engineering & Constructn

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$127,683.84
Unclassified-Contract	$333,152.74
Student Wages-Budget Pool	$17,001.00
Total Personnel Services	$477,837.58
Staff Benefits-Classified/Exmt Hrly	$59,561.56
Staff Benefits-Unclassified	$104,425.14
Total Benefits	$163,986.70
Supplies	$17,200.00
Travel	$11,500.00
Information & Communications	$22,582.00
Maintenance & Repairs	$3,100.00
Internal DP Charges	$1,610.00
Professional Services	$5,443.00
Other Non-Labor Expenses	$4,544.00
Total Operations	$65,979.00
Total Expenditures	$707,803.28
Net Contribution (use) of Unallocated General	($707,803.28)

Organization 215103
Planning-Design & Construction Svcs

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$126,449.05
Total Personnel Services	$126,449.05
Staff Benefits-Unclassified	$39,651.09
Total Benefits	$39,651.09
Internal DP Charges	$460.00
Total Operations	$460.00
Total Expenditures	$166,560.14
Net Contribution (use) of Unallocated General	($166,560.14)

Organization ENHS55
Environmental Health & Safety

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$32,040.69
Unclassified-Contract	$417,663.80
Student Wages-Budget Pool	$13,324.00
Total Personnel Services	$463,028.49
Staff Benefits-Classified/Exmt Hrly	$14,948.29
Staff Benefits-Unclassified	$131,008.38
Total Benefits	$145,956.67
Supplies	$14,700.00
Travel	$21,050.00
Information & Communications	$17,496.00
Maintenance & Repairs	$53,586.00
Internal DP Charges	$10,649.00
Professional Services	$26,330.00
Total Operations	$143,811.00
Total Expenditures	$752,796.16
Net Contribution (use) of Unallocated General	($752,796.16)

Organization 215110
Environmental Health & Safety

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$32,040.69
Unclassified-Contract	$417,663.80
Student Wages-Budget Pool	$13,324.00
Total Personnel Services	$463,028.49
Staff Benefits-Classified/Exmt Hrly	$14,948.29
Staff Benefits-Unclassified	$131,008.38
Total Benefits	$145,956.67
Supplies	$14,700.00
Travel	$21,050.00
Information & Communications	$17,496.00
Maintenance & Repairs	$53,586.00
Internal DP Charges	$10,649.00
Professional Services	$26,330.00
Total Operations	$143,811.00
Total Expenditures	$752,796.16
Net Contribution (use) of Unallocated General	($752,796.16)

Organization PKTN55
Parking & Transportation

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,713,144.00
Total Revenues	$1,713,144.00
Expenditures	
Classified-Budget Pool	$494,989.00
Classified	$6,309.54
Classified-Vacancy Credit BP	$7,782.00
Classified-Overtime Budget Pool	$22,236.00
Unclassified-Contract	$60,266.32
Unclassified-Vacancy Credit BgtPool	$14,035.00
Student Wages-Budget Pool	$94,996.00
Total Personnel Services	$700,613.86
Staff Benefits-Classified/Exmt Hrly	$233,693.59
Staff Benefits-Classified-Overtime	$10,362.00
Staff Benefits-Unclassified	$18,896.54
Total Benefits	$262,952.13
Supplies	$35,000.00
Travel	($300,000.00)
Information & Communications	$110,641.00
Maintenance & Repairs	$170,000.00
Internal DP Charges	$52,859.00
Professional Services	$8,988.00
Other Non-Labor Expenses	$109,388.00
Nonmandatory Transfers Out	$419,487.00
Mandatory Transfers Out	$155,175.00
Total Operations	$761,538.00
Total Expenditures	$1,725,103.99
Net Contribution (use) of Unallocated General	($11,959.99)

Organization 445000
Parking & Transportation

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,713,144.00
Total Revenues	$1,713,144.00
Expenditures	
Classified-Budget Pool	$494,989.00
Classified	$6,309.54
Classified-Vacancy Credit BP	$7,782.00
Classified-Overtime Budget Pool	$22,236.00
Unclassified-Contract	$60,266.32
Unclassified-Vacancy Credit BgtPool	$14,035.00
Student Wages-Budget Pool	$94,996.00
Total Personnel Services	$700,613.86
Staff Benefits-Classified/Exmt Hrly	$233,693.59
Staff Benefits-Classified-Overtime	$10,362.00
Staff Benefits-Unclassified	$18,896.54
Total Benefits	$262,952.13
Supplies	$35,000.00
Travel	($300,000.00)
Information & Communications	$110,641.00
Maintenance & Repairs	$170,000.00
Internal DP Charges	$52,859.00
Professional Services	$8,988.00
Other Non-Labor Expenses	$109,388.00
Nonmandatory Transfers Out	$419,487.00
Mandatory Transfers Out	$155,175.00
Total Operations	$761,538.00
Total Expenditures	$1,725,103.99
Net Contribution (use) of Unallocated General	($11,959.99)

Organization PPAM
Physical Plant Administration

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,000.00
Total Revenues	$2,000.00
Expenditures	
Classified-Budget Pool	$4,127,232.26
Classified-Vacancy Credit BP	$8,487.00
Classified-Overtime Budget Pool	$80,241.00
Classified-Shift Differential	$46,040.00
Unclassified-Contract	$488,815.50
Student Wages-Budget Pool	$44,584.00
Total Personnel Services	$4,795,399.76
Staff Benefits-Classified/Exmt Hrly	$1,923,594.78
Staff Benefits-Classified-Overtime	$37,392.00
Staff Benefits-Unclassified	$153,196.66
Total Benefits	$2,114,183.44
Supplies	$571,073.00
Travel	$69,086.00
Information & Communications	$21,140.00
Maintenance & Repairs	$8,077,227.00
Internal DP Charges	$114,988.00
Professional Services	$355,186.00
Other Non-Labor Expenses	$10,059.00
Nonmandatory Transfers Out	$39,613.00
Nonmandatory Transfers In	($83,760.00)
Capital Expenditures	$1,000.00
Total Operations	$9,175,612.00
Total Expenditures	$16,085,195.20
Net Contribution (use) of Unallocated General	($16,083,195.20)

Organization EVS555
Environmental Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,622,591.60
Classified-Overtime Budget Pool	$14,000.00
Classified-Shift Differential	$40,040.00
Unclassified-Contract	$118,180.42
Total Personnel Services	$1,794,812.02
Staff Benefits-Classified/Exmt Hrly	$756,188.09
Staff Benefits-Classified-Overtime	$6,524.00
Staff Benefits-Unclassified	$37,037.00
Total Benefits	$799,749.09
Supplies	$161,578.00
Travel	$6,000.00
Information & Communications	$12,290.00
Maintenance & Repairs	$768,626.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$958,304.00
Total Expenditures	$3,552,865.11
Net Contribution (use) of Unallocated General	($3,552,865.11)

Organization 215050
Environmental Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,622,591.60
Classified-Overtime Budget Pool	$14,000.00
Classified-Shift Differential	$40,040.00
Unclassified-Contract	$118,180.42
Total Personnel Services	$1,794,812.02
Staff Benefits-Classified/Exmt Hrly	$756,188.09
Staff Benefits-Classified-Overtime	$6,524.00
Staff Benefits-Unclassified	$37,037.00
Total Benefits	$799,749.09
Supplies	$161,578.00
Travel	$6,000.00
Information & Communications	$12,290.00
Maintenance & Repairs	$768,626.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$1,000.00
Total Operations	$958,304.00
Total Expenditures	$3,552,865.11
Net Contribution (use) of Unallocated General	($3,552,865.11)

Organization FCO55
Facilities Operations

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,000.00
Total Revenues	$2,000.00
Expenditures	
Classified-Budget Pool	$1,855,105.86
Classified-Vacancy Credit BP	$8,487.00
Classified-Overtime Budget Pool	$41,241.00
Classified-Shift Differential	$6,000.00
Unclassified-Contract	$59,871.65
Student Wages-Budget Pool	$13,420.00
Total Personnel Services	$1,984,125.51
Staff Benefits-Classified/Exmt Hrly	$864,650.42
Staff Benefits-Classified-Overtime	$19,218.00
Staff Benefits-Unclassified	$18,774.13
Total Benefits	$902,642.55
Supplies	$360,073.00
Travel	$52,417.00
Information & Communications	($20,669.00)
Maintenance & Repairs	$1,251,711.00
Internal DP Charges	$9,270.00
Professional Services	$9,001.00
Other Non-Labor Expenses	$5,498.00
Nonmandatory Transfers Out	$2,000.00
Nonmandatory Transfers In	($83,760.00)
Capital Expenditures	$1,000.00
Total Operations	$1,586,541.00
Total Expenditures	$4,473,309.06
Net Contribution (use) of Unallocated General	($4,471,309.06)

Organization FCO551
Facilities Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,627,179.15
Classified-Vacancy Credit BP	$8,487.00
Classified-Overtime Budget Pool	$28,500.00
Classified-Shift Differential	$4,500.00
Unclassified-Contract	$59,871.65
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$1,733,537.80
Staff Benefits-Classified/Exmt Hrly	$758,414.72
Staff Benefits-Classified-Overtime	$13,281.00
Staff Benefits-Unclassified	$18,774.13
Total Benefits	$790,469.85
Supplies	$296,273.00
Travel	$44,917.00
Information & Communications	$34,193.00
Maintenance & Repairs	$1,205,311.00
Professional Services	$8,000.00
Other Non-Labor Expenses	$4,212.00
Capital Expenditures	$1,000.00
Total Operations	$1,593,906.00
Total Expenditures	$4,117,913.65
Net Contribution (use) of Unallocated General	($4,117,913.65)

Organization 215060
Plant Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,627,179.15
Classified-Vacancy Credit BP	$8,487.00
Classified-Overtime Budget Pool	$28,500.00
Classified-Shift Differential	$4,500.00
Unclassified-Contract	$59,871.65
Student Wages-Budget Pool	$5,000.00
Total Personnel Services	$1,733,537.80
Staff Benefits-Classified/Exmt Hrly	$758,414.72
Staff Benefits-Classified-Overtime	$13,281.00
Staff Benefits-Unclassified	$18,774.13
Total Benefits	$790,469.85
Supplies	$266,273.00
Travel	$44,917.00
Information & Communications	$34,193.00
Maintenance & Repairs	$845,311.00
Professional Services	$8,000.00
Other Non-Labor Expenses	$4,212.00
Capital Expenditures	$1,000.00
Total Operations	$1,203,906.00
Total Expenditures	$3,727,913.65
Net Contribution (use) of Unallocated General	($3,727,913.65)

Organization 215063
HVAC Shop

Description	Budget 2006-2007
Expenditures	
Supplies	$30,000.00
Maintenance & Repairs	$360,000.00
Total Operations	$390,000.00
Total Expenditures	$390,000.00
Net Contribution (use) of Unallocated General	($390,000.00)

Organization FCO552
Lake Campus Facilities Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$160,146.00
Classified-Overtime Budget Pool	$9,241.00
Classified-Shift Differential	$1,500.00
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$174,887.00
Staff Benefits-Classified/Exmt Hrly	$74,628.00
Staff Benefits-Classified-Overtime	$4,306.00
Total Benefits	$78,934.00
Supplies	$33,800.00
Travel	$1,500.00
Information & Communications	$529.00
Maintenance & Repairs	$45,400.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$786.00
Total Operations	$90,825.00
Total Expenditures	$344,646.00
Net Contribution (use) of Unallocated General	($344,646.00)

Organization 215065
Lake Campus Buildings & Grounds

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$160,146.00
Classified-Overtime Budget Pool	$9,241.00
Classified-Shift Differential	$1,500.00
Student Wages-Budget Pool	$4,000.00
Total Personnel Services	$174,887.00
Staff Benefits-Classified/Exmt Hrly	$74,628.00
Staff Benefits-Classified-Overtime	$4,306.00
Total Benefits	$78,934.00
Supplies	$33,800.00
Travel	$1,500.00
Information & Communications	$529.00
Maintenance & Repairs	$45,400.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$786.00
Total Operations	$90,825.00
Total Expenditures	$344,646.00
Net Contribution (use) of Unallocated General	($344,646.00)

Organization SGN555
Sign Shop

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,000.00
Total Revenues	$2,000.00
Expenditures	
Classified-Budget Pool	$67,780.71
Classified-Overtime Budget Pool	$3,500.00
Student Wages-Budget Pool	$4,420.00
Total Personnel Services	$75,700.71
Staff Benefits-Classified/Exmt Hrly	$31,607.70
Staff Benefits-Classified-Overtime	$1,631.00
Total Benefits	$33,238.70
Supplies	$30,000.00
Travel	$6,000.00
Information & Communications	($55,391.00)
Maintenance & Repairs	$1,000.00
Internal DP Charges	$460.00
Professional Services	$1,001.00
Other Non-Labor Expenses	$500.00
Nonmandatory Transfers Out	$2,000.00
Nonmandatory Transfers In	($83,760.00)
Total Operations	($98,190.00)
Total Expenditures	$10,749.41
Net Contribution (use) of Unallocated General	($8,749.41)

Organization 215077
R/E Sign Shop

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,000.00
Total Revenues	$2,000.00
Expenditures	
Classified-Budget Pool	$67,780.71
Classified-Overtime Budget Pool	$3,500.00
Student Wages-Budget Pool	$4,420.00
Total Personnel Services	$75,700.71
Staff Benefits-Classified/Exmt Hrly	$31,607.70
Staff Benefits-Classified-Overtime	$1,631.00
Total Benefits	$33,238.70
Supplies	$30,000.00
Travel	$6,000.00
Information & Communications	($55,391.00)
Maintenance & Repairs	$1,000.00
Internal DP Charges	$460.00
Professional Services	$1,001.00
Other Non-Labor Expenses	$500.00
Nonmandatory Transfers Out	$2,000.00
Nonmandatory Transfers In	($83,760.00)
Total Operations	($98,190.00)
Total Expenditures	$10,749.41
Net Contribution (use) of Unallocated General	($8,749.41)

Organization GMT555
Grounds Maintenance

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$534,143.03
Classified-Overtime Budget Pool	$25,000.00
Unclassified-Contract	$54,376.81
Student Wages-Budget Pool	$3,468.00
Total Personnel Services	$616,987.84
Staff Benefits-Classified/Exmt Hrly	$248,934.10
Staff Benefits-Classified-Overtime	$11,650.00
Staff Benefits-Unclassified	$17,050.81
Total Benefits	$277,634.91
Supplies	$38,422.00
Travel	$7,069.00
Information & Communications	$10,309.00
Maintenance & Repairs	$144,990.00
Internal DP Charges	$17,620.00
Professional Services	$12,619.00
Other Non-Labor Expenses	$2,750.00
Nonmandatory Transfers Out	$37,613.00
Total Operations	$271,392.00
Total Expenditures	$1,166,014.75
Net Contribution (use) of Unallocated General	($1,166,014.75)

Organization 215070
Grounds Maintenance

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$534,143.03
Classified-Overtime Budget Pool	$25,000.00
Unclassified-Contract	$54,376.81
Student Wages-Budget Pool	$3,468.00
Total Personnel Services	$616,987.84
Staff Benefits-Classified/Exmt Hrly	$248,934.10
Staff Benefits-Classified-Overtime	$11,650.00
Staff Benefits-Unclassified	$17,050.81
Total Benefits	$277,634.91
Supplies	$38,422.00
Travel	$7,069.00
Information & Communications	$10,309.00
Maintenance & Repairs	$144,990.00
Internal DP Charges	$17,620.00
Professional Services	$12,619.00
Other Non-Labor Expenses	$2,750.00
Nonmandatory Transfers Out	$37,613.00
Total Operations	$271,392.00
Total Expenditures	$1,166,014.75
Net Contribution (use) of Unallocated General	($1,166,014.75)

Organization PPAM55
Physical Plant Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$115,391.77
Unclassified-Contract	$256,386.62
Student Wages-Budget Pool	$27,696.00
Total Personnel Services	$399,474.39
Staff Benefits-Classified/Exmt Hrly	$53,822.17
Staff Benefits-Unclassified	$80,334.72
Total Benefits	$134,156.89
Supplies	$11,000.00
Travel	$3,600.00
Information & Communications	$19,210.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$79,288.00
Professional Services	$333,566.00
Other Non-Labor Expenses	$811.00
Total Operations	$450,475.00
Total Expenditures	$984,106.28
Net Contribution (use) of Unallocated General	($984,106.28)

Organization 215045
Physical Plant Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$115,391.77
Unclassified-Contract	$256,386.62
Student Wages-Budget Pool	$27,696.00
Total Personnel Services	$399,474.39
Staff Benefits-Classified/Exmt Hrly	$53,822.17
Staff Benefits-Unclassified	$80,334.72
Total Benefits	$134,156.89
Supplies	$11,000.00
Travel	$3,600.00
Information & Communications	$19,210.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$79,288.00
Professional Services	$333,566.00
Other Non-Labor Expenses	$811.00
Total Operations	$450,475.00
Total Expenditures	$984,106.28
Net Contribution (use) of Unallocated General	($984,106.28)

Organization PUL555
Purchased Utilities

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$5,908,900.00
Total Operations	$5,908,900.00
Total Expenditures	$5,908,900.00
Net Contribution (use) of Unallocated General	($5,908,900.00)

Organization 215080
Purchased Utilities for Main Campus

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$5,817,100.00
Total Operations	$5,817,100.00
Total Expenditures	$5,817,100.00
Net Contribution (use) of Unallocated General	($5,817,100.00)

Organization 215085
Purchased Utilities for Lake Campus

Description	Budget 2006-2007
Expenditures	
Maintenance & Repairs	$91,800.00
Total Operations	$91,800.00
Total Expenditures	$91,800.00
Net Contribution (use) of Unallocated General	($91,800.00)

Organization GEN
University Controller

Description	Budget 2006-2007
Revenue	
Sales & Service	$862,941.00
Other Revenues	$90,535.00
Investment Income	$35,000.00
Total Revenues	$988,476.00
Expenditures	
Classified-Budget Pool	$946,302.69
Classified-Overtime Budget Pool	$19,316.00
Unclassified-Contract	$941,966.55
Unclassified-Estimated Budget Pool	$1,504.00
Student Wages-Budget Pool	$99,551.00
Graduate Assistants	$7,830.14
Total Personnel Services	$2,016,470.38
Staff Benefits-Classified/Exmt Hrly	$442,539.05
Staff Benefits-Classified-Overtime	$8,953.00
Estimated Benefit Raise Budget Pool	$517.00
Staff Benefits-Unclassified	$295,351.59
Total Benefits	$747,360.64
Supplies	$77,952.00
Travel	$31,600.00
Information & Communications	$160,649.00
Maintenance & Repairs	$130,000.00
Internal DP Charges	$338,343.00
Professional Services	$266,905.00
Other Non-Labor Expenses	$786,768.52
Nonmandatory Transfers Out	$138,216.00
Nonmandatory Transfers In	($1,746,967.71)
Scholarships & Fellowships	$13,509.00
Cost of Goods Sold	$406,000.00
Capital Expenditures	$8,000.00
Total Operations	$610,974.81
Total Expenditures	$3,374,805.83
Net Contribution (use) of Unallocated General	($2,386,329.83)

Organization BUR55
Bursar

Description	Budget 2006-2007
Revenue	
Sales & Service	$862,941.00
Other Revenues	$90,535.00
Investment Income	$35,000.00
Total Revenues	$988,476.00
Expenditures	
Classified-Budget Pool	$623,472.63
Classified-Overtime Budget Pool	$16,316.00
Unclassified-Contract	$382,443.15
Unclassified-Estimated Budget Pool	$1,504.00
Student Wages-Budget Pool	$58,546.00
Graduate Assistants	$7,830.14
Total Personnel Services	$1,090,111.92
Staff Benefits-Classified/Exmt Hrly	$288,453.91
Staff Benefits-Classified-Overtime	$7,555.00
Estimated Benefit Raise Budget Pool	$517.00
Staff Benefits-Unclassified	$119,923.05
Total Benefits	$416,448.96
Supplies	$51,636.00
Travel	$19,000.00
Information & Communications	$111,766.00
Maintenance & Repairs	$119,000.00
Internal DP Charges	$167,168.00
Professional Services	$119,905.00
Other Non-Labor Expenses	$703,084.52
Nonmandatory Transfers Out	$138,216.00
Nonmandatory Transfers In	($112,662.00)
Scholarships & Fellowships	$13,509.00
Cost of Goods Sold	$406,000.00
Capital Expenditures	$8,000.00
Total Operations	$1,744,622.52
Total Expenditures	$3,251,183.40
Net Contribution (use) of Unallocated General	($2,262,707.40)

Organization BUR551
Bursar Miscellaneous

Description	Budget 2006-2007
Expenditures	
Professional Services	$40,000.00
Other Non-Labor Expenses	$682,760.00
Total Operations	$722,760.00
Total Expenditures	$722,760.00
Net Contribution (use) of Unallocated General	($722,760.00)

Organization 215343
Bank Service Charges

Description	Budget 2006-2007
Expenditures	
Professional Services	$40,000.00
Other Non-Labor Expenses	$520,760.00
Total Operations	$560,760.00
Total Expenditures	$560,760.00
Net Contribution (use) of Unallocated General	($560,760.00)

Organization 215344
Misc Property Tax Assessments

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$12,000.00
Total Operations	$12,000.00
Total Expenditures	$12,000.00
Net Contribution (use) of Unallocated General	($12,000.00)

Organization 215345
Bad Debts

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$150,000.00
Total Operations	$150,000.00
Total Expenditures	$150,000.00
Net Contribution (use) of Unallocated General	($150,000.00)

Organization BUR552
Bursar Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$441,227.27
Classified-Overtime Budget Pool	$14,316.00
Unclassified-Contract	$324,276.90
Student Wages-Budget Pool	$38,546.00
Graduate Assistants	$7,830.14
Total Personnel Services	$826,196.31
Staff Benefits-Classified/Exmt Hrly	$205,794.42
Staff Benefits-Classified-Overtime	$6,671.00
Staff Benefits-Unclassified	$101,684.75
Total Benefits	$314,150.17
Supplies	$31,136.00
Travel	$7,000.00
Information & Communications	$92,266.00
Maintenance & Repairs	$7,000.00
Internal DP Charges	$150,469.00
Professional Services	$77,000.00
Other Non-Labor Expenses	$19,472.52
Scholarships & Fellowships	$13,509.00
Total Operations	$397,852.52
Total Expenditures	$1,538,199.00
Net Contribution (use) of Unallocated General	($1,538,199.00)

Organization 215300
Bursar's Office

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$377,769.27
Classified-Overtime Budget Pool	$11,816.00
Unclassified-Contract	$276,061.90
Student Wages-Budget Pool	$28,312.00
Graduate Assistants	$7,830.14
Total Personnel Services	$701,789.31
Staff Benefits-Classified/Exmt Hrly	$176,223.42
Staff Benefits-Classified-Overtime	$5,506.00
Staff Benefits-Unclassified	$86,593.75
Total Benefits	$268,323.17
Supplies	$25,136.00
Travel	$4,000.00
Information & Communications	$72,239.00
Maintenance & Repairs	$4,000.00
Internal DP Charges	$144,040.00
Professional Services	$4,000.00
Other Non-Labor Expenses	$8,000.00
Scholarships & Fellowships	$13,509.00
Total Operations	$274,924.00
Total Expenditures	$1,245,036.48
Net Contribution (use) of Unallocated General	($1,245,036.48)

Organization 215303
Bursar-Student Loan Collection

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,458.00
Classified-Overtime Budget Pool	$2,500.00
Unclassified-Contract	$48,215.00
Student Wages-Budget Pool	$10,234.00
Total Personnel Services	$124,407.00
Staff Benefits-Classified/Exmt Hrly	$29,571.00
Staff Benefits-Classified-Overtime	$1,165.00
Staff Benefits-Unclassified	$15,091.00
Total Benefits	$45,827.00
Supplies	$6,000.00
Travel	$3,000.00
Information & Communications	$20,027.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$6,429.00
Professional Services	$73,000.00
Other Non-Labor Expenses	$11,472.52
Total Operations	$122,928.52
Total Expenditures	$293,162.52
Net Contribution (use) of Unallocated General	($293,162.52)

Organization VMO555
Vending & Wright 1 Card

Description	Budget 2006-2007
Revenue	
Sales & Service	$862,941.00
Other Revenues	$90,535.00
Investment Income	$35,000.00
Total Revenues	$988,476.00
Expenditures	
Classified-Budget Pool	$182,245.36
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$58,166.25
Unclassified-Estimated Budget Pool	$1,504.00
Student Wages-Budget Pool	$20,000.00
Total Personnel Services	$263,915.61
Staff Benefits-Classified/Exmt Hrly	$82,659.49
Staff Benefits-Classified-Overtime	$884.00
Estimated Benefit Raise Budget Pool	$517.00
Staff Benefits-Unclassified	$18,238.30
Total Benefits	$102,298.79
Supplies	$20,500.00
Travel	$12,000.00
Information & Communications	$19,500.00
Maintenance & Repairs	$112,000.00
Internal DP Charges	$16,699.00
Professional Services	$2,905.00
Other Non-Labor Expenses	$852.00
Nonmandatory Transfers Out	$138,216.00
Nonmandatory Transfers In	($112,662.00)
Cost of Goods Sold	$406,000.00
Capital Expenditures	$8,000.00
Total Operations	$624,010.00
Total Expenditures	$990,224.40
Net Contribution (use) of Unallocated General	($1,748.40)

Organization 215305
R/E Wright 1 Card

Description	Budget 2006-2007
Revenue	
Sales & Service	$41,000.00
Other Revenues	$90,535.00
Investment Income	$35,000.00
Total Revenues	$166,535.00
Expenditures	
Classified-Budget Pool	$34,838.66
Classified-Overtime Budget Pool	$500.00
Unclassified-Contract	$28,600.13
Student Wages-Budget Pool	$20,000.00
Total Personnel Services	$83,938.79
Staff Benefits-Classified/Exmt Hrly	$16,242.36
Staff Benefits-Classified-Overtime	$185.00
Staff Benefits-Unclassified	$8,968.15
Total Benefits	$25,395.51
Supplies	$12,000.00
Travel	$5,000.00
Information & Communications	$13,000.00
Maintenance & Repairs	$100,000.00
Internal DP Charges	$15,417.00
Professional Services	$1,635.00
Other Non-Labor Expenses	$852.00
Nonmandatory Transfers Out	$20,000.00
Nonmandatory Transfers In	($112,662.00)
Total Operations	$55,242.00
Total Expenditures	$164,576.30
Net Contribution (use) of Unallocated General	$1,958.70

Organization 441925
Vending

Description	Budget 2006-2007
Revenue	
Sales & Service	$821,941.00
Total Revenues	$821,941.00
Expenditures	
Classified-Budget Pool	$147,406.70
Classified-Overtime Budget Pool	$1,500.00
Unclassified-Contract	$29,566.12
Unclassified-Estimated Budget Pool	$1,504.00
Total Personnel Services	$179,976.82
Staff Benefits-Classified/Exmt Hrly	$66,417.13
Staff Benefits-Classified-Overtime	$699.00
Estimated Benefit Raise Budget Pool	$517.00
Staff Benefits-Unclassified	$9,270.15
Total Benefits	$76,903.28
Supplies	$8,500.00
Travel	$7,000.00
Information & Communications	$6,500.00
Maintenance & Repairs	$12,000.00
Internal DP Charges	$1,282.00
Professional Services	$1,270.00
Nonmandatory Transfers Out	$118,216.00
Cost of Goods Sold	$406,000.00
Capital Expenditures	$8,000.00
Total Operations	$568,768.00
Total Expenditures	$825,648.10
Net Contribution (use) of Unallocated General	($3,707.10)

Organization GEN55
Office of the Controller

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$213,661.34
Classified-Overtime Budget Pool	$3,000.00
Unclassified-Contract	$500,137.16
Student Wages-Budget Pool	$34,813.00
Total Personnel Services	$751,611.50
Staff Benefits-Classified/Exmt Hrly	$99,680.12
Staff Benefits-Classified-Overtime	$1,398.00
Staff Benefits-Unclassified	$156,806.82
Total Benefits	$257,884.94
Supplies	$16,316.00
Travel	$11,100.00
Information & Communications	$38,191.00
Maintenance & Repairs	$10,500.00
Internal DP Charges	$129,328.00
Professional Services	$147,000.00
Other Non-Labor Expenses	$74,684.00
Nonmandatory Transfers In	($1,634,305.71)
Total Operations	($1,207,186.71)
Total Expenditures	($197,690.27)
Net Contribution (use) of Unallocated General	$197,690.27

Organization ATP555
Accounts Payable

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$187,270.90
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$51,687.88
Student Wages-Budget Pool	$11,000.00
Total Personnel Services	$251,958.78
Staff Benefits-Classified/Exmt Hrly	$87,357.31
Staff Benefits-Classified-Overtime	$932.00
Staff Benefits-Unclassified	$16,207.80
Total Benefits	$104,497.11
Supplies	$8,316.00
Travel	$1,500.00
Information & Communications	$21,451.00
Maintenance & Repairs	$3,500.00
Internal DP Charges	$59,907.00
Professional Services	$5,000.00
Other Non-Labor Expenses	$2,184.00
Total Operations	$101,858.00
Total Expenditures	$458,313.89
Net Contribution (use) of Unallocated General	($458,313.89)

Organization 215230
Accounts Payable Office

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$187,270.90
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$51,687.88
Student Wages-Budget Pool	$11,000.00
Total Personnel Services	$251,958.78
Staff Benefits-Classified/Exmt Hrly	$87,357.31
Staff Benefits-Classified-Overtime	$932.00
Staff Benefits-Unclassified	$16,207.80
Total Benefits	$104,497.11
Supplies	$8,316.00
Travel	$1,500.00
Information & Communications	$21,451.00
Maintenance & Repairs	$3,500.00
Internal DP Charges	$59,907.00
Professional Services	$5,000.00
Other Non-Labor Expenses	$2,184.00
Total Operations	$101,858.00
Total Expenditures	$458,313.89
Net Contribution (use) of Unallocated General	($458,313.89)

Organization GEN551
General Accounting Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,390.44
Classified-Overtime Budget Pool	$1,000.00
Unclassified-Contract	$448,449.28
Student Wages-Budget Pool	$23,813.00
Total Personnel Services	$499,652.72
Staff Benefits-Classified/Exmt Hrly	$12,322.81
Staff Benefits-Classified-Overtime	$466.00
Staff Benefits-Unclassified	$140,599.02
Total Benefits	$153,387.83
Supplies	$8,000.00
Travel	$9,600.00
Information & Communications	$16,740.00
Maintenance & Repairs	$7,000.00
Internal DP Charges	$69,421.00
Professional Services	$2,000.00
Other Non-Labor Expenses	$2,500.00
Total Operations	$115,261.00
Total Expenditures	$768,301.55
Net Contribution (use) of Unallocated General	($768,301.55)

Organization 215220
General Accounting

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,390.44
Classified-Overtime Budget Pool	$1,000.00
Unclassified-Contract	$448,449.28
Student Wages-Budget Pool	$23,813.00
Total Personnel Services	$499,652.72
Staff Benefits-Classified/Exmt Hrly	$12,322.81
Staff Benefits-Classified-Overtime	$466.00
Staff Benefits-Unclassified	$140,599.02
Total Benefits	$153,387.83
Supplies	$8,000.00
Travel	$9,600.00
Information & Communications	$16,740.00
Maintenance & Repairs	$7,000.00
Internal DP Charges	$69,421.00
Professional Services	$2,000.00
Other Non-Labor Expenses	$2,500.00
Total Operations	$115,261.00
Total Expenditures	$768,301.55
Net Contribution (use) of Unallocated General	($768,301.55)

Organization GEN552
General Accounting Miscellaneous

Description	Budget 2006-2007
Expenditures	
Professional Services	$140,000.00
Other Non-Labor Expenses	$70,000.00
Nonmandatory Transfers In	($1,634,305.71)
Total Operations	($1,424,305.71)
Total Expenditures	($1,424,305.71)
Net Contribution (use) of Unallocated General	$1,424,305.71

Organization 215240
External Audit

Description	Budget 2006-2007
Expenditures	
Professional Services	$140,000.00
Total Operations	$140,000.00
Total Expenditures	$140,000.00
Net Contribution (use) of Unallocated General	($140,000.00)

Organization 215243
Institutional Support-Other

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($1,634,305.71)
Total Operations	($1,634,305.71)
Total Expenditures	($1,634,305.71)
Net Contribution (use) of Unallocated General	$1,634,305.71

Organization 215244
Stdt Employee Retire/Wkrs Comp Cost

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$70,000.00
Total Operations	$70,000.00
Total Expenditures	$70,000.00
Net Contribution (use) of Unallocated General	($70,000.00)

Organization PAY55
Payroll

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$59,386.24
Student Wages-Budget Pool	$6,192.00
Total Personnel Services	$174,746.96
Staff Benefits-Classified/Exmt Hrly	$54,405.02
Staff Benefits-Unclassified	$18,621.72
Total Benefits	$73,026.74
Supplies	$10,000.00
Travel	$1,500.00
Information & Communications	$10,692.00
Maintenance & Repairs	$500.00
Internal DP Charges	$41,847.00
Other Non-Labor Expenses	$9,000.00
Total Operations	$73,539.00
Total Expenditures	$321,312.70
Net Contribution (use) of Unallocated General	($321,312.70)

Organization 215250
Payroll Department

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$109,168.72
Unclassified-Contract	$59,386.24
Student Wages-Budget Pool	$6,192.00
Total Personnel Services	$174,746.96
Staff Benefits-Classified/Exmt Hrly	$54,405.02
Staff Benefits-Unclassified	$18,621.72
Total Benefits	$73,026.74
Supplies	$10,000.00
Travel	$1,500.00
Information & Communications	$10,692.00
Maintenance & Repairs	$500.00
Internal DP Charges	$41,847.00
Other Non-Labor Expenses	$9,000.00
Total Operations	$73,539.00
Total Expenditures	$321,312.70
Net Contribution (use) of Unallocated General	($321,312.70)

Organization NUT
Nutter Center

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,383,888.00
Other Revenues	$1,094,735.85
Total Revenues	$3,478,623.85
Expenditures	
Classified-Budget Pool	$100,964.11
Classified-Overtime Budget Pool	$27,000.00
Unclassified-Contract	$538,739.52
Total Personnel Services	$666,703.63
Staff Benefits-Classified/Exmt Hrly	$47,091.31
Staff Benefits-Classified-Overtime	$11,515.00
Staff Benefits-Unclassified	$168,456.55
Total Benefits	$227,062.86
Supplies	$34,500.00
Travel	$123,204.00
Information & Communications	$312,103.00
Maintenance & Repairs	$87,000.00
Internal DP Charges	$2,867.00
Professional Services	$985,716.00
Other Non-Labor Expenses	$198,943.00
Nonmandatory Transfers Out	$876,272.99
Mandatory Transfers Out	$232,063.00
Nonmandatory Transfers In	($850,061.63)
Cost of Goods Sold	$581,500.00
Capital Expenditures	$750.00
Total Operations	$2,584,857.36
Total Expenditures	$3,478,623.85
Net Contribution (use) of Unallocated General	$0.00

Organization NUT551
Nutter-General & Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$192,277.00
Other Revenues	$544,346.85
Total Revenues	$736,623.85
Expenditures	
Classified-Budget Pool	$100,964.11
Classified-Overtime Budget Pool	$16,000.00
Unclassified-Contract	$538,739.52
Total Personnel Services	$655,703.63
Staff Benefits-Classified/Exmt Hrly	$47,091.31
Staff Benefits-Classified-Overtime	$7,456.00
Staff Benefits-Unclassified	$168,456.55
Total Benefits	$223,003.86
Supplies	$34,500.00
Travel	$47,000.00
Information & Communications	$117,103.00
Maintenance & Repairs	$72,000.00
Internal DP Charges	$2,867.00
Professional Services	$101,716.00
Other Non-Labor Expenses	$107,522.00
Nonmandatory Transfers Out	$876,272.99
Capital Expenditures	$750.00
Total Operations	$1,359,730.99
Total Expenditures	$2,238,438.48
Net Contribution (use) of Unallocated General	($1,501,814.63)

Organization 447000
Nutter-General & Admin

Description	Budget 2006-2007
Revenue	
Other Revenues	$270,073.85
Total Revenues	$270,073.85
Expenditures	
Classified-Budget Pool	$14,146.83
Classified-Overtime Budget Pool	$1,000.00
Unclassified-Contract	$240,350.58
Total Personnel Services	$255,497.41
Staff Benefits-Classified/Exmt Hrly	$6,598.88
Staff Benefits-Classified-Overtime	$466.00
Staff Benefits-Unclassified	$75,467.25
Total Benefits	$82,532.13
Supplies	$6,000.00
Travel	$18,000.00
Information & Communications	$20,336.00
Internal DP Charges	$796.00
Professional Services	$28,001.00
Other Non-Labor Expenses	$2,000.00
Total Operations	$75,133.00
Total Expenditures	$413,162.54
Net Contribution (use) of Unallocated General	($143,088.69)

Organization 447001
Nutter-Operations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$86,817.28
Classified-Overtime Budget Pool	$15,000.00
Unclassified-Contract	$149,672.09
Total Personnel Services	$251,489.37
Staff Benefits-Classified/Exmt Hrly	$40,492.43
Staff Benefits-Classified-Overtime	$6,990.00
Staff Benefits-Unclassified	$46,963.82
Total Benefits	$94,446.25
Supplies	$22,000.00
Travel	$15,000.00
Information & Communications	$33,087.00
Maintenance & Repairs	$27,000.00
Internal DP Charges	$1,324.00
Other Non-Labor Expenses	$6,509.00
Nonmandatory Transfers Out	$876,272.99
Total Operations	$981,192.99
Total Expenditures	$1,327,128.61
Net Contribution (use) of Unallocated General	($1,327,128.61)

Organization 447010
Nutter-Corp Box Rental & Tickets

Description	Budget 2006-2007
Revenue	
Other Revenues	$93,300.00
Total Revenues	$93,300.00
Expenditures	
Travel	$1,000.00
Maintenance & Repairs	$40,000.00
Other Non-Labor Expenses	$24,600.00
Total Operations	$65,600.00
Total Expenditures	$65,600.00
Net Contribution (use) of Unallocated General	$27,700.00

Organization 447020
Nutter-Box Office

Description	Budget 2006-2007
Revenue	
Sales & Service	$43,599.00
Other Revenues	$126,327.00
Total Revenues	$169,926.00
Expenditures	
Unclassified-Contract	$41,739.63
Total Personnel Services	$41,739.63
Staff Benefits-Unclassified	$13,087.71
Total Benefits	$13,087.71
Supplies	$2,000.00
Travel	$2,000.00
Information & Communications	$10,000.00
Maintenance & Repairs	$5,000.00
Internal DP Charges	$230.00
Professional Services	$40,024.00
Other Non-Labor Expenses	$71,063.00
Total Operations	$130,317.00
Total Expenditures	$185,144.34
Net Contribution (use) of Unallocated General	($15,218.34)

Organization 447030
Nutter-Marketing Sponsorship

Description	Budget 2006-2007
Revenue	
Sales & Service	$105,000.00
Other Revenues	$10,000.00
Total Revenues	$115,000.00
Expenditures	
Unclassified-Contract	$81,100.64
Total Personnel Services	$81,100.64
Staff Benefits-Unclassified	$25,429.59
Total Benefits	$25,429.59
Supplies	$4,500.00
Travel	$10,000.00
Information & Communications	$43,680.00
Internal DP Charges	$345.00
Professional Services	$9,938.00
Other Non-Labor Expenses	$3,350.00
Capital Expenditures	$750.00
Total Operations	$72,563.00
Total Expenditures	$179,093.23
Net Contribution (use) of Unallocated General	($64,093.23)

Organization 447050
Nutter-Ice Rental

Description	Budget 2006-2007
Revenue	
Other Revenues	$13,785.00
Total Revenues	$13,785.00
Expenditures	
Unclassified-Contract	$10,879.43
Total Personnel Services	$10,879.43
Staff Benefits-Unclassified	$3,436.18
Total Benefits	$3,436.18
Internal DP Charges	$57.00
Professional Services	$753.00
Total Operations	$810.00
Total Expenditures	$15,125.61
Net Contribution (use) of Unallocated General	($1,340.61)

Organization 447070
Nutter-Berry Room Rental

Description	Budget 2006-2007
Revenue	
Sales & Service	$29,678.00
Other Revenues	$30,861.00
Total Revenues	$60,539.00
Expenditures	
Unclassified-Contract	$14,997.15
Total Personnel Services	$14,997.15
Staff Benefits-Unclassified	$4,072.00
Total Benefits	$4,072.00
Travel	$1,000.00
Information & Communications	$10,000.00
Internal DP Charges	$115.00
Professional Services	$23,000.00
Total Operations	$34,115.00
Total Expenditures	$53,184.15
Net Contribution (use) of Unallocated General	$7,354.85

Organization 447110
Nutter-Berry Room Rental

Description	Budget 2006-2007
Revenue	
Sales & Service	$14,000.00
Total Revenues	$14,000.00
Net Contribution (use) of Unallocated General	$14,000.00

Organization NUT552
Nutter-Dayton Bombers

Description	Budget 2006-2007
Revenue	
Sales & Service	$260,111.00
Total Revenues	$260,111.00
Expenditures	
Classified-Overtime Budget Pool	$10,000.00
Total Personnel Services	$10,000.00
Staff Benefits-Classified-Overtime	$3,690.00
Total Benefits	$3,690.00
Travel	$8,000.00
Information & Communications	$8,000.00
Professional Services	$150,000.00
Other Non-Labor Expenses	$15,421.00
Total Operations	$181,421.00
Total Expenditures	$195,111.00
Net Contribution (use) of Unallocated General	$65,000.00

Organization 447300
Nutter-Dayton Bombers

Description	Budget 2006-2007
Revenue	
Sales & Service	$260,111.00
Total Revenues	$260,111.00
Expenditures	
Classified-Overtime Budget Pool	$10,000.00
Total Personnel Services	$10,000.00
Staff Benefits-Classified-Overtime	$3,690.00
Total Benefits	$3,690.00
Travel	$8,000.00
Information & Communications	$8,000.00
Professional Services	$150,000.00
Other Non-Labor Expenses	$15,421.00
Total Operations	$181,421.00
Total Expenditures	$195,111.00
Net Contribution (use) of Unallocated General	$65,000.00

Organization NUT553
Nutter-WSU Basketball

Description	Budget 2006-2007
Revenue	
Sales & Service	$113,500.00
Other Revenues	$32,500.00
Total Revenues	$146,000.00
Expenditures	
Classified-Overtime Budget Pool	$1,000.00
Total Personnel Services	$1,000.00
Staff Benefits-Classified-Overtime	$369.00
Total Benefits	$369.00
Travel	$9,204.00
Professional Services	$68,000.00
Total Operations	$77,204.00
Total Expenditures	$78,573.00
Net Contribution (use) of Unallocated General	$67,427.00

Organization 447360
Nutter-WSU Basketball

Description	Budget 2006-2007
Revenue	
Sales & Service	$113,500.00
Other Revenues	$32,500.00
Total Revenues	$146,000.00
Expenditures	
Classified-Overtime Budget Pool	$1,000.00
Total Personnel Services	$1,000.00
Staff Benefits-Classified-Overtime	$369.00
Total Benefits	$369.00
Travel	$9,204.00
Professional Services	$68,000.00
Total Operations	$77,204.00
Total Expenditures	$78,573.00
Net Contribution (use) of Unallocated General	$67,427.00

Organization NUT554
Nutter-Concerts

Description	Budget 2006-2007
Revenue	
Sales & Service	$881,000.00
Other Revenues	$179,000.00
Total Revenues	$1,060,000.00
Expenditures	
Travel	$40,000.00
Information & Communications	$70,000.00
Professional Services	$411,000.00
Other Non-Labor Expenses	$18,000.00
Cost of Goods Sold	$350,000.00
Total Operations	$889,000.00
Total Expenditures	$889,000.00
Net Contribution (use) of Unallocated General	$171,000.00

Organization 447450
Nutter-Concerts

Description	Budget 2006-2007
Revenue	
Sales & Service	$881,000.00
Other Revenues	$179,000.00
Total Revenues	$1,060,000.00
Expenditures	
Travel	$40,000.00
Information & Communications	$70,000.00
Professional Services	$411,000.00
Other Non-Labor Expenses	$18,000.00
Cost of Goods Sold	$350,000.00
Total Operations	$889,000.00
Total Expenditures	$889,000.00
Net Contribution (use) of Unallocated General	$171,000.00

Organization NUT555
Nutter-Family Shows

Description	Budget 2006-2007
Revenue	
Sales & Service	$275,437.00
Other Revenues	$115,000.00
Total Revenues	$390,437.00
Expenditures	
Information & Communications	$97,000.00
Professional Services	$98,000.00
Cost of Goods Sold	$129,000.00
Total Operations	$324,000.00
Total Expenditures	$324,000.00
Net Contribution (use) of Unallocated General	$66,437.00

Organization 447500
Nutter-Family Shows

Description	Budget 2006-2007
Revenue	
Sales & Service	$275,437.00
Other Revenues	$115,000.00
Total Revenues	$390,437.00
Expenditures	
Information & Communications	$97,000.00
Professional Services	$98,000.00
Cost of Goods Sold	$129,000.00
Total Operations	$324,000.00
Total Expenditures	$324,000.00
Net Contribution (use) of Unallocated General	$66,437.00

Organization NUT556
Nutter-Trade Consumer Other

Description	Budget 2006-2007
Revenue	
Sales & Service	$4,500.00
Other Revenues	$16,000.00
Total Revenues	$20,500.00
Expenditures	
Travel	$2,000.00
Professional Services	$6,000.00
Total Operations	$8,000.00
Total Expenditures	$8,000.00
Net Contribution (use) of Unallocated General	$12,500.00

Organization 447570
Nutter-Trade Consumer Other

Description	Budget 2006-2007
Revenue	
Sales & Service	$4,500.00
Other Revenues	$16,000.00
Total Revenues	$20,500.00
Expenditures	
Travel	$2,000.00
Professional Services	$6,000.00
Total Operations	$8,000.00
Total Expenditures	$8,000.00
Net Contribution (use) of Unallocated General	$12,500.00

Organization NUT557
Nutter-Commencements

Description	Budget 2006-2007
Revenue	
Other Revenues	$42,000.00
Total Revenues	$42,000.00
Expenditures	
Professional Services	$19,500.00
Total Operations	$19,500.00
Total Expenditures	$19,500.00
Net Contribution (use) of Unallocated General	$22,500.00

Organization 447600
Nutter-Commencements

Description	Budget 2006-2007
Revenue	
Other Revenues	$42,000.00
Total Revenues	$42,000.00
Expenditures	
Professional Services	$19,500.00
Total Operations	$19,500.00
Total Expenditures	$19,500.00
Net Contribution (use) of Unallocated General	$22,500.00

Organization NUT558
Nutter-Other Sports

Description	Budget 2006-2007
Revenue	
Sales & Service	$80,000.00
Other Revenues	$50,000.00
Total Revenues	$130,000.00
Expenditures	
Professional Services	$37,000.00
Other Non-Labor Expenses	$33,000.00
Cost of Goods Sold	$10,000.00
Total Operations	$80,000.00
Total Expenditures	$80,000.00
Net Contribution (use) of Unallocated General	$50,000.00

Organization 447620
Nutter-Other Sports

Description	Budget 2006-2007
Revenue	
Sales & Service	$80,000.00
Other Revenues	$50,000.00
Total Revenues	$130,000.00
Expenditures	
Professional Services	$37,000.00
Other Non-Labor Expenses	$33,000.00
Cost of Goods Sold	$10,000.00
Total Operations	$80,000.00
Total Expenditures	$80,000.00
Net Contribution (use) of Unallocated General	$50,000.00

Organization NUT559
Nutter-Miscellaneous

Description	Budget 2006-2007
Revenue	
Sales & Service	$190,000.00
Other Revenues	$85,889.00
Total Revenues	$275,889.00
Expenditures	
Travel	$5,000.00
Information & Communications	$20,000.00
Maintenance & Repairs	$15,000.00
Professional Services	$34,000.00
Other Non-Labor Expenses	$25,000.00
Cost of Goods Sold	$52,500.00
Total Operations	$151,500.00
Total Expenditures	$151,500.00
Net Contribution (use) of Unallocated General	$124,389.00

Organization 447650
Nutter-Miscellaneous

Description	Budget 2006-2007
Revenue	
Sales & Service	$190,000.00
Other Revenues	$85,889.00
Total Revenues	$275,889.00
Expenditures	
Travel	$5,000.00
Information & Communications	$20,000.00
Maintenance & Repairs	$15,000.00
Professional Services	$34,000.00
Other Non-Labor Expenses	$25,000.00
Cost of Goods Sold	$52,500.00
Total Operations	$151,500.00
Total Expenditures	$151,500.00
Net Contribution (use) of Unallocated General	$124,389.00

Organization NUT560
Nutter-Debt Service & Support

Description	Budget 2006-2007
Revenue	
Sales & Service	$232,063.00
Total Revenues	$232,063.00
Expenditures	
Mandatory Transfers Out	$232,063.00
Nonmandatory Transfers In	($850,061.63)
Total Operations	($617,998.63)
Total Expenditures	($617,998.63)
Net Contribution (use) of Unallocated General	$850,061.63

Organization 447901
Nutter Debt Service-Equipmnt

Description	Budget 2006-2007
Revenue	
Sales & Service	$232,063.00
Total Revenues	$232,063.00
Expenditures	
Mandatory Transfers Out	$232,063.00
Total Operations	$232,063.00
Total Expenditures	$232,063.00
Net Contribution (use) of Unallocated General	$0.00

Organization 447995
Nutter-E&G Support

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($850,061.63)
Total Operations	($850,061.63)
Total Expenditures	($850,061.63)
Net Contribution (use) of Unallocated General	$850,061.63

Organization NUT561
Professional Wrestling

Description	Budget 2006-2007
Revenue	
Sales & Service	$112,000.00
Other Revenues	$15,000.00
Total Revenues	$127,000.00
Expenditures	
Travel	$12,000.00
Professional Services	$40,000.00
Cost of Goods Sold	$40,000.00
Total Operations	$92,000.00
Total Expenditures	$92,000.00
Net Contribution (use) of Unallocated General	$35,000.00

Organization 447610
Professional Wrestling

Description	Budget 2006-2007
Revenue	
Sales & Service	$112,000.00
Other Revenues	$15,000.00
Total Revenues	$127,000.00
Expenditures	
Travel	$12,000.00
Professional Services	$40,000.00
Cost of Goods Sold	$40,000.00
Total Operations	$92,000.00
Total Expenditures	$92,000.00
Net Contribution (use) of Unallocated General	$35,000.00

Organization NUT562
High School Sports

Description	Budget 2006-2007
Revenue	
Sales & Service	$43,000.00
Other Revenues	$15,000.00
Total Revenues	$58,000.00
Expenditures	
Professional Services	$20,500.00
Total Operations	$20,500.00
Total Expenditures	$20,500.00
Net Contribution (use) of Unallocated General	$37,500.00

Organization 447520
Nutter-High School Basketball

Description	Budget 2006-2007
Revenue	
Sales & Service	$43,000.00
Other Revenues	$15,000.00
Total Revenues	$58,000.00
Expenditures	
Professional Services	$20,500.00
Total Operations	$20,500.00
Total Expenditures	$20,500.00
Net Contribution (use) of Unallocated General	$37,500.00

BUDGET DETAIL

I. Vice President Student Affairs/Enrollment

Organization SA
VP-Student Affairs & Enrollment

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,814,616.00
Other Revenues	$985,601.00
Nongovernmental Grants & Contracts	$30,809.00
Tuition & Fees	$3,200.00
Investment Income	$60,000.00
Gifts & Contributions	$465,521.00
Total Revenues	$5,359,747.00
Expenditures	
Classified-Budget Pool	$2,251,466.74
Classified-Overtime Budget Pool	$66,200.00
Classified-Vacancy Credit BP	$3,036.00
Unclassified-Contract	$5,911,472.89
Unclassified-<51percent	$10,127.63
Unclassified-Budget Pool	($4,733.00)
Unclassified-Vacancy Credit BgtPool	$4,871.00
Faculty-Budget Pool	$15,500.00
Faculty-Summer	$10,000.00
Faculty-Other Budget Pool	$55,200.00
Student Wages-Budget Pool	$831,977.00
Graduate Assistants	$83,090.72
Graduate Assistants-Summer	$2,448.71
Residents	($3,130.00)
Contracted Labor	($29,300.00)
Total Personnel Services	$9,208,227.69
Staff Benefits-Classified/Exmt Hrly	$1,039,375.90
Staff Benefits-Classified-Overtime	$20,313.00
Staff Benefits-Unclassified	$1,849,602.94
Staff Benefits-Unclassified<51%/Ret	$674.98
Staff Benefits-Faculty Part Time	$8,958.20
Staff Benefits-Regular Student PERS	$1,500.00
Total Benefits	$2,920,425.02
Supplies	$528,781.00
Travel	$1,199,191.00
Information & Communications	$852,496.00
Maintenance & Repairs	$236,198.00
Internal DP Charges	$957,671.00
Professional Services	$932,707.00
Other Non-Labor Expenses	$524,897.80
Nonmandatory Transfers Out	$3,046,200.80
Mandatory Transfers Out	$1,203,117.50
Nonmandatory Transfers In	($9,904,425.54)
Scholarships & Fellowships	$3,254,187.08
Utilities	$140,128.00

Total Operations	$2,971,149.64
Total Expenditures	$15,099,802.35
Net Contribution (use) of Unallocated General	($9,740,055.35)

Organization VPS5
VP-Student Affairs & Enrollment

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,606,163.00
Other Revenues	$682,101.00
Investment Income	$60,000.00
Total Revenues	$3,348,264.00
Expenditures	
Classified-Budget Pool	$478,721.33
Classified-Overtime Budget Pool	$25,699.00
Unclassified-Contract	$1,267,915.57
Unclassified-Vacancy Credit BgtPool	$4,871.00
Faculty-Budget Pool	$1,500.00
Faculty-Other Budget Pool	$5,000.00
Student Wages-Budget Pool	$487,987.00
Graduate Assistants	$59,579.40
Graduate Assistants-Summer	$1,124.68
Residents	($3,130.00)
Contracted Labor	($29,300.00)
Total Personnel Services	$2,299,967.98
Staff Benefits-Classified/Exmt Hrly	$213,675.36
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$397,627.48
Staff Benefits-Faculty Part Time	$722.00
Staff Benefits-Regular Student PERS	$1,500.00
Total Benefits	$614,964.84
Supplies	$121,363.00
Travel	$104,872.00
Information & Communications	$180,426.00
Maintenance & Repairs	$105,885.00
Internal DP Charges	$224,652.00
Professional Services	$709,479.00
Other Non-Labor Expenses	$159,310.80
Nonmandatory Transfers Out	$1,479,412.80
Mandatory Transfers Out	$1,203,117.50
Nonmandatory Transfers In	($2,955,730.32)
Scholarships & Fellowships	$320,278.08
Utilities	$140,128.00
Total Operations	$1,793,193.86
Total Expenditures	$4,708,126.68
Net Contribution (use) of Unallocated General	($1,359,862.68)

Organization RDS551
Residence Services Operating Accts

Description	Budget 2006-2007
Revenue	
Sales & Service	$2,420,137.00
Other Revenues	$655,101.00
Investment Income	$60,000.00
Total Revenues	$3,135,238.00
Expenditures	
Classified-Budget Pool	$307,768.78
Classified-Overtime Budget Pool	$22,608.00
Unclassified-Contract	$631,777.63
Student Wages-Budget Pool	$209,772.00
Total Personnel Services	$1,171,926.41
Staff Benefits-Classified/Exmt Hrly	$133,934.17
Staff Benefits-Unclassified	$198,153.13
Staff Benefits-Regular Student PERS	$1,500.00
Total Benefits	$333,587.30
Supplies	$109,870.00
Travel	$30,570.00
Information & Communications	$76,358.00
Maintenance & Repairs	$101,360.00
Internal DP Charges	$51,444.00
Professional Services	$47,400.00
Other Non-Labor Expenses	$123,136.00
Nonmandatory Transfers Out	$449,864.00
Mandatory Transfers Out	$418,720.00
Nonmandatory Transfers In	($80,000.00)
Scholarships & Fellowships	$197,072.00
Utilities	$140,128.00
Total Operations	$1,665,922.00
Total Expenditures	$3,171,435.71
Net Contribution (use) of Unallocated General	($36,197.71)

Organization 440000
Residence Services General Admin

Description	Budget 2006-2007
Revenue	
Other Revenues	$655,101.00
Investment Income	$60,000.00
Total Revenues	$715,101.00
Expenditures	
Classified-Budget Pool	$116,389.78
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$341,733.85
Student Wages-Budget Pool	$14,079.00
Total Personnel Services	$474,202.63
Staff Benefits-Classified/Exmt Hrly	$55,211.17
Staff Benefits-Unclassified	$107,149.65
Total Benefits	$162,360.82
Supplies	$21,000.00
Travel	$4,150.00
Information & Communications	$15,253.00
Maintenance & Repairs	$15,000.00
Internal DP Charges	$49,144.00
Other Non-Labor Expenses	$29,218.00
Nonmandatory Transfers Out	$202,556.00
Mandatory Transfers Out	$418,720.00
Nonmandatory Transfers In	($80,000.00)
Total Operations	$675,041.00
Total Expenditures	$1,311,604.45
Net Contribution (use) of Unallocated General	($596,503.45)

Organization 440001
Resident Staff & Student Development

Description	Budget 2006-2007
Expenditures	
Supplies	$9,320.00
Travel	$29,220.00
Information & Communications	$8,558.00
Professional Services	$40,000.00
Total Operations	$87,098.00
Total Expenditures	$87,098.00
Net Contribution (use) of Unallocated General	($87,098.00)

Organization 440002
Residence Services Business Affairs

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$9,901.00
Total Personnel Services	$9,901.00
Travel	$500.00
Information & Communications	$26,673.00
Total Operations	$27,173.00
Total Expenditures	$37,074.00
Net Contribution (use) of Unallocated General	($37,074.00)

Organization 440003
Conferences & Guest Housing

Description	Budget 2006-2007
Revenue	
Sales & Service	$50,000.00
Total Revenues	$50,000.00
Expenditures	
Student Wages-Budget Pool	$21,652.00
Total Personnel Services	$21,652.00
Staff Benefits-Regular Student PERS	$1,500.00
Total Benefits	$1,500.00
Supplies	$12,000.00
Travel	($10,000.00)
Information & Communications	$3,155.00
Other Non-Labor Expenses	$6,222.00
Total Operations	$11,377.00
Total Expenditures	$34,529.00
Net Contribution (use) of Unallocated General	$15,471.00

Organization 440004
Judicial Affairs

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$87,696.00
Total Operations	$87,696.00
Total Expenditures	$87,696.00
Net Contribution (use) of Unallocated General	($87,696.00)

Organization 440014
Forest Lane Apt. Revenue

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,032,112.00
Total Revenues	$1,032,112.00
Net Contribution (use) of Unallocated General	$1,032,112.00

Organization 440015
Hamilton Hall Revenue

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,163,604.00
Total Revenues	$1,163,604.00
Net Contribution (use) of Unallocated General	$1,163,604.00

Organization 440025
Maintenance & Repair-Oncampus Housg

Description	Budget 2006-2007
Revenue	
Sales & Service	$47,000.00
Total Revenues	$47,000.00
Expenditures	
Classified-Budget Pool	$191,379.00
Classified-Overtime Budget Pool	$20,608.00
Student Wages-Budget Pool	$13,589.00
Total Personnel Services	$225,576.00
Staff Benefits-Classified/Exmt Hrly	$78,723.00
Total Benefits	$78,723.00
Supplies	$60,000.00
Travel	$2,000.00
Information & Communications	$1,777.00
Maintenance & Repairs	$86,360.00
Professional Services	$6,000.00
Nonmandatory Transfers Out	$247,308.00
Utilities	$140,128.00
Total Operations	$543,573.00
Total Expenditures	$847,872.00
Net Contribution (use) of Unallocated General	($800,872.00)

Organization 440040
Village Operating

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$25,770.79
Student Wages-Budget Pool	$4,829.00
Total Personnel Services	$30,599.79
Staff Benefits-Unclassified	$8,084.35
Total Benefits	$8,084.35
Supplies	$800.00
Travel	$400.00
Information & Communications	$898.00
Internal DP Charges	$230.00
Scholarships & Fellowships	$8,136.00
Total Operations	$10,464.00
Total Expenditures	$49,148.14
Net Contribution (use) of Unallocated General	($49,148.14)

Organization 440041
Honors Community Operating

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$27,435.15
Student Wages-Budget Pool	$21,451.00
Total Personnel Services	$48,886.15
Staff Benefits-Unclassified	$8,607.24
Total Benefits	$8,607.24
Supplies	$1,000.00
Travel	$400.00
Information & Communications	$1,984.00
Internal DP Charges	$230.00
Scholarships & Fellowships	$3,888.00
Total Operations	$7,502.00
Total Expenditures	$64,995.39
Net Contribution (use) of Unallocated General	($64,995.39)

Organization 440042
Woods Operating

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$117,081.62
Student Wages-Budget Pool	$68,159.00
Total Personnel Services	$185,240.62
Staff Benefits-Unclassified	$36,763.53
Total Benefits	$36,763.53
Supplies	$2,000.00
Travel	$1,950.00
Information & Communications	$3,749.00
Internal DP Charges	$920.00
Scholarships & Fellowships	$50,325.00
Total Operations	$58,944.00
Total Expenditures	$280,948.15
Net Contribution (use) of Unallocated General	($280,948.15)

Organization 440044
Forest Lane Operating

Description	Budget 2006-2007
Revenue	
Sales & Service	$44,360.00
Total Revenues	$44,360.00
Expenditures	
Unclassified-Contract	$28,134.86
Student Wages-Budget Pool	$4,829.00
Total Personnel Services	$32,963.86
Staff Benefits-Unclassified	$8,821.63
Total Benefits	$8,821.63
Supplies	$500.00
Travel	$400.00
Information & Communications	$1,345.00
Internal DP Charges	$230.00
Scholarships & Fellowships	$45,392.00
Total Operations	$47,867.00
Total Expenditures	$89,652.49
Net Contribution (use) of Unallocated General	($45,292.49)

Organization 440045
Hamilton Hall Operating

Description	Budget 2006-2007
Revenue	
Sales & Service	$83,061.00
Total Revenues	$83,061.00
Expenditures	
Unclassified-Contract	$25,509.26
Student Wages-Budget Pool	$15,600.00
Total Personnel Services	$41,109.26
Staff Benefits-Unclassified	$7,998.05
Total Benefits	$7,998.05
Supplies	$1,000.00
Travel	$400.00
Information & Communications	$1,917.00
Internal DP Charges	$460.00
Scholarships & Fellowships	$85,545.00
Total Operations	$89,322.00
Total Expenditures	$138,429.31
Net Contribution (use) of Unallocated General	($55,368.31)

Organization 440046
Residence Services Facilities

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$8,568.00
Total Personnel Services	$8,568.00
Supplies	$1,200.00
Information & Communications	$7,682.00
Professional Services	$1,400.00
Total Operations	$10,282.00
Total Expenditures	$18,850.00
Net Contribution (use) of Unallocated General	($18,850.00)

Organization 440047
College Park Operating

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$28,986.98
Student Wages-Budget Pool	$19,315.00
Total Personnel Services	$48,301.98
Staff Benefits-Unclassified	$9,088.58
Total Benefits	$9,088.58
Supplies	$800.00
Travel	$400.00
Information & Communications	$1,540.00
Scholarships & Fellowships	$1,974.00
Total Operations	$4,714.00
Total Expenditures	$62,104.56
Net Contribution (use) of Unallocated General	($62,104.56)

Organization 440048
Campus Apartments

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$37,125.12
Total Personnel Services	$37,125.12
Staff Benefits-Unclassified	$11,640.10
Total Benefits	$11,640.10
Supplies	$250.00
Travel	$750.00
Information & Communications	$1,827.00
Internal DP Charges	$230.00
Scholarships & Fellowships	$1,116.00
Total Operations	$4,173.00
Total Expenditures	$52,938.22
Net Contribution (use) of Unallocated General	($52,938.22)

Organization 440049
University Park Operating

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$7,800.00
Total Personnel Services	$7,800.00
Scholarships & Fellowships	$696.00
Total Operations	$696.00
Total Expenditures	$8,496.00
Net Contribution (use) of Unallocated General	($8,496.00)

Organization STL55
Student Activities

Description	Budget 2006-2007
Revenue	
Sales & Service	$105,626.00
Total Revenues	$105,626.00
Expenditures	
Classified-Budget Pool	$58,630.71
Classified-Overtime Budget Pool	$3,091.00
Unclassified-Contract	$99,131.27
Student Wages-Budget Pool	$27,818.00
Graduate Assistants	$18,170.82
Graduate Assistants-Summer	$1,124.68
Residents	($3,130.00)
Contracted Labor	($29,300.00)
Total Personnel Services	$175,536.48
Staff Benefits-Classified/Exmt Hrly	$27,349.70
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$31,085.25
Total Benefits	$59,874.95
Supplies	$9,509.00
Travel	$15,739.00
Information & Communications	$30,265.00
Internal DP Charges	$47,091.00
Professional Services	$648,752.00
Other Non-Labor Expenses	$13,474.80
Mandatory Transfers Out	($137,440.00)
Scholarships & Fellowships	$40,528.00
Total Operations	$667,918.80
Total Expenditures	$903,330.23
Net Contribution (use) of Unallocated General	($797,704.23)

Organization SOB555
Student Organizatn Budget Committee

Description	Budget 2006-2007
Revenue	
Sales & Service	$105,626.00
Total Revenues	$105,626.00
Expenditures	
Contracted Labor	($3,130.00)
Total Personnel Services	($3,130.00)
Professional Services	$3,130.00
Other Non-Labor Expenses	$619,452.00
Nonmandatory Transfers Out	$12,259.80
Nonmandatory Transfers In	($137,440.00)
Total Operations	$497,401.80
Total Expenditures	$494,271.80
Net Contribution (use) of Unallocated General	($388,645.80)

Organization 211308
Greek Affairs Council

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,300.00
Total Revenues	$3,300.00
Net Contribution (use) of Unallocated General	$3,300.00

Organization 211314
Way Off Broadway Theatre Company

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($3,130.00)
Total Personnel Services	($3,130.00)
Professional Services	$3,130.00
Total Operations	$3,130.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211320
R/E Guardian Newspaper

Description	Budget 2006-2007
Revenue	
Sales & Service	$102,326.00
Total Revenues	$102,326.00
Expenditures	
Nonmandatory Transfers Out	$12,259.80
Nonmandatory Transfers In	($137,440.00)
Total Operations	($125,180.20)
Total Expenditures	($125,180.20)
Net Contribution (use) of Unallocated General	$227,506.20

Organization 211328
Special Funding Committee

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$619,452.00
Total Operations	$619,452.00
Total Expenditures	$619,452.00
Net Contribution (use) of Unallocated General	($619,452.00)

Organization STL555
Student Activities

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,630.71
Classified-Overtime Budget Pool	$3,091.00
Unclassified-Contract	$99,131.27
Student Wages-Budget Pool	$27,818.00
Graduate Assistants	$18,170.82
Graduate Assistants-Summer	$1,124.68
Total Personnel Services	$207,966.48
Staff Benefits-Classified/Exmt Hrly	$27,349.70
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$31,085.25
Total Benefits	$59,874.95
Supplies	$9,509.00
Travel	$15,739.00
Information & Communications	$30,265.00
Internal DP Charges	$43,961.00
Other Non-Labor Expenses	$1,215.00
Scholarships & Fellowships	$40,528.00
Total Operations	$141,217.00
Total Expenditures	$409,058.43
Net Contribution (use) of Unallocated General	($409,058.43)

Organization 211300
Student Activities

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$58,630.71
Classified-Overtime Budget Pool	$3,091.00
Unclassified-Contract	$99,131.27
Student Wages-Budget Pool	$27,818.00
Graduate Assistants	$18,170.82
Graduate Assistants-Summer	$1,124.68
Total Personnel Services	$207,966.48
Staff Benefits-Classified/Exmt Hrly	$27,349.70
Staff Benefits-Classified-Overtime	$1,440.00
Staff Benefits-Unclassified	$31,085.25
Total Benefits	$59,874.95
Supplies	$9,509.00
Travel	$15,739.00
Information & Communications	$30,265.00
Internal DP Charges	$43,961.00
Other Non-Labor Expenses	$1,215.00
Scholarships & Fellowships	$40,528.00
Total Operations	$141,217.00
Total Expenditures	$409,058.43
Net Contribution (use) of Unallocated General	($409,058.43)

Organization UAB555
Union Activities Board

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($29,300.00)
Total Personnel Services	($29,300.00)
Professional Services	$29,300.00
Total Operations	$29,300.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211306
UAB-Fine Arts

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($6,480.00)
Total Personnel Services	($6,480.00)
Professional Services	$6,480.00
Total Operations	$6,480.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211321
UAB-Cultural Arts

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($5,255.00)
Total Personnel Services	($5,255.00)
Professional Services	$5,255.00
Total Operations	$5,255.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211322
UAB-Novelty

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($5,155.00)
Total Personnel Services	($5,155.00)
Professional Services	$5,155.00
Total Operations	$5,155.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211323
UAB-Concerts

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($6,055.00)
Total Personnel Services	($6,055.00)
Professional Services	$6,055.00
Total Operations	$6,055.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization 211327
UAB-Special Events

Description	Budget 2006-2007
Expenditures	
Contracted Labor	($6,355.00)
Total Personnel Services	($6,355.00)
Professional Services	$6,355.00
Total Operations	$6,355.00
Total Expenditures	$0.00
Net Contribution (use) of Unallocated General	$0.00

Organization SUN55
Student Union

Description	Budget 2006-2007
Revenue	
Sales & Service	$80,400.00
Other Revenues	$27,000.00
Total Revenues	$107,400.00
Expenditures	
Classified-Budget Pool	$112,321.84
Unclassified-Contract	$537,006.67
Unclassified-Vacancy Credit BgtPool	$4,871.00
Faculty-Budget Pool	$1,500.00
Faculty-Other Budget Pool	$5,000.00
Student Wages-Budget Pool	$250,397.00
Graduate Assistants	$41,408.58
Total Personnel Services	$952,505.09
Staff Benefits-Classified/Exmt Hrly	$52,391.49
Staff Benefits-Unclassified	$168,389.10
Staff Benefits-Faculty Part Time	$722.00
Total Benefits	$221,502.59
Supplies	$1,984.00
Travel	$58,563.00
Information & Communications	$73,803.00
Maintenance & Repairs	$4,525.00
Internal DP Charges	$126,117.00
Professional Services	$13,327.00
Other Non-Labor Expenses	$22,700.00
Nonmandatory Transfers Out	$1,029,548.80
Mandatory Transfers Out	$921,837.50
Nonmandatory Transfers In	($2,875,730.32)
Scholarships & Fellowships	$82,678.08
Total Operations	($540,646.94)
Total Expenditures	$633,360.74
Net Contribution (use) of Unallocated General	($525,960.74)

Organization CNF555
Event Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$35,000.00
Total Revenues	$35,000.00
Expenditures	
Classified-Budget Pool	$65,742.13
Unclassified-Contract	$172,876.03
Faculty-Other Budget Pool	$5,000.00
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$245,618.16
Staff Benefits-Classified/Exmt Hrly	$30,664.10
Staff Benefits-Unclassified	$54,209.19
Staff Benefits-Faculty Part Time	$555.00
Total Benefits	$85,428.29
Supplies	($20,108.00)
Travel	$2,000.00
Information & Communications	$23,341.00
Maintenance & Repairs	$325.00
Internal DP Charges	$59,995.00
Professional Services	$2,400.00
Other Non-Labor Expenses	$20,000.00
Nonmandatory Transfers Out	$25,774.00
Nonmandatory Transfers In	($354,426.00)
Total Operations	($240,699.00)
Total Expenditures	$90,347.45
Net Contribution (use) of Unallocated General	($55,347.45)

Organization 211500
R/E Event Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$65,742.13
Unclassified-Contract	$172,876.03
Total Personnel Services	$238,618.16
Staff Benefits-Classified/Exmt Hrly	$30,664.10
Staff Benefits-Unclassified	$54,209.19
Total Benefits	$84,873.29
Supplies	($23,198.00)
Information & Communications	$3,341.00
Maintenance & Repairs	$325.00
Internal DP Charges	$57,352.00
Nonmandatory Transfers Out	$25,774.00
Nonmandatory Transfers In	($354,426.00)
Total Operations	($290,832.00)
Total Expenditures	$32,659.45
Net Contribution (use) of Unallocated General	($32,659.45)

Organization 211503
Employee Recognition Awards

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$20,000.00
Total Operations	$20,000.00
Total Expenditures	$20,000.00
Net Contribution (use) of Unallocated General	($20,000.00)

Organization 211505
R/E PHR Certification Courses

Description	Budget 2006-2007
Revenue	
Sales & Service	$35,000.00
Total Revenues	$35,000.00
Expenditures	
Faculty-Other Budget Pool	$5,000.00
Student Wages-Budget Pool	$2,000.00
Total Personnel Services	$7,000.00
Staff Benefits-Faculty Part Time	$555.00
Total Benefits	$555.00
Supplies	$3,090.00
Travel	$2,000.00
Information & Communications	$20,000.00
Internal DP Charges	$2,643.00
Professional Services	$2,400.00
Total Operations	$30,133.00
Total Expenditures	$37,688.00
Net Contribution (use) of Unallocated General	($2,688.00)

Organization CRN555
Campus Recreation

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$169,553.26
Unclassified-Vacancy Credit BgtPool	$4,871.00
Faculty-Budget Pool	$1,500.00
Student Wages-Budget Pool	$52,103.00
Graduate Assistants	$25,590.53
Total Personnel Services	$253,617.79
Staff Benefits-Unclassified	$53,168.99
Staff Benefits-Faculty Part Time	$167.00
Total Benefits	$53,335.99
Supplies	$12,942.00
Travel	$18,543.00
Information & Communications	$18,496.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$47,661.00
Professional Services	$267.00
Scholarships & Fellowships	$54,039.00
Total Operations	$152,948.00
Total Expenditures	$459,901.78
Net Contribution (use) of Unallocated General	($459,901.78)

Organization 211190
R/E Campus Recreation Admin

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$169,553.26
Unclassified-Vacancy Credit BgtPool	$4,871.00
Faculty-Budget Pool	$1,500.00
Student Wages-Budget Pool	$52,103.00
Graduate Assistants	$25,590.53
Total Personnel Services	$253,617.79
Staff Benefits-Unclassified	$53,168.99
Staff Benefits-Faculty Part Time	$167.00
Total Benefits	$53,335.99
Supplies	$12,942.00
Travel	$18,543.00
Information & Communications	$18,496.00
Maintenance & Repairs	$1,000.00
Internal DP Charges	$47,661.00
Professional Services	$267.00
Scholarships & Fellowships	$54,039.00
Total Operations	$152,948.00
Total Expenditures	$459,901.78
Net Contribution (use) of Unallocated General	($459,901.78)

Organization SUN555
Student Union

Description	Budget 2006-2007
Revenue	
Sales & Service	$45,400.00
Other Revenues	$27,000.00
Total Revenues	$72,400.00
Expenditures	
Classified-Budget Pool	$46,579.71
Unclassified-Contract	$194,577.38
Student Wages-Budget Pool	$196,294.00
Graduate Assistants	$15,818.05
Total Personnel Services	$453,269.14
Staff Benefits-Classified/Exmt Hrly	$21,727.39
Staff Benefits-Unclassified	$61,010.92
Total Benefits	$82,738.31
Supplies	$9,150.00
Travel	$38,020.00
Information & Communications	$31,966.00
Maintenance & Repairs	$3,200.00
Internal DP Charges	$18,461.00
Professional Services	$10,660.00
Other Non-Labor Expenses	$2,700.00
Nonmandatory Transfers Out	$1,003,774.80
Mandatory Transfers Out	$921,837.50
Nonmandatory Transfers In	($2,521,304.32)
Scholarships & Fellowships	$28,639.08
Total Operations	($452,895.94)
Total Expenditures	$83,111.51
Net Contribution (use) of Unallocated General	($10,711.51)

Organization 211225
R/E Madrigal Dinner

Description	Budget 2006-2007
Revenue	
Sales & Service	$45,400.00
Total Revenues	$45,400.00
Expenditures	
Supplies	$2,500.00
Travel	$28,500.00
Information & Communications	$8,000.00
Maintenance & Repairs	$200.00
Professional Services	$10,500.00
Other Non-Labor Expenses	$700.00
Nonmandatory Transfers In	($5,000.00)
Total Operations	$45,400.00
Total Expenditures	$45,400.00
Net Contribution (use) of Unallocated General	$0.00

Organization 442000
Student Union

Description	Budget 2006-2007
Revenue	
Other Revenues	$27,000.00
Total Revenues	$27,000.00
Expenditures	
Classified-Budget Pool	$46,579.71
Unclassified-Contract	$194,577.38
Student Wages-Budget Pool	$193,706.00
Graduate Assistants	$8,952.69
Total Personnel Services	$443,815.78
Staff Benefits-Classified/Exmt Hrly	$21,727.39
Staff Benefits-Unclassified	$61,010.92
Total Benefits	$82,738.31
Supplies	$6,650.00
Travel	$9,520.00
Information & Communications	$23,966.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$18,385.00
Professional Services	$160.00
Nonmandatory Transfers Out	$1,003,774.80
Mandatory Transfers Out	$921,837.50
Scholarships & Fellowships	$14,319.54
Total Operations	$2,001,612.84
Total Expenditures	$2,528,166.93
Net Contribution (use) of Unallocated General	($2,501,166.93)

Organization 442200
R-Student Union Swimming Pool

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$2,588.00
Graduate Assistants	$6,865.36
Total Personnel Services	$9,453.36
Internal DP Charges	$76.00
Other Non-Labor Expenses	$2,000.00
Scholarships & Fellowships	$14,319.54
Total Operations	$16,395.54
Total Expenditures	$25,848.90
Net Contribution (use) of Unallocated General	($25,848.90)

Organization 442995
Student Union-Educ & Gen Support

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($2,516,304.32)
Total Operations	($2,516,304.32)
Total Expenditures	($2,516,304.32)
Net Contribution (use) of Unallocated General	$2,516,304.32

Organization VPSA
VP-Student Affairs & Enrollmt Direct

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,208,453.00
Other Revenues	$303,500.00
Nongovernmental Grants & Contracts	$30,809.00
Tuition & Fees	$3,200.00
Gifts & Contributions	$465,521.00
Total Revenues	$2,011,483.00
Expenditures	
Classified-Budget Pool	$1,772,745.41
Classified-Overtime Budget Pool	$40,501.00
Classified-Vacancy Credit BP	$3,036.00
Unclassified-Contract	$4,643,557.32
Unclassified-<51percent	$10,127.63
Unclassified-Budget Pool	($4,733.00)
Faculty-Budget Pool	$14,000.00
Faculty-Summer	$10,000.00
Faculty-Other Budget Pool	$50,200.00
Student Wages-Budget Pool	$343,990.00
Graduate Assistants	$23,511.32
Graduate Assistants-Summer	$1,324.03
Total Personnel Services	$6,908,259.71
Staff Benefits-Classified/Exmt Hrly	$825,700.54
Staff Benefits-Classified-Overtime	$18,873.00
Staff Benefits-Unclassified	$1,451,975.46
Staff Benefits-Unclassified<51%/Ret	$674.98
Staff Benefits-Faculty Part Time	$8,236.20
Total Benefits	$2,305,460.18
Supplies	$407,418.00
Travel	$1,094,319.00
Information & Communications	$672,070.00
Maintenance & Repairs	$130,313.00
Internal DP Charges	$733,019.00
Professional Services	$223,228.00
Other Non-Labor Expenses	$365,587.00
Nonmandatory Transfers Out	$1,566,788.00
Nonmandatory Transfers In	($6,948,695.22)
Scholarships & Fellowships	$2,933,909.00
Total Operations	$1,177,955.78
Total Expenditures	$10,391,675.67
Net Contribution (use) of Unallocated General	($8,380,192.67)

Organization CNS55
Counseling Services

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$96,266.00
Total Operations	$96,266.00
Total Expenditures	$96,266.00
Net Contribution (use) of Unallocated General	($96,266.00)

Organization 211130
Counseling Services

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$96,266.00
Total Operations	$96,266.00
Total Expenditures	$96,266.00
Net Contribution (use) of Unallocated General	($96,266.00)

Organization CRS55
Career Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Classified-Budget Pool	$100,710.83
Classified-Vacancy Credit BP	($1,674.00)
Unclassified-Contract	$382,943.44
Student Wages-Budget Pool	$11,718.00
Graduate Assistants	$3,377.25
Total Personnel Services	$497,075.52
Staff Benefits-Classified/Exmt Hrly	$46,979.68
Staff Benefits-Unclassified	$120,129.21
Total Benefits	$167,108.89
Supplies	$7,175.00
Travel	$5,025.00
Information & Communications	$33,136.00
Maintenance & Repairs	$600.00
Internal DP Charges	$108,272.00
Professional Services	$863.00
Other Non-Labor Expenses	$2,749.00
Scholarships & Fellowships	$13,509.00
Total Operations	$171,329.00
Total Expenditures	$835,513.41
Net Contribution (use) of Unallocated General	($820,513.41)

Organization 211160
Career Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$100,710.83
Classified-Vacancy Credit BP	($1,674.00)
Unclassified-Contract	$382,943.44
Student Wages-Budget Pool	$11,718.00
Graduate Assistants	$3,377.25
Total Personnel Services	$497,075.52
Staff Benefits-Classified/Exmt Hrly	$46,979.68
Staff Benefits-Unclassified	$120,129.21
Total Benefits	$167,108.89
Supplies	$4,175.00
Travel	$5,025.00
Information & Communications	$21,136.00
Maintenance & Repairs	$600.00
Internal DP Charges	$108,272.00
Professional Services	$863.00
Other Non-Labor Expenses	$2,749.00
Scholarships & Fellowships	$13,509.00
Total Operations	$156,329.00
Total Expenditures	$820,513.41
Net Contribution (use) of Unallocated General	($820,513.41)

Organization 211161
R/E Career Services Credits

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,000.00
Total Revenues	$15,000.00
Expenditures	
Supplies	$3,000.00
Information & Communications	$12,000.00
Total Operations	$15,000.00
Total Expenditures	$15,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization FIA55
Financial Aid

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$271,678.79
Unclassified-Contract	$580,724.63
Student Wages-Budget Pool	$17,281.00
Total Personnel Services	$869,684.42
Staff Benefits-Classified/Exmt Hrly	$126,724.30
Staff Benefits-Unclassified	$182,114.33
Total Benefits	$308,838.63
Supplies	$10,896.00
Travel	$2,800.00
Information & Communications	$25,094.00
Maintenance & Repairs	$10,919.00
Internal DP Charges	$158,576.00
Other Non-Labor Expenses	$28,954.00
Total Operations	$237,239.00
Total Expenditures	$1,415,762.05
Net Contribution (use) of Unallocated General	($1,415,762.05)

Organization 211170
Financial Aid Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$270,961.45
Unclassified-Contract	$580,724.63
Student Wages-Budget Pool	$17,281.00
Total Personnel Services	$868,967.08
Staff Benefits-Classified/Exmt Hrly	$126,379.98
Staff Benefits-Unclassified	$182,114.33
Total Benefits	$308,494.31
Supplies	$10,896.00
Travel	$2,800.00
Information & Communications	$25,094.00
Maintenance & Repairs	$10,919.00
Internal DP Charges	$158,576.00
Other Non-Labor Expenses	$28,954.00
Total Operations	$237,239.00
Total Expenditures	$1,414,700.39
Net Contribution (use) of Unallocated General	($1,414,700.39)

Organization 211180
Word Processing Center

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$717.34
Total Personnel Services	$717.34
Staff Benefits-Classified/Exmt Hrly	$344.32
Total Benefits	$344.32
Total Expenditures	$1,061.66
Net Contribution (use) of Unallocated General	($1,061.66)

Organization GKA55
Judicial Services & Greek Affairs

Description	Budget 2006-2007
Revenue	
Other Revenues	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Classified-Budget Pool	$26,474.25
Unclassified-Contract	$128,015.33
Student Wages-Budget Pool	$12,925.00
Graduate Assistants	$6,887.33
Total Personnel Services	$174,301.91
Staff Benefits-Classified/Exmt Hrly	$12,342.80
Staff Benefits-Unclassified	$37,203.67
Total Benefits	$49,546.47
Supplies	$1,500.00
Travel	$3,252.00
Information & Communications	$9,922.00
Internal DP Charges	$38,147.00
Other Non-Labor Expenses	$4,686.00
Nonmandatory Transfers In	($172,466.00)
Scholarships & Fellowships	$13,509.00
Total Operations	($101,450.00)
Total Expenditures	$122,398.38
Net Contribution (use) of Unallocated General	($117,398.38)

Organization 211007
R/E Judicial Affairs

Description	Budget 2006-2007
Revenue	
Other Revenues	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Classified-Budget Pool	$26,474.25
Unclassified-Contract	$59,809.82
Student Wages-Budget Pool	$12,200.00
Graduate Assistants	$6,626.57
Total Personnel Services	$105,110.64
Staff Benefits-Classified/Exmt Hrly	$12,342.80
Staff Benefits-Unclassified	$15,807.20
Total Benefits	$28,150.00
Supplies	$1,500.00
Travel	$2,000.00
Information & Communications	$9,922.00
Internal DP Charges	$20,527.00
Other Non-Labor Expenses	$1,329.00
Nonmandatory Transfers In	($172,466.00)
Scholarships & Fellowships	$13,509.00
Total Operations	($123,679.00)
Total Expenditures	$9,581.64
Net Contribution (use) of Unallocated General	($4,581.64)

Organization 211210
Greek Life

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$68,205.51
Student Wages-Budget Pool	$725.00
Graduate Assistants	$260.76
Total Personnel Services	$69,191.27
Staff Benefits-Unclassified	$21,396.47
Total Benefits	$21,396.47
Travel	$1,252.00
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$3,357.00
Total Operations	$22,229.00
Total Expenditures	$112,816.74
Net Contribution (use) of Unallocated General	($112,816.74)

Organization IAC55
Intercollegiate Athletics

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,087,800.00
Other Revenues	$298,500.00
Nongovernmental Grants & Contracts	$30,809.00
Gifts & Contributions	$465,521.00
Total Revenues	$1,882,630.00
Expenditures	
Classified-Budget Pool	$233,212.89
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$2,095,759.21
Unclassified-<51percent	$10,127.63
Faculty-Budget Pool	$14,000.00
Faculty-Other Budget Pool	$48,200.00
Student Wages-Budget Pool	$49,400.00
Total Personnel Services	$2,452,699.73
Staff Benefits-Classified/Exmt Hrly	$108,292.58
Staff Benefits-Classified-Overtime	$932.00
Staff Benefits-Unclassified	$657,783.49
Staff Benefits-Unclassified<51%/Ret	$674.98
Staff Benefits-Faculty Part Time	$6,904.20
Total Benefits	$774,587.25
Supplies	$318,710.00
Travel	$959,943.00
Information & Communications	$324,517.00
Maintenance & Repairs	$106,000.00
Internal DP Charges	$95,865.00
Professional Services	$152,676.00
Other Non-Labor Expenses	$88,157.00
Nonmandatory Transfers Out	$498,647.00
Nonmandatory Transfers In	($6,769,045.22)
Scholarships & Fellowships	$2,879,873.00
Total Operations	($1,344,657.22)
Total Expenditures	$1,882,629.76
Net Contribution (use) of Unallocated General	$0.24

Organization AMP555
Athletics Marketing/Promotions

Description	Budget 2006-2007
Revenue	
Sales & Service	$275,000.00
Other Revenues	$4,000.00
Total Revenues	$279,000.00
Expenditures	
Unclassified-Contract	$61,666.58
Total Personnel Services	$61,666.58
Staff Benefits-Unclassified	$19,379.53
Total Benefits	$19,379.53
Supplies	$3,000.00
Travel	$2,000.00
Information & Communications	$84,000.00
Internal DP Charges	$460.00
Professional Services	$6,000.00
Other Non-Labor Expenses	$10,000.00
Total Operations	$105,460.00
Total Expenditures	$186,506.11
Net Contribution (use) of Unallocated General	$92,493.89

Organization 444179
Athletics Marketing & Promotions

Description	Budget 2006-2007
Revenue	
Sales & Service	$275,000.00
Other Revenues	$4,000.00
Total Revenues	$279,000.00
Expenditures	
Unclassified-Contract	$61,666.58
Total Personnel Services	$61,666.58
Staff Benefits-Unclassified	$19,379.53
Total Benefits	$19,379.53
Supplies	$3,000.00
Travel	$2,000.00
Information & Communications	$84,000.00
Internal DP Charges	$460.00
Professional Services	$6,000.00
Other Non-Labor Expenses	$10,000.00
Total Operations	$105,460.00
Total Expenditures	$186,506.11
Net Contribution (use) of Unallocated General	$92,493.89

Organization BLM555
Men's Basketball

Description	Budget 2006-2007
Revenue	
Sales & Service	$352,000.00
Gifts & Contributions	$150,000.00
Total Revenues	$502,000.00
Expenditures	
Classified-Budget Pool	$28,839.24
Unclassified-Contract	$431,852.49
Faculty-Budget Pool	$14,000.00
Student Wages-Budget Pool	$1,200.00
Total Personnel Services	$475,891.73
Staff Benefits-Classified/Exmt Hrly	$13,439.09
Staff Benefits-Unclassified	$135,169.43
Staff Benefits-Faculty Part Time	$1,554.00
Total Benefits	$150,162.52
Supplies	$23,300.00
Travel	$183,500.00
Information & Communications	$68,367.00
Maintenance & Repairs	$85,000.00
Internal DP Charges	$1,789.00
Professional Services	$44,500.00
Scholarships & Fellowships	$362,240.00
Total Operations	$768,696.00
Total Expenditures	$1,394,750.25
Net Contribution (use) of Unallocated General	($892,750.25)

Organization 444175
Basketball-Men's

Description	Budget 2006-2007
Revenue	
Gifts & Contributions	$150,000.00
Total Revenues	$150,000.00
Expenditures	
Unclassified-Contract	$431,852.49
Total Personnel Services	$431,852.49
Staff Benefits-Unclassified	$135,169.43
Total Benefits	$135,169.43
Supplies	$16,000.00
Travel	$183,500.00
Information & Communications	$61,515.00
Maintenance & Repairs	$85,000.00
Internal DP Charges	$1,265.00
Professional Services	$40,000.00
Scholarships & Fellowships	$362,240.00
Total Operations	$749,520.00
Total Expenditures	$1,316,541.92
Net Contribution (use) of Unallocated General	($1,166,541.92)

Organization 444180
Men's Basketball Ticket Sales

Description	Budget 2006-2007
Revenue	
Sales & Service	$325,000.00
Total Revenues	$325,000.00
Expenditures	
Classified-Budget Pool	$28,839.24
Total Personnel Services	$28,839.24
Staff Benefits-Classified/Exmt Hrly	$13,439.09
Total Benefits	$13,439.09
Supplies	$5,000.00
Information & Communications	$1,200.00
Internal DP Charges	$230.00
Professional Services	$2,500.00
Total Operations	$8,930.00
Total Expenditures	$51,208.33
Net Contribution (use) of Unallocated General	$273,791.67

Organization 444185
R-Men's Basketball Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$27,000.00
Total Revenues	$27,000.00
Expenditures	
Faculty-Budget Pool	$14,000.00
Student Wages-Budget Pool	$1,200.00
Total Personnel Services	$15,200.00
Staff Benefits-Faculty Part Time	$1,554.00
Total Benefits	$1,554.00
Supplies	$2,300.00
Information & Communications	$5,652.00
Internal DP Charges	$294.00
Professional Services	$2,000.00
Total Operations	$10,246.00
Total Expenditures	$27,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization BLW555
Women's Basketball

Description	Budget 2006-2007
Revenue	
Sales & Service	$17,000.00
Total Revenues	$17,000.00
Expenditures	
Unclassified-Contract	$201,813.41
Faculty-Other Budget Pool	$4,000.00
Student Wages-Budget Pool	$2,700.00
Total Personnel Services	$208,513.41
Staff Benefits-Unclassified	$63,268.36
Staff Benefits-Faculty Part Time	$444.00
Total Benefits	$63,712.36
Supplies	$21,258.00
Travel	$148,850.00
Information & Communications	$25,822.00
Maintenance & Repairs	$15,000.00
Internal DP Charges	$1,069.00
Professional Services	$28,500.00
Scholarships & Fellowships	$390,719.00
Total Operations	$631,218.00
Total Expenditures	$903,443.77
Net Contribution (use) of Unallocated General	($886,443.77)

Organization 444200
Basketball-Women's

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Unclassified-Contract	$201,813.41
Total Personnel Services	$201,813.41
Staff Benefits-Unclassified	$63,268.36
Total Benefits	$63,268.36
Supplies	$18,758.00
Travel	$148,850.00
Information & Communications	$24,000.00
Maintenance & Repairs	$15,000.00
Internal DP Charges	$1,035.00
Professional Services	$28,000.00
Scholarships & Fellowships	$390,719.00
Total Operations	$626,362.00
Total Expenditures	$891,443.77
Net Contribution (use) of Unallocated General	($886,443.77)

Organization 444211
R-Women's Basketball Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$12,000.00
Total Revenues	$12,000.00
Expenditures	
Faculty-Other Budget Pool	$4,000.00
Student Wages-Budget Pool	$2,700.00
Total Personnel Services	$6,700.00
Staff Benefits-Faculty Part Time	$444.00
Total Benefits	$444.00
Supplies	$2,500.00
Information & Communications	$1,822.00
Internal DP Charges	$34.00
Professional Services	$500.00
Total Operations	$4,856.00
Total Expenditures	$12,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization BSL555
Baseball

Description	Budget 2006-2007
Revenue	
Sales & Service	$98,200.00
Gifts & Contributions	$13,000.00
Total Revenues	$111,200.00
Expenditures	
Unclassified-Contract	$77,929.28
Faculty-Other Budget Pool	$12,000.00
Student Wages-Budget Pool	$2,700.00
Total Personnel Services	$92,629.28
Staff Benefits-Unclassified	$24,451.37
Staff Benefits-Faculty Part Time	$1,332.00
Total Benefits	$25,783.37
Supplies	$48,162.00
Travel	$87,644.00
Information & Communications	$9,652.00
Internal DP Charges	$476.00
Professional Services	$12,200.00
Scholarships & Fellowships	$227,586.00
Total Operations	$385,720.00
Total Expenditures	$504,132.65
Net Contribution (use) of Unallocated General	($392,932.65)

Organization 444075
Baseball

Description	Budget 2006-2007
Revenue	
Sales & Service	$20,200.00
Gifts & Contributions	$13,000.00
Total Revenues	$33,200.00
Expenditures	
Unclassified-Contract	$77,929.28
Total Personnel Services	$77,929.28
Staff Benefits-Unclassified	$24,451.37
Total Benefits	$24,451.37
Supplies	$31,062.00
Travel	$74,644.00
Information & Communications	$2,000.00
Internal DP Charges	$460.00
Professional Services	$12,000.00
Scholarships & Fellowships	$227,586.00
Total Operations	$347,752.00
Total Expenditures	$450,132.65
Net Contribution (use) of Unallocated General	($416,932.65)

Organization 444076
R-Pacesetters-Baseball

Description	Budget 2006-2007
Revenue	
Sales & Service	$48,000.00
Total Revenues	$48,000.00
Expenditures	
Supplies	$12,000.00
Travel	$12,000.00
Total Operations	$24,000.00
Total Expenditures	$24,000.00
Net Contribution (use) of Unallocated General	$24,000.00

Organization 444080
R-Baseball Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Faculty-Other Budget Pool	$12,000.00
Student Wages-Budget Pool	$2,700.00
Total Personnel Services	$14,700.00
Staff Benefits-Faculty Part Time	$1,332.00
Total Benefits	$1,332.00
Supplies	$5,100.00
Travel	$1,000.00
Information & Communications	$7,652.00
Internal DP Charges	$16.00
Professional Services	$200.00
Total Operations	$13,968.00
Total Expenditures	$30,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization CCM555
Men's Cross Country

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$4,470.57
Total Personnel Services	$4,470.57
Staff Benefits-Unclassified	$1,411.75
Total Benefits	$1,411.75
Supplies	$2,500.00
Travel	$5,200.00
Information & Communications	$750.00
Internal DP Charges	$23.00
Scholarships & Fellowships	$48,899.00
Total Operations	$57,372.00
Total Expenditures	$63,254.32
Net Contribution (use) of Unallocated General	($63,254.32)

Organization 444500
Cross Country-Men's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$4,470.57
Total Personnel Services	$4,470.57
Staff Benefits-Unclassified	$1,411.75
Total Benefits	$1,411.75
Supplies	$2,500.00
Travel	$5,200.00
Information & Communications	$750.00
Internal DP Charges	$23.00
Scholarships & Fellowships	$48,899.00
Total Operations	$57,372.00
Total Expenditures	$63,254.32
Net Contribution (use) of Unallocated General	($63,254.32)

Organization CCW555
Women's Cross Country

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$4,470.57
Total Personnel Services	$4,470.57
Staff Benefits-Unclassified	$1,411.75
Total Benefits	$1,411.75
Supplies	$2,500.00
Travel	$5,200.00
Information & Communications	$750.00
Internal DP Charges	$23.00
Scholarships & Fellowships	$2,862.00
Total Operations	$11,335.00
Total Expenditures	$17,217.32
Net Contribution (use) of Unallocated General	($17,217.32)

Organization 444525
Cross Country-Women's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$4,470.57
Total Personnel Services	$4,470.57
Staff Benefits-Unclassified	$1,411.75
Total Benefits	$1,411.75
Supplies	$2,500.00
Travel	$5,200.00
Information & Communications	$750.00
Internal DP Charges	$23.00
Scholarships & Fellowships	$2,862.00
Total Operations	$11,335.00
Total Expenditures	$17,217.32
Net Contribution (use) of Unallocated General	($17,217.32)

Organization CRP555
Cheerleading Program

Description	Budget 2006-2007
Revenue	
Sales & Service	$79,500.00
Total Revenues	$79,500.00
Expenditures	
Unclassified-Contract	$7,965.36
Unclassified-<51percent	$145.50
Total Personnel Services	$8,110.86
Staff Benefits-Unclassified	$2,493.16
Total Benefits	$2,493.16
Supplies	$40,176.00
Travel	$49,000.00
Information & Communications	$2,200.00
Internal DP Charges	$45.00
Professional Services	$5,300.00
Scholarships & Fellowships	$41,124.00
Total Operations	$137,845.00
Total Expenditures	$148,449.02
Net Contribution (use) of Unallocated General	($68,949.02)

Organization 444050
Cheerleading Program

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$5,822.91
Unclassified-<51percent	$145.50
Total Personnel Services	$5,968.41
Staff Benefits-Unclassified	$1,822.57
Total Benefits	$1,822.57
Supplies	$10,000.00
Travel	$10,000.00
Internal DP Charges	$34.00
Scholarships & Fellowships	$41,124.00
Total Operations	$61,158.00
Total Expenditures	$68,948.98
Net Contribution (use) of Unallocated General	($68,948.98)

Organization 444051
R-Pacesetters-Cheerleaders

Description	Budget 2006-2007
Revenue	
Sales & Service	$35,500.00
Total Revenues	$35,500.00
Expenditures	
Supplies	$15,000.00
Travel	$17,000.00
Information & Communications	$1,500.00
Professional Services	$2,000.00
Total Operations	$35,500.00
Total Expenditures	$35,500.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444053
R-Cheer Gold Squad

Description	Budget 2006-2007
Revenue	
Sales & Service	$22,000.00
Total Revenues	$22,000.00
Expenditures	
Travel	$22,000.00
Total Operations	$22,000.00
Total Expenditures	$22,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444056
R-Junior Raider Cheerleading

Description	Budget 2006-2007
Revenue	
Sales & Service	$22,000.00
Total Revenues	$22,000.00
Expenditures	
Unclassified-Contract	$2,142.45
Total Personnel Services	$2,142.45
Staff Benefits-Unclassified	$670.59
Total Benefits	$670.59
Supplies	$15,176.00
Information & Communications	$700.00
Internal DP Charges	$11.00
Professional Services	$3,300.00
Total Operations	$19,187.00
Total Expenditures	$22,000.04
Net Contribution (use) of Unallocated General	($0.04)

Organization EJZ555
Emerald Jazz

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Unclassified-Contract	$5,952.29
Unclassified-<51percent	$147.15
Total Personnel Services	$6,099.44
Staff Benefits-Unclassified	$1,863.07
Total Benefits	$1,863.07
Supplies	$17,000.00
Travel	$18,000.00
Information & Communications	$1,000.00
Internal DP Charges	$23.00
Professional Services	$4,000.00
Scholarships & Fellowships	$39,446.00
Total Operations	$79,469.00
Total Expenditures	$87,431.51
Net Contribution (use) of Unallocated General	($47,431.51)

Organization 444040
Emerald Jazz

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$5,952.29
Unclassified-<51percent	$147.15
Total Personnel Services	$6,099.44
Staff Benefits-Unclassified	$1,863.07
Total Benefits	$1,863.07
Internal DP Charges	$23.00
Scholarships & Fellowships	$39,446.00
Total Operations	$39,469.00
Total Expenditures	$47,431.51
Net Contribution (use) of Unallocated General	($47,431.51)

Organization 444041
R-Pacesetters-Emerald Jazz

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Supplies	$17,000.00
Travel	$18,000.00
Information & Communications	$1,000.00
Professional Services	$4,000.00
Total Operations	$40,000.00
Total Expenditures	$40,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization GLF555
Golf

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Unclassified-Contract	$26,124.00
Total Personnel Services	$26,124.00
Staff Benefits-Unclassified	$8,183.16
Total Benefits	$8,183.16
Supplies	$7,028.00
Travel	$9,400.00
Information & Communications	$740.00
Internal DP Charges	$172.00
Professional Services	$530.00
Scholarships & Fellowships	$116,127.00
Total Operations	$133,997.00
Total Expenditures	$168,304.16
Net Contribution (use) of Unallocated General	($163,304.16)

Organization 444475
Golf

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$26,124.00
Total Personnel Services	$26,124.00
Staff Benefits-Unclassified	$8,183.16
Total Benefits	$8,183.16
Supplies	$4,028.00
Travel	$7,400.00
Information & Communications	$740.00
Internal DP Charges	$172.00
Professional Services	$530.00
Scholarships & Fellowships	$116,127.00
Total Operations	$128,997.00
Total Expenditures	$163,304.16
Net Contribution (use) of Unallocated General	($163,304.16)

Organization 444477
R-Pacesetters-Golf

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,000.00
Total Revenues	$5,000.00
Expenditures	
Supplies	$3,000.00
Travel	$2,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization IAC555
Intercollegiate Athletic Admin

Description	Budget 2006-2007
Revenue	
Sales & Service	$75,000.00
Other Revenues	$294,500.00
Nongovernmental Grants & Contracts	$30,809.00
Gifts & Contributions	$301,921.00
Total Revenues	$702,230.00
Expenditures	
Classified-Budget Pool	$204,373.65
Classified-Overtime Budget Pool	$2,000.00
Unclassified-Contract	$756,528.98
Unclassified-<51percent	$9,160.00
Faculty-Other Budget Pool	$12,200.00
Student Wages-Budget Pool	$37,800.00
Total Personnel Services	$1,022,062.63
Staff Benefits-Classified/Exmt Hrly	$94,853.49
Staff Benefits-Classified-Overtime	$932.00
Staff Benefits-Unclassified	$237,764.31
Staff Benefits-Faculty Part Time	$1,354.20
Total Benefits	$334,904.00
Supplies	$75,612.00
Travel	$133,100.00
Information & Communications	$95,034.00
Internal DP Charges	$88,463.00
Professional Services	$17,216.00
Other Non-Labor Expenses	$78,157.00
Nonmandatory Transfers Out	$498,647.00
Nonmandatory Transfers In	($6,769,045.22)
Scholarships & Fellowships	$3,837.00
Total Operations	($5,778,979.22)
Total Expenditures	($4,422,012.59)
Net Contribution (use) of Unallocated General	$5,124,242.59

Organization 444000
Intercollegiate Athletic Admin

Description	Budget 2006-2007
Revenue	
Other Revenues	$292,000.00
Nongovernmental Grants & Contracts	$30,809.00
Gifts & Contributions	$301,921.00
Total Revenues	$624,730.00
Expenditures	
Classified-Budget Pool	$91,960.31
Unclassified-Contract	$472,039.69
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$574,000.00
Staff Benefits-Classified/Exmt Hrly	$42,895.46
Staff Benefits-Unclassified	$148,008.09
Total Benefits	$190,903.55
Supplies	$21,512.00
Travel	$25,000.00
Information & Communications	$62,000.00
Internal DP Charges	$86,336.00
Other Non-Labor Expenses	$80,809.00
Nonmandatory Transfers Out	$498,647.00
Total Operations	$774,304.00
Total Expenditures	$1,539,207.55
Net Contribution (use) of Unallocated General	($914,477.55)

Organization 444001
Sports Information

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,053.56
Unclassified-Contract	$99,088.24
Student Wages-Budget Pool	$6,000.00
Total Personnel Services	$106,141.80
Staff Benefits-Unclassified	$31,470.96
Total Benefits	$31,470.96
Supplies	$1,500.00
Travel	$2,500.00
Information & Communications	$18,565.00
Internal DP Charges	$632.00
Total Operations	$23,197.00
Total Expenditures	$160,809.76
Net Contribution (use) of Unallocated General	($160,809.76)

Organization 444003
Athletic Training Room

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$144,526.05
Unclassified-<51percent	$9,160.00
Student Wages-Budget Pool	$3,400.00
Total Personnel Services	$157,086.05
Staff Benefits-Unclassified	$45,236.39
Total Benefits	$45,236.39
Supplies	$17,000.00
Travel	$1,400.00
Information & Communications	$3,712.00
Internal DP Charges	$690.00
Professional Services	$3,000.00
Other Non-Labor Expenses	($2,652.00)
Scholarships & Fellowships	$3,837.00
Total Operations	$26,987.00
Total Expenditures	$229,309.44
Net Contribution (use) of Unallocated General	($229,309.44)

Organization 444004
Athletic Equipment Room

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,000.00
Total Revenues	$1,000.00
Expenditures	
Classified-Budget Pool	$110,357.76
Classified-Overtime Budget Pool	$2,000.00
Student Wages-Budget Pool	$9,500.00
Total Personnel Services	$121,857.76
Staff Benefits-Classified/Exmt Hrly	$51,477.06
Staff Benefits-Classified-Overtime	$932.00
Total Benefits	$52,409.06
Supplies	$8,900.00
Information & Communications	$1,225.00
Internal DP Charges	$690.00
Total Operations	$10,815.00
Total Expenditures	$185,081.82
Net Contribution (use) of Unallocated General	($184,081.82)

Organization 444007
R-Pacesetters-General Rotary

Description	Budget 2006-2007
Revenue	
Sales & Service	$32,500.00
Total Revenues	$32,500.00
Expenditures	
Supplies	$13,500.00
Travel	$7,000.00
Information & Communications	$5,000.00
Professional Services	$7,000.00
Total Operations	$32,500.00
Total Expenditures	$32,500.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444009
Academic Resource Center

Description	Budget 2006-2007
Revenue	
Other Revenues	$2,500.00
Total Revenues	$2,500.00
Expenditures	
Unclassified-Contract	$40,875.00
Total Personnel Services	$40,875.00
Staff Benefits-Unclassified	$13,048.87
Total Benefits	$13,048.87
Supplies	$1,500.00
Travel	$1,200.00
Information & Communications	$2,301.00
Professional Services	$6,216.00
Total Operations	$11,217.00
Total Expenditures	$65,140.87
Net Contribution (use) of Unallocated General	($62,640.87)

Organization 444013
Strength & Conditioning

Description	Budget 2006-2007
Expenditures	
Supplies	$1,000.00
Travel	$2,000.00
Total Operations	$3,000.00
Total Expenditures	$3,000.00
Net Contribution (use) of Unallocated General	($3,000.00)

Organization 444020
R-Junior Raider Club

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,500.00
Total Revenues	$1,500.00
Expenditures	
Supplies	$700.00
Information & Communications	$800.00
Total Operations	$1,500.00
Total Expenditures	$1,500.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444030
Post Season Sport Tournaments

Description	Budget 2006-2007
Expenditures	
Travel	$89,000.00
Total Operations	$89,000.00
Total Expenditures	$89,000.00
Net Contribution (use) of Unallocated General	($89,000.00)

Organization 444178
Nutter Center Premium Seat Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$1,002.02
Total Personnel Services	$1,002.02
Staff Benefits-Classified/Exmt Hrly	$480.97
Total Benefits	$480.97
Total Expenditures	$1,482.99
Net Contribution (use) of Unallocated General	($1,482.99)

Organization 444286
R-Soccer Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$40,000.00
Total Revenues	$40,000.00
Expenditures	
Faculty-Other Budget Pool	$12,200.00
Student Wages-Budget Pool	$8,900.00
Total Personnel Services	$21,100.00
Staff Benefits-Faculty Part Time	$1,354.20
Total Benefits	$1,354.20
Supplies	$10,000.00
Travel	$5,000.00
Information & Communications	$1,431.00
Internal DP Charges	$115.00
Professional Services	$1,000.00
Total Operations	$17,546.00
Total Expenditures	$40,000.20
Net Contribution (use) of Unallocated General	($0.20)

Organization 444995
Intercoll Athletics-Ed & Gen Suppt

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($6,769,045.22)
Total Operations	($6,769,045.22)
Total Expenditures	($6,769,045.22)
Net Contribution (use) of Unallocated General	$6,769,045.22

Organization SBL555
Softball

Description	Budget 2006-2007
Revenue	
Sales & Service	$60,400.00
Gifts & Contributions	$600.00
Total Revenues	$61,000.00
Expenditures	
Unclassified-Contract	$71,404.11
Faculty-Other Budget Pool	$10,000.00
Student Wages-Budget Pool	$900.00
Total Personnel Services	$82,304.11
Staff Benefits-Unclassified	$22,418.62
Staff Benefits-Faculty Part Time	$1,110.00
Total Benefits	$23,528.62
Supplies	$14,474.00
Travel	$62,290.00
Information & Communications	$7,956.00
Internal DP Charges	$494.00
Professional Services	$4,690.00
Scholarships & Fellowships	$195,599.00
Total Operations	$285,503.00
Total Expenditures	$391,335.73
Net Contribution (use) of Unallocated General	($330,335.73)

Organization 444125
Softball

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,000.00
Gifts & Contributions	$600.00
Total Revenues	$1,600.00
Expenditures	
Unclassified-Contract	$71,404.11
Total Personnel Services	$71,404.11
Staff Benefits-Unclassified	$22,418.62
Total Benefits	$22,418.62
Supplies	$11,974.00
Travel	$56,290.00
Information & Communications	$1,500.00
Internal DP Charges	$460.00
Professional Services	$4,690.00
Scholarships & Fellowships	$195,599.00
Total Operations	$270,513.00
Total Expenditures	$364,335.73
Net Contribution (use) of Unallocated General	($362,735.73)

Organization 444126
R-Pacesetters-Softball

Description	Budget 2006-2007
Revenue	
Sales & Service	$37,400.00
Total Revenues	$37,400.00
Expenditures	
Travel	$5,000.00
Total Operations	$5,000.00
Total Expenditures	$5,000.00
Net Contribution (use) of Unallocated General	$32,400.00

Organization 444141
R-Softball Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$22,000.00
Total Revenues	$22,000.00
Expenditures	
Faculty-Other Budget Pool	$10,000.00
Student Wages-Budget Pool	$900.00
Total Personnel Services	$10,900.00
Staff Benefits-Faculty Part Time	$1,110.00
Total Benefits	$1,110.00
Supplies	$2,500.00
Travel	$1,000.00
Information & Communications	$6,456.00
Internal DP Charges	$34.00
Total Operations	$9,990.00
Total Expenditures	$22,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization SCS555
Summer Camps/Conferences

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,200.00
Total Revenues	$3,200.00
Expenditures	
Student Wages-Budget Pool	$1,600.00
Total Personnel Services	$1,600.00
Supplies	$1,600.00
Total Operations	$1,600.00
Total Expenditures	$3,200.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444002
R-Summer Camps/Conferences

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,200.00
Total Revenues	$3,200.00
Expenditures	
Student Wages-Budget Pool	$1,600.00
Total Personnel Services	$1,600.00
Supplies	$1,600.00
Total Operations	$1,600.00
Total Expenditures	$3,200.00
Net Contribution (use) of Unallocated General	$0.00

Organization SRM555
Men's Soccer

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,300.00
Total Revenues	$5,300.00
Expenditures	
Unclassified-Contract	$71,585.75
Total Personnel Services	$71,585.75
Staff Benefits-Unclassified	$22,490.79
Total Benefits	$22,490.79
Supplies	$10,000.00
Travel	$51,761.00
Information & Communications	$5,300.00
Internal DP Charges	$437.00
Professional Services	$3,500.00
Scholarships & Fellowships	$220,374.00
Total Operations	$291,372.00
Total Expenditures	$385,448.54
Net Contribution (use) of Unallocated General	($380,148.54)

Organization 444275
Soccer-Men's

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,000.00
Total Revenues	$1,000.00
Expenditures	
Unclassified-Contract	$71,585.75
Total Personnel Services	$71,585.75
Staff Benefits-Unclassified	$22,490.79
Total Benefits	$22,490.79
Supplies	$10,000.00
Travel	$50,261.00
Information & Communications	$2,500.00
Internal DP Charges	$437.00
Professional Services	$3,500.00
Scholarships & Fellowships	$220,374.00
Total Operations	$287,072.00
Total Expenditures	$381,148.54
Net Contribution (use) of Unallocated General	($380,148.54)

Organization 444276
R-Pacesetters-Men's Soccer

Description	Budget 2006-2007
Revenue	
Sales & Service	$4,300.00
Total Revenues	$4,300.00
Expenditures	
Travel	$1,500.00
Information & Communications	$2,800.00
Total Operations	$4,300.00
Total Expenditures	$4,300.00
Net Contribution (use) of Unallocated General	$0.00

Organization SRW555
Women's Soccer

Description	Budget 2006-2007
Revenue	
Sales & Service	$12,800.00
Total Revenues	$12,800.00
Expenditures	
Unclassified-Contract	$78,897.01
Total Personnel Services	$78,897.01
Staff Benefits-Unclassified	$24,786.77
Total Benefits	$24,786.77
Supplies	$10,500.00
Travel	$49,750.00
Information & Communications	$5,300.00
Internal DP Charges	$437.00
Professional Services	$5,400.00
Scholarships & Fellowships	$225,101.00
Total Operations	$296,488.00
Total Expenditures	$400,171.78
Net Contribution (use) of Unallocated General	($387,371.78)

Organization 444300
Soccer-Women's

Description	Budget 2006-2007
Revenue	
Sales & Service	$8,500.00
Total Revenues	$8,500.00
Expenditures	
Unclassified-Contract	$78,897.01
Total Personnel Services	$78,897.01
Staff Benefits-Unclassified	$24,786.77
Total Benefits	$24,786.77
Supplies	$10,500.00
Travel	$48,250.00
Information & Communications	$2,500.00
Internal DP Charges	$437.00
Professional Services	$5,400.00
Scholarships & Fellowships	$225,101.00
Total Operations	$292,188.00
Total Expenditures	$395,871.78
Net Contribution (use) of Unallocated General	($387,371.78)

Organization 444301
R-Pacesetters-Women's Soccer

Description	Budget 2006-2007
Revenue	
Sales & Service	$4,300.00
Total Revenues	$4,300.00
Expenditures	
Travel	$1,500.00
Information & Communications	$2,800.00
Total Operations	$4,300.00
Total Expenditures	$4,300.00
Net Contribution (use) of Unallocated General	$0.00

Organization SWM555
Men's Swimming

Description	Budget 2006-2007
Revenue	
Sales & Service	$42,000.00
Total Revenues	$42,000.00
Expenditures	
Unclassified-Contract	$62,722.39
Faculty-Other Budget Pool	$3,000.00
Total Personnel Services	$65,722.39
Staff Benefits-Unclassified	$19,731.87
Staff Benefits-Faculty Part Time	$333.00
Total Benefits	$20,064.87
Supplies	$10,000.00
Travel	$48,024.00
Information & Communications	$5,629.00
Internal DP Charges	$361.00
Professional Services	$5,400.00
Scholarships & Fellowships	$244,409.00
Total Operations	$313,823.00
Total Expenditures	$399,610.26
Net Contribution (use) of Unallocated General	($357,610.26)

Organization 444425
Swimming-Men's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$62,722.39
Total Personnel Services	$62,722.39
Staff Benefits-Unclassified	$19,731.87
Total Benefits	$19,731.87
Supplies	$5,000.00
Travel	$18,024.00
Information & Communications	$1,978.00
Internal DP Charges	$345.00
Professional Services	$5,400.00
Scholarships & Fellowships	$244,409.00
Total Operations	$275,156.00
Total Expenditures	$357,610.26
Net Contribution (use) of Unallocated General	($357,610.26)

Organization 444426
R-Pacesetters-Men's Swimming

Description	Budget 2006-2007
Revenue	
Sales & Service	$30,000.00
Total Revenues	$30,000.00
Expenditures	
Travel	$30,000.00
Total Operations	$30,000.00
Total Expenditures	$30,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444451
R-Children's Swimming Lessons

Description	Budget 2006-2007
Revenue	
Sales & Service	$12,000.00
Total Revenues	$12,000.00
Expenditures	
Faculty-Other Budget Pool	$3,000.00
Total Personnel Services	$3,000.00
Staff Benefits-Faculty Part Time	$333.00
Total Benefits	$333.00
Supplies	$5,000.00
Information & Communications	$3,651.00
Internal DP Charges	$16.00
Total Operations	$8,667.00
Total Expenditures	$12,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization SWW555
Women's Swimming

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$85,493.42
Total Personnel Services	$85,493.42
Staff Benefits-Unclassified	$26,859.21
Total Benefits	$26,859.21
Supplies	$6,000.00
Travel	$18,024.00
Information & Communications	$1,631.00
Internal DP Charges	$517.00
Professional Services	$5,400.00
Scholarships & Fellowships	$249,243.00
Total Operations	$280,815.00
Total Expenditures	$393,167.63
Net Contribution (use) of Unallocated General	($393,167.63)

Organization 444450
Swimming-Women's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$85,493.42
Total Personnel Services	$85,493.42
Staff Benefits-Unclassified	$26,859.21
Total Benefits	$26,859.21
Supplies	$6,000.00
Travel	$18,024.00
Information & Communications	$1,631.00
Internal DP Charges	$517.00
Professional Services	$5,400.00
Scholarships & Fellowships	$249,243.00
Total Operations	$280,815.00
Total Expenditures	$393,167.63
Net Contribution (use) of Unallocated General	($393,167.63)

Organization TKW555
Women's Track

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$32,338.00
Total Personnel Services	$32,338.00
Staff Benefits-Unclassified	$10,200.74
Total Benefits	$10,200.74
Supplies	$10,000.00
Travel	$20,200.00
Information & Communications	$500.00
Internal DP Charges	$241.00
Scholarships & Fellowships	$81,499.00
Total Operations	$112,440.00
Total Expenditures	$154,978.74
Net Contribution (use) of Unallocated General	($154,978.74)

Organization 444530
Track-Women's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$32,338.00
Total Personnel Services	$32,338.00
Staff Benefits-Unclassified	$10,200.74
Total Benefits	$10,200.74
Supplies	$10,000.00
Travel	$20,200.00
Information & Communications	$500.00
Internal DP Charges	$241.00
Scholarships & Fellowships	$81,499.00
Total Operations	$112,440.00
Total Expenditures	$154,978.74
Net Contribution (use) of Unallocated General	($154,978.74)

Organization TNM555
Men's Tennis

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,000.00
Total Revenues	$3,000.00
Expenditures	
Unclassified-Contract	$15,007.50
Unclassified-<51percent	$674.98
Total Personnel Services	$15,682.48
Staff Benefits-Unclassified	$4,697.35
Total Benefits	$4,697.35
Supplies	$2,800.00
Travel	$14,000.00
Information & Communications	$980.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$140.00
Professional Services	$900.00
Scholarships & Fellowships	$84,414.00
Total Operations	$106,234.00
Total Expenditures	$126,613.83
Net Contribution (use) of Unallocated General	($123,613.83)

Organization 444325
Tennis-Men's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$15,007.50
Unclassified-<51percent	$674.98
Total Personnel Services	$15,682.48
Staff Benefits-Unclassified	$4,697.35
Total Benefits	$4,697.35
Supplies	$2,800.00
Travel	$11,000.00
Information & Communications	$980.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$140.00
Professional Services	$900.00
Scholarships & Fellowships	$84,414.00
Total Operations	$103,234.00
Total Expenditures	$123,613.83
Net Contribution (use) of Unallocated General	($123,613.83)

Organization 444326
R-Pacesetters-Men's Tennis

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,000.00
Total Revenues	$3,000.00
Expenditures	
Travel	$3,000.00
Total Operations	$3,000.00
Total Expenditures	$3,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization TNW555
Women's Tennis

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$15,007.50
Total Personnel Services	$15,007.50
Staff Benefits-Unclassified	$4,697.35
Staff Benefits-Unclassified<51%/Ret	$674.98
Total Benefits	$5,372.33
Supplies	$2,800.00
Travel	$11,000.00
Information & Communications	$980.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$138.00
Professional Services	$590.00
Scholarships & Fellowships	$84,414.00
Total Operations	$102,922.00
Total Expenditures	$123,301.83
Net Contribution (use) of Unallocated General	($123,301.83)

Organization 444350
Tennis-Women's

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$15,007.50
Total Personnel Services	$15,007.50
Staff Benefits-Unclassified	$4,697.35
Staff Benefits-Unclassified<51%/Ret	$674.98
Total Benefits	$5,372.33
Supplies	$2,800.00
Travel	$11,000.00
Information & Communications	$980.00
Maintenance & Repairs	$3,000.00
Internal DP Charges	$138.00
Professional Services	$590.00
Scholarships & Fellowships	$84,414.00
Total Operations	$102,922.00
Total Expenditures	$123,301.83
Net Contribution (use) of Unallocated General	($123,301.83)

Organization VLW555
Women's Volleyball

Description	Budget 2006-2007
Revenue	
Sales & Service	$19,400.00
Total Revenues	$19,400.00
Expenditures	
Unclassified-Contract	$84,530.00
Faculty-Other Budget Pool	$7,000.00
Student Wages-Budget Pool	$2,500.00
Total Personnel Services	$94,030.00
Staff Benefits-Unclassified	$26,504.90
Staff Benefits-Faculty Part Time	$777.00
Total Benefits	$27,281.90
Supplies	$10,000.00
Travel	$43,000.00
Information & Communications	$7,926.00
Internal DP Charges	$557.00
Professional Services	$8,550.00
Scholarships & Fellowships	$261,980.00
Total Operations	$332,013.00
Total Expenditures	$453,324.90
Net Contribution (use) of Unallocated General	($433,924.90)

Organization 444250
Volleyball-Women's

Description	Budget 2006-2007
Revenue	
Sales & Service	$1,600.00
Total Revenues	$1,600.00
Expenditures	
Unclassified-Contract	$84,530.00
Total Personnel Services	$84,530.00
Staff Benefits-Unclassified	$26,504.90
Total Benefits	$26,504.90
Supplies	$7,500.00
Travel	$43,000.00
Information & Communications	$3,000.00
Internal DP Charges	$460.00
Professional Services	$8,550.00
Scholarships & Fellowships	$261,980.00
Total Operations	$324,490.00
Total Expenditures	$435,524.90
Net Contribution (use) of Unallocated General	($433,924.90)

Organization 444251
R-Pacesetters-Volleyball

Description	Budget 2006-2007
Revenue	
Sales & Service	$3,800.00
Total Revenues	$3,800.00
Expenditures	
Information & Communications	$3,800.00
Total Operations	$3,800.00
Total Expenditures	$3,800.00
Net Contribution (use) of Unallocated General	$0.00

Organization 444271
R-Volleyball Camp 2005

Description	Budget 2006-2007
Revenue	
Sales & Service	$14,000.00
Total Revenues	$14,000.00
Expenditures	
Faculty-Other Budget Pool	$7,000.00
Student Wages-Budget Pool	$2,500.00
Total Personnel Services	$9,500.00
Staff Benefits-Faculty Part Time	$777.00
Total Benefits	$777.00
Supplies	$2,500.00
Information & Communications	$1,126.00
Internal DP Charges	$97.00
Total Operations	$3,723.00
Total Expenditures	$14,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization ODS55
Office of Disability Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$105,653.00
Tuition & Fees	$3,200.00
Total Revenues	$108,853.00
Expenditures	
Classified-Budget Pool	$90,860.60
Unclassified-Contract	$370,505.58
Student Wages-Budget Pool	$155,835.00
Total Personnel Services	$617,201.18
Staff Benefits-Classified/Exmt Hrly	$42,383.85
Staff Benefits-Unclassified	$116,235.99
Total Benefits	$158,619.84
Supplies	$11,500.00
Travel	$4,088.00
Information & Communications	$12,738.00
Maintenance & Repairs	$2,191.00
Internal DP Charges	$86,336.00
Professional Services	$50,375.00
Other Non-Labor Expenses	$101,792.00
Total Operations	$269,020.00
Total Expenditures	$1,044,841.02
Net Contribution (use) of Unallocated General	($935,988.02)

Organization 211110
Disability Services

Description	Budget 2006-2007
Revenue	
Sales & Service	$5,653.00
Tuition & Fees	$3,200.00
Total Revenues	$8,853.00
Expenditures	
Classified-Budget Pool	$90,860.60
Unclassified-Contract	$370,505.58
Student Wages-Budget Pool	$85,835.00
Total Personnel Services	$547,201.18
Staff Benefits-Classified/Exmt Hrly	$42,383.85
Staff Benefits-Unclassified	$116,235.99
Total Benefits	$158,619.84
Supplies	$11,500.00
Travel	$4,088.00
Information & Communications	$12,738.00
Maintenance & Repairs	$2,191.00
Internal DP Charges	$86,336.00
Professional Services	$20,375.00
Other Non-Labor Expenses	$101,792.00
Total Operations	$239,020.00
Total Expenditures	$944,841.02
Net Contribution (use) of Unallocated General	($935,988.02)

Organization 211113
R/E Dis Svcs Studt Employmt-Bill

Description	Budget 2006-2007
Revenue	
Sales & Service	$100,000.00
Total Revenues	$100,000.00
Expenditures	
Student Wages-Budget Pool	$70,000.00
Total Personnel Services	$70,000.00
Professional Services	$30,000.00
Total Operations	$30,000.00
Total Expenditures	$100,000.00
Net Contribution (use) of Unallocated General	$0.00

Organization PDT55
University Police Department

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$836,763.29
Classified-Overtime Budget Pool	$38,501.00
Classified-Vacancy Credit BP	$4,710.00
Unclassified-Contract	$268,941.40
Student Wages-Budget Pool	$35,464.00
Total Personnel Services	$1,184,379.69
Staff Benefits-Classified/Exmt Hrly	$389,607.96
Staff Benefits-Classified-Overtime	$17,941.00
Staff Benefits-Unclassified	$84,659.46
Total Benefits	$492,208.42
Supplies	$31,880.00
Travel	$50,000.00
Information & Communications	$27,647.00
Maintenance & Repairs	$8,890.00
Internal DP Charges	$49,453.00
Professional Services	$5,978.00
Other Non-Labor Expenses	$7,646.00
Total Operations	$181,494.00
Total Expenditures	$1,858,082.11
Net Contribution (use) of Unallocated General	($1,858,082.11)

Organization 211200
University Police Department

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$836,763.29
Classified-Overtime Budget Pool	$38,501.00
Classified-Vacancy Credit BP	$4,710.00
Unclassified-Contract	$268,941.40
Student Wages-Budget Pool	$35,464.00
Total Personnel Services	$1,184,379.69
Staff Benefits-Classified/Exmt Hrly	$389,607.96
Staff Benefits-Classified-Overtime	$17,941.00
Staff Benefits-Unclassified	$84,659.46
Total Benefits	$492,208.42
Supplies	$31,880.00
Travel	$50,000.00
Information & Communications	$27,647.00
Maintenance & Repairs	$8,890.00
Internal DP Charges	$49,453.00
Professional Services	$5,978.00
Other Non-Labor Expenses	$7,646.00
Total Operations	$181,494.00
Total Expenditures	$1,858,082.11
Net Contribution (use) of Unallocated General	($1,858,082.11)

Organization SHS55
Student Health Services

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$371,263.00
Total Operations	$371,263.00
Total Expenditures	$371,263.00
Net Contribution (use) of Unallocated General	($371,263.00)

Organization 211120
Health Clinic

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$371,263.00
Total Operations	$371,263.00
Total Expenditures	$371,263.00
Net Contribution (use) of Unallocated General	($371,263.00)

Organization UGM55
Undergraduate Admissions

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$161,668.89
Unclassified-Contract	$469,036.06
Unclassified-Budget Pool	($4,733.00)
Student Wages-Budget Pool	$44,367.00
Graduate Assistants	$6,626.57
Total Personnel Services	$676,965.52
Staff Benefits-Classified/Exmt Hrly	$75,403.11
Staff Benefits-Unclassified	$147,066.87
Total Benefits	$222,469.98
Supplies	$5,907.00
Travel	$42,921.00
Information & Communications	$214,181.00
Maintenance & Repairs	$1,213.00
Internal DP Charges	$143,864.00
Professional Services	$2,860.00
Other Non-Labor Expenses	$9,501.00
Scholarships & Fellowships	$13,509.00
Total Operations	$433,956.00
Total Expenditures	$1,333,391.50
Net Contribution (use) of Unallocated General	($1,333,391.50)

Organization 211140
Undergraduate Admissions

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$161,668.89
Unclassified-Contract	$469,036.06
Unclassified-Budget Pool	($4,733.00)
Student Wages-Budget Pool	$44,367.00
Graduate Assistants	$6,626.57
Total Personnel Services	$676,965.52
Staff Benefits-Classified/Exmt Hrly	$75,403.11
Staff Benefits-Unclassified	$147,066.87
Total Benefits	$222,469.98
Supplies	$5,907.00
Travel	$42,921.00
Information & Communications	$214,181.00
Maintenance & Repairs	$1,213.00
Internal DP Charges	$143,864.00
Professional Services	$2,860.00
Other Non-Labor Expenses	$9,501.00
Scholarships & Fellowships	$13,509.00
Total Operations	$433,956.00
Total Expenditures	$1,333,391.50
Net Contribution (use) of Unallocated General	($1,333,391.50)

Organization VPSAA
VP-Student Affairs & Enrollment

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,375.87
Unclassified-Contract	$347,631.67
Faculty-Summer	$10,000.00
Faculty-Other Budget Pool	$2,000.00
Student Wages-Budget Pool	$17,000.00
Graduate Assistants	$6,620.17
Graduate Assistants-Summer	$1,324.03
Total Personnel Services	$435,951.74
Staff Benefits-Classified/Exmt Hrly	$23,966.26
Staff Benefits-Unclassified	$106,782.44
Staff Benefits-Faculty Part Time	$1,332.00
Total Benefits	$132,080.70
Supplies	$19,850.00
Travel	$26,290.00
Information & Communications	$24,835.00
Maintenance & Repairs	$500.00
Internal DP Charges	$52,506.00
Professional Services	$10,476.00
Other Non-Labor Expenses	$122,102.00
Nonmandatory Transfers Out	$600,612.00
Nonmandatory Transfers In	($7,184.00)
Scholarships & Fellowships	$13,509.00
Total Operations	$863,496.00
Total Expenditures	$1,431,528.44
Net Contribution (use) of Unallocated General	($1,431,528.44)

Organization 211000
Vice President for Student Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$51,375.87
Unclassified-Contract	$347,631.67
Faculty-Other Budget Pool	$2,000.00
Student Wages-Budget Pool	$17,000.00
Graduate Assistants	$6,620.17
Graduate Assistants-Summer	$1,324.03
Total Personnel Services	$425,951.74
Staff Benefits-Classified/Exmt Hrly	$23,966.26
Staff Benefits-Unclassified	$106,782.44
Staff Benefits-Faculty Part Time	$222.00
Total Benefits	$130,970.70
Supplies	$19,850.00
Travel	$24,000.00
Information & Communications	$24,835.00
Maintenance & Repairs	$500.00
Internal DP Charges	$52,506.00
Professional Services	$10,476.00
Other Non-Labor Expenses	$85,102.00
Nonmandatory Transfers In	($7,184.00)
Scholarships & Fellowships	$13,509.00
Total Operations	$223,594.00
Total Expenditures	$780,516.44
Net Contribution (use) of Unallocated General	($780,516.44)

Organization 211003
Earnings Support-VP Student Affairs

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$600,612.00
Total Operations	$600,612.00
Total Expenditures	$600,612.00
Net Contribution (use) of Unallocated General	($600,612.00)

Organization 211004
VP Student Affairs Special Projects

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$37,000.00
Total Operations	$37,000.00
Total Expenditures	$37,000.00
Net Contribution (use) of Unallocated General	($37,000.00)

Organization 211005
Faculty Athletics Council Rep

Description	Budget 2006-2007
Expenditures	
Faculty-Summer	$10,000.00
Total Personnel Services	$10,000.00
Staff Benefits-Faculty Part Time	$1,110.00
Total Benefits	$1,110.00
Travel	$2,290.00
Total Operations	$2,290.00
Total Expenditures	$13,400.00
Net Contribution (use) of Unallocated General	($13,400.00)

BUDGET DETAIL

J. Vice President
University Advancement

Organization UA
VP-University Advancement

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,500.00
Total Revenues	$15,500.00
Expenditures	
Classified-Budget Pool	$390,056.91
Classified-Overtime Budget Pool	$5,874.00
Unclassified-Contract	$1,954,697.78
Unclassified-Vacancy Credit BgtPool	$665.00
Student Wages-Budget Pool	$87,160.00
Total Personnel Services	$2,438,453.69
Staff Benefits-Classified/Exmt Hrly	$181,257.33
Staff Benefits-Classified-Overtime	$2,738.00
Staff Benefits-Unclassified	$615,752.63
Total Benefits	$799,747.96
Supplies	$35,349.00
Travel	$76,944.00
Information & Communications	$437,386.00
Maintenance & Repairs	$18,459.00
Internal DP Charges	$386,224.00
Other Non-Labor Expenses	$44,207.00
Capital Expenditures	$2,500.00
Total Operations	$1,001,069.00
Total Expenditures	$4,239,270.65
Net Contribution (use) of Unallocated General	($4,223,770.65)

Organization AMR55
Office of Alumni Relations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$61,260.23
Unclassified-Contract	$181,955.92
Student Wages-Budget Pool	$4,353.00
Total Personnel Services	$247,569.15
Staff Benefits-Classified/Exmt Hrly	$28,573.27
Staff Benefits-Unclassified	$57,060.12
Total Benefits	$85,633.39
Supplies	$2,000.00
Travel	$17,155.00
Information & Communications	$59,844.00
Internal DP Charges	$44,049.00
Other Non-Labor Expenses	$1,469.00
Capital Expenditures	$1,500.00
Total Operations	$126,017.00
Total Expenditures	$459,219.54
Net Contribution (use) of Unallocated General	($459,219.54)

Organization 212160
Alumni Relations

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$61,260.23
Unclassified-Contract	$181,955.92
Student Wages-Budget Pool	$4,353.00
Total Personnel Services	$247,569.15
Staff Benefits-Classified/Exmt Hrly	$28,573.27
Staff Benefits-Unclassified	$57,060.12
Total Benefits	$85,633.39
Supplies	$2,000.00
Travel	$17,155.00
Information & Communications	$59,844.00
Internal DP Charges	$44,049.00
Other Non-Labor Expenses	$1,469.00
Capital Expenditures	$1,500.00
Total Operations	$126,017.00
Total Expenditures	$459,219.54
Net Contribution (use) of Unallocated General	($459,219.54)

Organization AUA55
Assistant VP for Public Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$39,934.44
Unclassified-Contract	$123,493.11
Student Wages-Budget Pool	$3,684.00
Total Personnel Services	$167,111.55
Staff Benefits-Classified/Exmt Hrly	$18,628.21
Staff Benefits-Unclassified	$38,724.12
Total Benefits	$57,352.33
Supplies	$2,500.00
Travel	$21,900.00
Information & Communications	$7,651.00
Maintenance & Repairs	$200.00
Internal DP Charges	$17,620.00
Total Operations	$49,871.00
Total Expenditures	$274,334.88
Net Contribution (use) of Unallocated General	($274,334.88)

Organization 212150
Public Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$39,934.44
Unclassified-Contract	$123,493.11
Student Wages-Budget Pool	$3,684.00
Total Personnel Services	$167,111.55
Staff Benefits-Classified/Exmt Hrly	$18,628.21
Staff Benefits-Unclassified	$38,724.12
Total Benefits	$57,352.33
Supplies	$2,500.00
Travel	$21,900.00
Information & Communications	$7,651.00
Maintenance & Repairs	$200.00
Internal DP Charges	$17,620.00
Total Operations	$49,871.00
Total Expenditures	$274,334.88
Net Contribution (use) of Unallocated General	($274,334.88)

Organization AVS55
Advancement Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$123,331.70
Classified-Overtime Budget Pool	$1,200.00
Unclassified-Contract	$180,318.41
Student Wages-Budget Pool	$6,528.00
Total Personnel Services	$311,378.11
Staff Benefits-Classified/Exmt Hrly	$57,521.25
Staff Benefits-Classified-Overtime	$559.00
Staff Benefits-Unclassified	$61,817.29
Total Benefits	$119,897.54
Supplies	$1,000.00
Travel	$5,100.00
Information & Communications	$390.00
Maintenance & Repairs	$16,600.00
Internal DP Charges	$59,027.00
Other Non-Labor Expenses	$800.00
Total Operations	$82,917.00
Total Expenditures	$514,192.65
Net Contribution (use) of Unallocated General	($514,192.65)

Organization 212130
Information Services-Advancement

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$63,976.53
Classified-Overtime Budget Pool	$1,000.00
Total Personnel Services	$64,976.53
Staff Benefits-Classified/Exmt Hrly	$29,833.81
Staff Benefits-Classified-Overtime	$466.00
Total Benefits	$30,299.81
Supplies	$1,000.00
Travel	$5,100.00
Information & Communications	$390.00
Maintenance & Repairs	$16,600.00
Internal DP Charges	$14,977.00
Other Non-Labor Expenses	$800.00
Total Operations	$38,867.00
Total Expenditures	$134,143.34
Net Contribution (use) of Unallocated General	($134,143.34)

Organization 212133
Advancement Services

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$144,720.63
Student Wages-Budget Pool	$6,528.00
Total Personnel Services	$151,248.63
Staff Benefits-Unclassified	$45,392.04
Total Benefits	$45,392.04
Internal DP Charges	$17,620.00
Total Operations	$17,620.00
Total Expenditures	$214,260.67
Net Contribution (use) of Unallocated General	($214,260.67)

Organization 212134
Gift Processing

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$59,355.17
Classified-Overtime Budget Pool	$200.00
Total Personnel Services	$59,555.17
Staff Benefits-Classified/Exmt Hrly	$27,687.44
Staff Benefits-Classified-Overtime	$93.00
Total Benefits	$27,780.44
Internal DP Charges	$17,620.00
Total Operations	$17,620.00
Total Expenditures	$104,955.61
Net Contribution (use) of Unallocated General	($104,955.61)

Organization 212135
Stewardship

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$35,597.78
Total Personnel Services	$35,597.78
Staff Benefits-Unclassified	$16,425.25
Total Benefits	$16,425.25
Internal DP Charges	$8,810.00
Total Operations	$8,810.00
Total Expenditures	$60,833.03
Net Contribution (use) of Unallocated General	($60,833.03)

Organization CKT55
Communications & Marketing

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,500.00
Total Revenues	$15,500.00
Expenditures	
Classified-Budget Pool	$80,347.21
Unclassified-Contract	$814,269.47
Student Wages-Budget Pool	$57,324.00
Total Personnel Services	$951,940.68
Staff Benefits-Classified/Exmt Hrly	$36,807.00
Staff Benefits-Unclassified	$255,818.30
Total Benefits	$292,625.30
Supplies	$22,749.00
Travel	$10,000.00
Information & Communications	$317,996.00
Maintenance & Repairs	$989.00
Internal DP Charges	$145,890.00
Other Non-Labor Expenses	$2,245.00
Capital Expenditures	$1,000.00
Total Operations	$500,869.00
Total Expenditures	$1,745,434.98
Net Contribution (use) of Unallocated General	($1,729,934.98)

Organization CKT555
Communications & Marketing

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,500.00
Total Revenues	$15,500.00
Expenditures	
Classified-Budget Pool	$77,164.21
Unclassified-Contract	$814,269.47
Student Wages-Budget Pool	$57,324.00
Total Personnel Services	$948,757.68
Staff Benefits-Classified/Exmt Hrly	$35,324.00
Staff Benefits-Unclassified	$255,818.30
Total Benefits	$291,142.30
Supplies	$20,301.00
Travel	$10,000.00
Information & Communications	$74,855.00
Maintenance & Repairs	$989.00
Internal DP Charges	$145,802.00
Other Non-Labor Expenses	$2,245.00
Capital Expenditures	$1,000.00
Total Operations	$255,192.00
Total Expenditures	$1,495,091.98
Net Contribution (use) of Unallocated General	($1,479,591.98)

Organization 212110
Communications & Marketing

Description	Budget 2006-2007
Revenue	
Sales & Service	$15,500.00
Total Revenues	$15,500.00
Expenditures	
Classified-Budget Pool	$77,164.21
Unclassified-Contract	$674,255.88
Student Wages-Budget Pool	$43,324.00
Total Personnel Services	$794,744.09
Staff Benefits-Classified/Exmt Hrly	$35,324.00
Staff Benefits-Unclassified	$211,920.98
Total Benefits	$247,244.98
Supplies	$12,801.00
Travel	$6,000.00
Information & Communications	$73,155.00
Maintenance & Repairs	$989.00
Internal DP Charges	$110,563.00
Other Non-Labor Expenses	$2,245.00
Total Operations	$205,753.00
Total Expenditures	$1,247,742.07
Net Contribution (use) of Unallocated General	($1,232,242.07)

Organization 212113
Campus Wide Information System

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$140,013.59
Student Wages-Budget Pool	$14,000.00
Total Personnel Services	$154,013.59
Staff Benefits-Unclassified	$43,897.32
Total Benefits	$43,897.32
Supplies	$7,500.00
Travel	$4,000.00
Information & Communications	$1,700.00
Internal DP Charges	$35,239.00
Capital Expenditures	$1,000.00
Total Operations	$49,439.00
Total Expenditures	$247,349.91
Net Contribution (use) of Unallocated General	($247,349.91)

Organization OUT555
Outreach

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,183.00
Total Personnel Services	$3,183.00
Staff Benefits-Classified/Exmt Hrly	$1,483.00
Total Benefits	$1,483.00
Supplies	$2,448.00
Information & Communications	$243,141.00
Internal DP Charges	$88.00
Total Operations	$245,677.00
Total Expenditures	$250,343.00
Net Contribution (use) of Unallocated General	($250,343.00)

Organization 212116
Outreach

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,183.00
Total Personnel Services	$3,183.00
Staff Benefits-Classified/Exmt Hrly	$1,483.00
Total Benefits	$1,483.00
Supplies	$2,448.00
Information & Communications	$243,141.00
Internal DP Charges	$88.00
Total Operations	$245,677.00
Total Expenditures	$250,343.00
Net Contribution (use) of Unallocated General	($250,343.00)

Organization UDT55
University Development

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$54,488.35
Classified-Overtime Budget Pool	$4,424.00
Unclassified-Contract	$481,190.15
Unclassified-Vacancy Credit BgtPool	$665.00
Student Wages-Budget Pool	$9,828.00
Total Personnel Services	$550,595.50
Staff Benefits-Classified/Exmt Hrly	$25,409.37
Staff Benefits-Classified-Overtime	$2,062.00
Staff Benefits-Unclassified	$150,849.80
Total Benefits	$178,321.17
Supplies	$5,600.00
Travel	$9,000.00
Information & Communications	$42,467.00
Maintenance & Repairs	$350.00
Internal DP Charges	$102,018.00
Other Non-Labor Expenses	$33,490.00
Total Operations	$192,925.00
Total Expenditures	$921,841.67
Net Contribution (use) of Unallocated General	($921,841.67)

Organization 212120
Development

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$54,488.35
Classified-Overtime Budget Pool	$4,424.00
Unclassified-Contract	$481,190.15
Unclassified-Vacancy Credit BgtPool	$665.00
Student Wages-Budget Pool	$9,828.00
Total Personnel Services	$550,595.50
Staff Benefits-Classified/Exmt Hrly	$25,409.37
Staff Benefits-Classified-Overtime	$2,062.00
Staff Benefits-Unclassified	$150,849.80
Total Benefits	$178,321.17
Supplies	$5,600.00
Travel	$9,000.00
Information & Communications	$42,467.00
Maintenance & Repairs	$350.00
Internal DP Charges	$102,018.00
Other Non-Labor Expenses	$33,490.00
Total Operations	$192,925.00
Total Expenditures	$921,841.67
Net Contribution (use) of Unallocated General	($921,841.67)

Organization VPUAA
VP-University Advancemt Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,694.98
Classified-Overtime Budget Pool	$250.00
Unclassified-Contract	$173,470.72
Student Wages-Budget Pool	$5,443.00
Total Personnel Services	$209,858.70
Staff Benefits-Classified/Exmt Hrly	$14,318.23
Staff Benefits-Classified-Overtime	$117.00
Staff Benefits-Unclassified	$51,483.00
Total Benefits	$65,918.23
Supplies	$1,500.00
Travel	$13,789.00
Information & Communications	$9,038.00
Maintenance & Repairs	$320.00
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$6,203.00
Total Operations	$48,470.00
Total Expenditures	$324,246.93
Net Contribution (use) of Unallocated General	($324,246.93)

Organization 212000
Vice President-University Advancemt

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,694.98
Classified-Overtime Budget Pool	$250.00
Unclassified-Contract	$173,470.72
Student Wages-Budget Pool	$5,443.00
Total Personnel Services	$209,858.70
Staff Benefits-Classified/Exmt Hrly	$14,318.23
Staff Benefits-Classified-Overtime	$117.00
Staff Benefits-Unclassified	$51,483.00
Total Benefits	$65,918.23
Supplies	$1,500.00
Travel	$13,789.00
Information & Communications	$9,038.00
Maintenance & Repairs	$320.00
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$6,203.00
Total Operations	$48,470.00
Total Expenditures	$324,246.93
Net Contribution (use) of Unallocated General	($324,246.93)

BUDGET DETAIL

K. Vice President Research & Graduate Studies

Organization RG
VP-Research & Graduate Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$263,531.46
Classified-Overtime Budget Pool	$226.00
Unclassified-Contract	$904,890.16
Faculty-Budget Pool	$175,958.92
Student Wages-Budget Pool	$25,189.00
Total Personnel Services	$1,369,795.54
Staff Benefits-Classified/Exmt Hrly	$119,302.14
Staff Benefits-Classified-Overtime	$105.00
Staff Benefits-Unclassified	$287,288.58
Staff Benefits-Faculty	$43,670.00
Total Benefits	$450,365.72
Supplies	$37,100.00
Travel	$29,700.00
Information & Communications	$48,881.90
Maintenance & Repairs	($9,675.00)
Internal DP Charges	$152,193.00
Professional Services	$12,561.00
Other Non-Labor Expenses	$859,894.00
Scholarships & Fellowships	$3,152,507.00
Total Operations	$4,283,161.90
Total Expenditures	$6,103,323.16
Net Contribution (use) of Unallocated General	($6,103,323.16)

Organization GRD55
Graduate Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$112,112.21
Classified-Overtime Budget Pool	$226.00
Unclassified-Contract	$241,705.62
Student Wages-Budget Pool	$12,984.00
Total Personnel Services	$367,027.83
Staff Benefits-Classified/Exmt Hrly	$48,681.78
Staff Benefits-Classified-Overtime	$105.00
Staff Benefits-Unclassified	$79,409.30
Total Benefits	$128,196.08
Supplies	$2,000.00
Travel	$500.00
Information & Communications	$23,519.00
Maintenance & Repairs	($10,175.00)
Internal DP Charges	$2,426.00
Other Non-Labor Expenses	$2,000.00
Total Operations	$20,270.00
Total Expenditures	$515,493.91
Net Contribution (use) of Unallocated General	($515,493.91)

Organization 217200
Graduate Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$112,112.21
Classified-Overtime Budget Pool	$226.00
Unclassified-Contract	$241,705.62
Student Wages-Budget Pool	$12,984.00
Total Personnel Services	$367,027.83
Staff Benefits-Classified/Exmt Hrly	$48,681.78
Staff Benefits-Classified-Overtime	$105.00
Staff Benefits-Unclassified	$79,409.30
Total Benefits	$128,196.08
Supplies	$2,000.00
Travel	$500.00
Information & Communications	$23,519.00
Maintenance & Repairs	($10,175.00)
Internal DP Charges	$2,426.00
Other Non-Labor Expenses	$2,000.00
Total Operations	$20,270.00
Total Expenditures	$515,493.91
Net Contribution (use) of Unallocated General	($515,493.91)

Organization RIF55
Research Incentive Fund

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$848,052.00
Total Operations	$848,052.00
Total Expenditures	$848,052.00
Net Contribution (use) of Unallocated General	($848,052.00)

Organization 217700
RIF- College Distribution

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$758,052.00
Total Operations	$758,052.00
Total Expenditures	$758,052.00
Net Contribution (use) of Unallocated General	($758,052.00)

Organization 217703
RIF-Research Council

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$90,000.00
Total Operations	$90,000.00
Total Expenditures	$90,000.00
Net Contribution (use) of Unallocated General	($90,000.00)

Organization RSP55
Research & Sponsored Programs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$113,006.25
Unclassified-Contract	$663,184.54
Student Wages-Budget Pool	$12,205.00
Total Personnel Services	$788,395.79
Staff Benefits-Classified/Exmt Hrly	$52,720.36
Staff Benefits-Unclassified	$207,879.28
Total Benefits	$260,599.64
Supplies	$34,100.00
Travel	$23,200.00
Information & Communications	$22,157.90
Maintenance & Repairs	$500.00
Internal DP Charges	$132,147.00
Professional Services	$4,800.00
Other Non-Labor Expenses	$9,842.00
Total Operations	$226,746.90
Total Expenditures	$1,275,742.33
Net Contribution (use) of Unallocated General	($1,275,742.33)

Organization 217300
Office of Research & Sponsored Prog

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$113,006.25
Unclassified-Contract	$663,184.54
Student Wages-Budget Pool	$12,205.00
Total Personnel Services	$788,395.79
Staff Benefits-Classified/Exmt Hrly	$52,720.36
Staff Benefits-Unclassified	$207,879.28
Total Benefits	$260,599.64
Supplies	$19,100.00
Travel	$8,000.00
Information & Communications	$14,657.90
Maintenance & Repairs	$500.00
Internal DP Charges	$132,147.00
Professional Services	$4,800.00
Total Operations	$179,204.90
Total Expenditures	$1,228,200.33
Net Contribution (use) of Unallocated General	($1,228,200.33)

Organization 217320
Technology Transfer Administration

Description	Budget 2006-2007
Expenditures	
Supplies	$15,000.00
Travel	$15,200.00
Information & Communications	$7,500.00
Other Non-Labor Expenses	$9,842.00
Total Operations	$47,542.00
Total Expenditures	$47,542.00
Net Contribution (use) of Unallocated General	($47,542.00)

Organization VPRGA
VP-Research & Graduate Studies Admn

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,413.00
Faculty-Budget Pool	$175,958.92
Total Personnel Services	$214,371.92
Staff Benefits-Classified/Exmt Hrly	$17,900.00
Staff Benefits-Faculty	$43,670.00
Total Benefits	$61,570.00
Supplies	$1,000.00
Travel	$6,000.00
Information & Communications	$3,205.00
Internal DP Charges	$17,620.00
Professional Services	$7,761.00
Scholarships & Fellowships	$3,152,507.00
Total Operations	$3,188,093.00
Total Expenditures	$3,464,034.92
Net Contribution (use) of Unallocated General	($3,464,034.92)

Organization 217050
VP-Research & Graduate Studies

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,413.00
Faculty-Budget Pool	$175,958.92
Total Personnel Services	$214,371.92
Staff Benefits-Classified/Exmt Hrly	$17,900.00
Staff Benefits-Faculty	$43,670.00
Total Benefits	$61,570.00
Supplies	$1,000.00
Travel	$6,000.00
Information & Communications	$3,205.00
Internal DP Charges	$17,620.00
Professional Services	$7,761.00
Total Operations	$35,586.00
Total Expenditures	$311,527.92
Net Contribution (use) of Unallocated General	($311,527.92)

Organization 217400
Graduate Tuition Fellowships

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$2,250,480.00
Total Operations	$2,250,480.00
Total Expenditures	$2,250,480.00
Net Contribution (use) of Unallocated General	($2,250,480.00)

Organization 217601
Grad Resrch Asst Special Fee Waivers

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$902,027.00
Total Operations	$902,027.00
Total Expenditures	$902,027.00
Net Contribution (use) of Unallocated General	($902,027.00)

BUDGET DETAIL

L. Senior Vice President Curriculum & Instruction

Organization CI
VP-Curriculum & Instruction

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$717,630.00
Total Revenues	$717,630.00
Expenditures	
Classified-Budget Pool	$1,541,516.82
Classified-Overtime Budget Pool	$39,261.00
Classified-Vacancy Credit BP	$9,464.00
Unclassified-Contract	$3,471,765.62
Unclassified-<51percent	$280.90
Unclassified-Vacancy Credit BgtPool	$22,642.00
Faculty-Budget Pool	$481,589.58
Faculty-Summer	$7,340.00
Faculty-Other Budget Pool	$220,551.00
Student Wages-Budget Pool	$461,306.00
Graduate Teaching Assistants	$14,000.00
Total Personnel Services	$6,269,716.92
Staff Benefits-Classified/Exmt Hrly	$697,524.75
Staff Benefits-Classified-Overtime	$39,724.00
Staff Benefits-Unclassified	$1,086,276.50
Staff Benefits-Faculty	$123,134.23
Staff Benefits-Faculty Part Time	$25,296.00
Total Benefits	$1,971,955.48
Supplies	$11,922.70
Travel	$325,804.01
Information & Communications	$308,823.15
Maintenance & Repairs	$16,880.00
Internal DP Charges	$759,614.00
Professional Services	$88,759.00
Other Non-Labor Expenses	$961,334.47
Nonmandatory Transfers Out	$2,026,487.00
Nonmandatory Transfers In	($1,993,561.59)
Scholarships & Fellowships	$792,675.00
Cost of Goods Sold	$75,000.00
Capital Expenditures	$42,789.00
Total Operations	$3,416,526.74
Total Expenditures	$11,658,199.14
Net Contribution (use) of Unallocated General	($10,940,569.14)

Organization UVCL
University College

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$431,630.00
Total Revenues	$431,630.00
Expenditures	
Classified-Budget Pool	$216,073.52
Unclassified-Contract	$1,155,190.37
Unclassified-<51percent	$280.90
Unclassified-Vacancy Credit BgtPool	$12,459.00
Faculty-Summer	$4,840.00
Faculty-Other Budget Pool	$91,599.00
Student Wages-Budget Pool	$263,611.00
Graduate Teaching Assistants	$14,000.00
Total Personnel Services	$1,758,053.79
Staff Benefits-Classified/Exmt Hrly	$100,774.70
Staff Benefits-Unclassified	$362,345.82
Staff Benefits-Faculty Part Time	$10,704.00
Total Benefits	$473,824.52
Supplies	$64,219.70
Travel	$217,012.01
Information & Communications	$93,311.15
Maintenance & Repairs	$50.00
Internal DP Charges	$347,646.00
Professional Services	$21,500.00
Other Non-Labor Expenses	$113,285.47
Nonmandatory Transfers In	($30,000.00)
Capital Expenditures	$700.00
Total Operations	$827,724.33
Total Expenditures	$3,059,602.64
Net Contribution (use) of Unallocated General	($2,627,972.64)

Organization 213007
Developmental Education Tutoring

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$38,498.88
Student Wages-Budget Pool	$34,056.00
Total Personnel Services	$72,554.88
Staff Benefits-Unclassified	$12,072.62
Total Benefits	$12,072.62
Supplies	$300.00
Information & Communications	$300.00
Internal DP Charges	$5,638.00
Total Operations	$6,238.00
Total Expenditures	$90,865.50
Net Contribution (use) of Unallocated General	($90,865.50)

Organization 213150
University Writing Center

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,127.22
Unclassified-Contract	$47,566.53
Student Wages-Budget Pool	$46,333.00
Total Personnel Services	$124,026.75
Staff Benefits-Classified/Exmt Hrly	$14,045.71
Staff Benefits-Unclassified	$14,915.81
Total Benefits	$28,961.52
Supplies	$1,538.00
Information & Communications	$4,144.00
Maintenance & Repairs	$50.00
Internal DP Charges	$729.00
Total Operations	$6,461.00
Total Expenditures	$159,449.27
Net Contribution (use) of Unallocated General	($159,449.27)

Organization 213700
University College

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$39,788.38
Unclassified-Contract	$104,241.48
Faculty-Summer	$4,840.00
Student Wages-Budget Pool	$3,846.00
Total Personnel Services	$152,715.86
Staff Benefits-Classified/Exmt Hrly	$18,553.94
Staff Benefits-Unclassified	$32,710.97
Staff Benefits-Faculty Part Time	$537.00
Total Benefits	$51,801.91
Supplies	$2,936.00
Travel	$23,111.00
Information & Communications	$12,893.00
Internal DP Charges	$331,526.00
Other Non-Labor Expenses	$79,203.47
Capital Expenditures	$700.00
Total Operations	$450,369.47
Total Expenditures	$654,887.24
Net Contribution (use) of Unallocated General	($654,887.24)

Organization 213703
Learning Communities Seminars

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$59,004.00
Student Wages-Budget Pool	$15,000.00
Graduate Teaching Assistants	$14,000.00
Total Personnel Services	$88,004.00
Staff Benefits-Unclassified	$18,503.70
Total Benefits	$18,503.70
Supplies	$8,674.00
Travel	$10,000.00
Information & Communications	$5,000.00
Internal DP Charges	$313.00
Other Non-Labor Expenses	$10,767.00
Total Operations	$34,754.00
Total Expenditures	$141,261.70
Net Contribution (use) of Unallocated General	($141,261.70)

Organization 213704
Math Learning Center

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$65,883.77
Unclassified-<51percent	$280.90
Student Wages-Budget Pool	$35,000.00
Total Personnel Services	$101,164.67
Staff Benefits-Unclassified	$20,747.08
Total Benefits	$20,747.08
Supplies	$700.00
Information & Communications	$2,367.00
Internal DP Charges	$404.00
Other Non-Labor Expenses	$508.00
Total Operations	$3,979.00
Total Expenditures	$125,890.75
Net Contribution (use) of Unallocated General	($125,890.75)

Organization 213705
Learning Communities Grants

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($24,644.30)
Total Operations	($24,644.30)
Total Expenditures	($24,644.30)
Net Contribution (use) of Unallocated General	$24,644.30

Organization 213706
McLin Scholars Program

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$2,605.10
Total Personnel Services	$2,605.10
Staff Benefits-Unclassified	$817.07
Total Benefits	$817.07
Supplies	$700.00
Information & Communications	$200.00
Other Non-Labor Expenses	$161.00
Total Operations	$1,061.00
Total Expenditures	$4,483.17
Net Contribution (use) of Unallocated General	($4,483.17)

Organization 213707
University College Care Bags

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,644.30
Total Operations	$5,644.30
Total Expenditures	$5,644.30
Net Contribution (use) of Unallocated General	($5,644.30)

Organization 213709
R/E Univ College First Year Prog

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$235,700.00
Total Revenues	$235,700.00
Expenditures	
Unclassified-Contract	$17,483.22
Student Wages-Budget Pool	$38,800.00
Total Personnel Services	$56,283.22
Staff Benefits-Unclassified	$5,482.10
Total Benefits	$5,482.10
Supplies	$12,350.00
Travel	$118,245.21
Information & Communications	$21,850.00
Internal DP Charges	$125.00
Professional Services	$21,500.00
Total Operations	$174,070.21
Total Expenditures	$235,835.53
Net Contribution (use) of Unallocated General	($135.53)

Organization 213710
R/E SOAR Summer OnCam Advis & Regis

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$195,930.00
Total Revenues	$195,930.00
Expenditures	
Classified-Budget Pool	$17,340.12
Unclassified-Contract	$31,716.32
Student Wages-Budget Pool	$14,720.00
Total Personnel Services	$63,776.44
Staff Benefits-Classified/Exmt Hrly	$8,084.50
Staff Benefits-Unclassified	$9,935.71
Total Benefits	$18,020.21
Supplies	$10,753.00
Travel	$66,766.80
Information & Communications	$27,005.15
Internal DP Charges	$329.00
Total Operations	$104,853.95
Total Expenditures	$186,650.60
Net Contribution (use) of Unallocated General	$9,279.40

Organization 213711
University College Associate Dean

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$20,658.37
Unclassified-Contract	$60,096.62
Total Personnel Services	$80,754.99
Staff Benefits-Classified/Exmt Hrly	$9,638.50
Staff Benefits-Unclassified	$18,855.20
Total Benefits	$28,493.70
Internal DP Charges	$454.00
Total Operations	$454.00
Total Expenditures	$109,702.69
Net Contribution (use) of Unallocated General	($109,702.69)

Organization 213725
University College Teaching

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$198,344.15
Unclassified-Vacancy Credit BgtPool	$2,492.00
Faculty-Other Budget Pool	$91,599.00
Total Personnel Services	$292,435.15
Staff Benefits-Unclassified	$62,201.79
Staff Benefits-Faculty Part Time	$10,167.00
Total Benefits	$72,368.79
Internal DP Charges	$3,058.00
Other Non-Labor Expenses	$27,944.00
Total Operations	$31,002.00
Total Expenditures	$395,805.94
Net Contribution (use) of Unallocated General	($395,805.94)

Organization 213726
Developmental Education DEV095

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$42,833.47
Unclassified-Contract	$45,874.30
Student Wages-Budget Pool	$68,000.00
Total Personnel Services	$156,707.77
Staff Benefits-Classified/Exmt Hrly	$19,980.27
Staff Benefits-Unclassified	$14,384.93
Total Benefits	$34,365.20
Information & Communications	$5,000.00
Internal DP Charges	$723.00
Other Non-Labor Expenses	$242.00
Total Operations	$5,965.00
Total Expenditures	$197,037.97
Net Contribution (use) of Unallocated General	($197,037.97)

Organization 213743
Developmental Education Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$21,348.91
Unclassified-Contract	$64,746.52
Total Personnel Services	$86,095.43
Staff Benefits-Classified/Exmt Hrly	$9,961.40
Staff Benefits-Unclassified	$20,304.20
Total Benefits	$30,265.60
Supplies	$2,220.00
Information & Communications	$4,186.00
Internal DP Charges	$613.00
Other Non-Labor Expenses	$2,142.00
Total Operations	$9,161.00
Total Expenditures	$125,522.03
Net Contribution (use) of Unallocated General	($125,522.03)

Organization 213755
Advising and Adult & Transfer Svcs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$43,977.05
Unclassified-Contract	$414,471.98
Unclassified-Vacancy Credit BgtPool	$9,967.00
Student Wages-Budget Pool	$7,856.00
Total Personnel Services	$476,272.03
Staff Benefits-Classified/Exmt Hrly	$20,510.38
Staff Benefits-Unclassified	$129,953.66
Total Benefits	$150,464.04
Supplies	$7,400.00
Travel	($1,111.00)
Information & Communications	$4,866.00
Internal DP Charges	$3,734.00
Other Non-Labor Expenses	$4,382.00
Total Operations	$19,271.00
Total Expenditures	$646,007.07
Net Contribution (use) of Unallocated General	($646,007.07)

Organization 213756
R/E University Testing Services

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$4,657.50
Total Personnel Services	$4,657.50
Staff Benefits-Unclassified	$1,460.98
Total Benefits	$1,460.98
Supplies	$16,648.70
Information & Communications	$5,500.00
Other Non-Labor Expenses	$1,736.00
Nonmandatory Transfers In	($30,000.00)
Total Operations	($6,115.30)
Total Expenditures	$3.18
Net Contribution (use) of Unallocated General	($3.18)

Organization 213759
Phoenix Program

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$5,200.00
Total Operations	$5,200.00
Total Expenditures	$5,200.00
Net Contribution (use) of Unallocated General	($5,200.00)

Organization VPC2
VP-Curr & Instr-Academic Affairs

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$286,000.00
Total Revenues	$286,000.00
Expenditures	
Classified-Budget Pool	$1,299,302.29
Classified-Overtime Budget Pool	$39,261.00
Classified-Vacancy Credit BP	$9,464.00
Unclassified-Contract	$2,071,839.61
Faculty-Budget Pool	$183,417.92
Faculty-Summer	$2,500.00
Faculty-Other Budget Pool	$29,610.00
Student Wages-Budget Pool	$169,395.00
Total Personnel Services	$3,804,789.82
Staff Benefits-Classified/Exmt Hrly	$584,555.73
Staff Benefits-Classified-Overtime	$39,724.00
Staff Benefits-Unclassified	$647,297.70
Staff Benefits-Faculty	$48,086.27
Staff Benefits-Faculty Part Time	$3,565.00
Total Benefits	$1,323,228.70
Supplies	($52,297.00)
Travel	$106,483.00
Information & Communications	$194,662.00
Maintenance & Repairs	$16,830.00
Internal DP Charges	$356,967.00
Professional Services	$60,059.00
Other Non-Labor Expenses	$144,734.00
Nonmandatory Transfers Out	$192,423.00
Nonmandatory Transfers In	($1,963,561.59)
Cost of Goods Sold	$75,000.00
Capital Expenditures	$6,686.00
Total Operations	($862,014.59)
Total Expenditures	$4,266,003.93
Net Contribution (use) of Unallocated General	($3,980,003.93)

Organization AHN55
Asian/Hispanic/Native American Ctr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,474.82
Unclassified-Contract	$57,210.67
Total Personnel Services	$72,685.49
Staff Benefits-Classified/Exmt Hrly	$7,216.04
Staff Benefits-Unclassified	$17,939.44
Total Benefits	$25,155.48
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$27,032.00
Total Operations	$44,652.00
Total Expenditures	$142,492.97
Net Contribution (use) of Unallocated General	($142,492.97)

Organization 213400
Asian/Hispanic/Native American Ctr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,474.82
Unclassified-Contract	$57,210.67
Total Personnel Services	$72,685.49
Staff Benefits-Classified/Exmt Hrly	$7,216.04
Staff Benefits-Unclassified	$17,939.44
Total Benefits	$25,155.48
Internal DP Charges	$17,620.00
Other Non-Labor Expenses	$27,032.00
Total Operations	$44,652.00
Total Expenditures	$142,492.97
Net Contribution (use) of Unallocated General	($142,492.97)

Organization BBC55
Bolinga Black Cultural Resource Ctr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$12,861.00
Unclassified-Contract	$104,956.16
Student Wages-Budget Pool	$13,078.00
Total Personnel Services	$130,895.16
Staff Benefits-Classified/Exmt Hrly	$5,993.00
Staff Benefits-Unclassified	$32,874.88
Total Benefits	$38,867.88
Supplies	$3,599.00
Travel	$6,320.00
Information & Communications	$10,081.00
Maintenance & Repairs	$105.00
Internal DP Charges	$22,025.00
Professional Services	$4,222.00
Other Non-Labor Expenses	$19,090.00
Total Operations	$65,442.00
Total Expenditures	$235,205.04
Net Contribution (use) of Unallocated General	($235,205.04)

Organization 213005
Vision Mentoring Program

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$10,086.00
Total Personnel Services	$10,086.00
Supplies	$400.00
Travel	$2,220.00
Information & Communications	$2,484.00
Professional Services	$300.00
Other Non-Labor Expenses	$1,400.00
Total Operations	$6,804.00
Total Expenditures	$16,890.00
Net Contribution (use) of Unallocated General	($16,890.00)

Organization 213300
Bolinga Black Cultural Resource Ctr

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$12,861.00
Unclassified-Contract	$104,956.16
Student Wages-Budget Pool	$2,992.00
Total Personnel Services	$120,809.16
Staff Benefits-Classified/Exmt Hrly	$5,993.00
Staff Benefits-Unclassified	$32,874.88
Total Benefits	$38,867.88
Supplies	$3,199.00
Travel	$4,100.00
Information & Communications	$7,597.00
Maintenance & Repairs	$105.00
Internal DP Charges	$22,025.00
Professional Services	$3,922.00
Other Non-Labor Expenses	$8,690.00
Total Operations	$49,638.00
Total Expenditures	$209,315.04
Net Contribution (use) of Unallocated General	($209,315.04)

Organization 213303
Bolinga Cultural Resource Ctr Progs

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$9,000.00
Total Operations	$9,000.00
Total Expenditures	$9,000.00
Net Contribution (use) of Unallocated General	($9,000.00)

Organization CTL55
Center for Teaching & Learning

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$590,862.05
Classified-Overtime Budget Pool	$39,000.00
Unclassified-Contract	$1,412,626.95
Faculty-Budget Pool	$121,668.00
Faculty-Summer	$2,500.00
Student Wages-Budget Pool	$139,000.00
Total Personnel Services	$2,305,657.00
Staff Benefits-Classified/Exmt Hrly	$275,646.30
Staff Benefits-Classified-Overtime	$14,683.00
Staff Benefits-Unclassified	$443,020.38
Staff Benefits-Faculty	$31,877.00
Staff Benefits-Faculty Part Time	$278.00
Total Benefits	$765,504.68
Supplies	($114,494.00)
Travel	$49,612.00
Information & Communications	$57,349.00
Internal DP Charges	$43,865.00
Professional Services	$3,457.00
Other Non-Labor Expenses	$573.00
Nonmandatory Transfers Out	$192,423.00
Nonmandatory Transfers In	($1,929,892.59)
Cost of Goods Sold	$75,000.00
Capital Expenditures	$6,686.00
Total Operations	($1,615,421.59)
Total Expenditures	$1,455,740.09
Net Contribution (use) of Unallocated General	($1,455,740.09)

Organization 213200
CTL Faculty Development

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$73,529.50
Faculty-Budget Pool	$121,668.00
Faculty-Summer	$2,500.00
Student Wages-Budget Pool	$12,000.00
Total Personnel Services	$209,697.50
Staff Benefits-Unclassified	$23,036.90
Staff Benefits-Faculty	$31,877.00
Staff Benefits-Faculty Part Time	$278.00
Total Benefits	$55,191.90
Supplies	$12,163.00
Travel	$8,836.00
Information & Communications	$11,157.00
Internal DP Charges	$577.00
Other Non-Labor Expenses	$573.00
Total Operations	$33,306.00
Total Expenditures	$298,195.40
Net Contribution (use) of Unallocated General	($298,195.40)

Organization 213203
CTL Classroom Services

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$244,923.40
Classified-Overtime Budget Pool	$3,000.00
Unclassified-Contract	$51,230.41
Student Wages-Budget Pool	$40,000.00
Total Personnel Services	$339,153.81
Staff Benefits-Classified/Exmt Hrly	$114,273.91
Staff Benefits-Classified-Overtime	$1,398.00
Staff Benefits-Unclassified	$16,064.70
Total Benefits	$131,736.61
Supplies	$27,800.00
Travel	$1,000.00
Information & Communications	$4,570.00
Internal DP Charges	$1,840.00
Total Operations	$35,210.00
Total Expenditures	$506,100.42
Net Contribution (use) of Unallocated General	($506,100.42)

Organization 213204
CTL Distributed Learning

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$471,010.88
Student Wages-Budget Pool	$24,000.00
Total Personnel Services	$495,010.88
Staff Benefits-Unclassified	$147,774.14
Total Benefits	$147,774.14
Supplies	$10,900.00
Travel	$7,500.00
Information & Communications	$6,197.00
Internal DP Charges	$1,610.00
Professional Services	$0.00
Total Operations	$26,207.00
Total Expenditures	$668,992.02
Net Contribution (use) of Unallocated General	($668,992.02)

Organization 213205
R/E CTL Administration

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$94,092.87
Classified-Overtime Budget Pool	$1,500.00
Unclassified-Contract	$46,780.98
Student Wages-Budget Pool	$5,500.00
Total Personnel Services	$147,873.85
Staff Benefits-Classified/Exmt Hrly	$43,892.30
Staff Benefits-Classified-Overtime	$554.00
Staff Benefits-Unclassified	$14,669.05
Total Benefits	$59,115.35
Supplies	$5,786.00
Travel	$13,776.00
Information & Communications	$5,543.00
Internal DP Charges	$35,239.00
Professional Services	$1,621.00
Nonmandatory Transfers Out	$192,423.00
Nonmandatory Transfers In	($1,929,892.59)
Capital Expenditures	$6,686.00
Total Operations	($1,668,818.59)
Total Expenditures	($1,461,829.39)
Net Contribution (use) of Unallocated General	$1,461,829.39

Organization 213207
R/E CTL Instr Develop & Applictns

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$112,503.46
Classified-Overtime Budget Pool	$1,500.00
Unclassified-Contract	$303,430.93
Student Wages-Budget Pool	$5,500.00
Total Personnel Services	$422,934.39
Staff Benefits-Classified/Exmt Hrly	$52,480.14
Staff Benefits-Classified-Overtime	$554.00
Staff Benefits-Unclassified	$95,148.11
Total Benefits	$148,182.25
Supplies	($73,753.00)
Travel	$6,000.00
Information & Communications	$6,596.00
Internal DP Charges	$1,840.00
Cost of Goods Sold	$70,000.00
Total Operations	$10,683.00
Total Expenditures	$581,799.64
Net Contribution (use) of Unallocated General	($581,799.64)

Organization 213208
R/E CTL System Design & Engineering

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$139,342.32
Classified-Overtime Budget Pool	$33,000.00
Unclassified-Contract	$466,644.25
Student Wages-Budget Pool	$52,000.00
Total Personnel Services	$690,986.57
Staff Benefits-Classified/Exmt Hrly	$64,999.95
Staff Benefits-Classified-Overtime	$12,177.00
Staff Benefits-Unclassified	$146,327.48
Total Benefits	$223,504.43
Supplies	($97,390.00)
Travel	$12,500.00
Information & Communications	$23,286.00
Internal DP Charges	$2,759.00
Professional Services	$1,836.00
Cost of Goods Sold	$5,000.00
Total Operations	($52,009.00)
Total Expenditures	$862,482.00
Net Contribution (use) of Unallocated General	($862,482.00)

Organization HON55
Honors Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,189.00
Unclassified-Contract	$112,571.78
Faculty-Budget Pool	$57,366.00
Faculty-Other Budget Pool	$29,610.00
Student Wages-Budget Pool	$4,772.00
Total Personnel Services	$242,508.78
Staff Benefits-Classified/Exmt Hrly	$17,796.00
Staff Benefits-Unclassified	$35,398.57
Staff Benefits-Faculty	$15,030.00
Staff Benefits-Faculty Part Time	$3,287.00
Total Benefits	$71,511.57
Supplies	$1,452.00
Travel	$4,900.00
Information & Communications	$1,297.00
Maintenance & Repairs	$206.00
Internal DP Charges	$48,806.00
Professional Services	$200.00
Other Non-Labor Expenses	$43,431.00
Total Operations	$100,292.00
Total Expenditures	$414,312.35
Net Contribution (use) of Unallocated General	($414,312.35)

Organization 213050
Honors Program

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$38,189.00
Unclassified-Contract	$112,571.78
Faculty-Budget Pool	$57,366.00
Faculty-Other Budget Pool	$29,610.00
Student Wages-Budget Pool	$4,772.00
Total Personnel Services	$242,508.78
Staff Benefits-Classified/Exmt Hrly	$17,796.00
Staff Benefits-Unclassified	$35,398.57
Staff Benefits-Faculty	$15,030.00
Staff Benefits-Faculty Part Time	$3,287.00
Total Benefits	$71,511.57
Supplies	$1,452.00
Travel	$4,900.00
Information & Communications	$1,297.00
Maintenance & Repairs	$206.00
Internal DP Charges	$48,806.00
Professional Services	$200.00
Other Non-Labor Expenses	$42,000.00
Total Operations	$98,861.00
Total Expenditures	$412,881.35
Net Contribution (use) of Unallocated General	($412,881.35)

Organization 213053
WSU Sponsored Research-Honors

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,431.00
Total Operations	$1,431.00
Total Expenditures	$1,431.00
Net Contribution (use) of Unallocated General	($1,431.00)

Organization PCP55
PreCollege Programs

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$286,000.00
Total Revenues	$286,000.00
Expenditures	
Classified-Budget Pool	$21,538.00
Classified-Vacancy Credit BP	$9,464.00
Unclassified-Contract	$92,805.28
Total Personnel Services	$123,807.28
Staff Benefits-Classified/Exmt Hrly	$13,396.00
Staff Benefits-Unclassified	$26,875.39
Total Benefits	$40,271.39
Supplies	$15,120.00
Travel	$40,762.00
Information & Communications	$16,774.00
Internal DP Charges	$26,429.00
Professional Services	$50,827.00
Other Non-Labor Expenses	$13,072.00
Nonmandatory Transfers In	($33,669.00)
Total Operations	$129,315.00
Total Expenditures	$293,393.67
Net Contribution (use) of Unallocated General	($7,393.67)

Organization 213604
R/E PreCollege Workshop

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$160,448.00
Total Revenues	$160,448.00
Expenditures	
Classified-Budget Pool	$21,538.00
Classified-Vacancy Credit BP	$9,464.00
Unclassified-Contract	$92,805.28
Total Personnel Services	$123,807.28
Staff Benefits-Classified/Exmt Hrly	$13,396.00
Staff Benefits-Unclassified	$26,875.39
Total Benefits	$40,271.39
Internal DP Charges	$26,429.00
Other Non-Labor Expenses	$11,003.00
Nonmandatory Transfers In	($33,669.00)
Total Operations	$3,763.00
Total Expenditures	$167,841.67
Net Contribution (use) of Unallocated General	($7,393.67)

Organization 213606
R/E Discovery Summer Enrichment Prg

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$52,189.00
Total Revenues	$52,189.00
Expenditures	
Supplies	$11,920.00
Information & Communications	$5,300.00
Professional Services	$34,500.00
Other Non-Labor Expenses	$469.00
Total Operations	$52,189.00
Total Expenditures	$52,189.00
Net Contribution (use) of Unallocated General	$0.00

Organization 213607
Residential College Credit Institut

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$35,828.00
Total Revenues	$35,828.00
Expenditures	
Supplies	$1,200.00
Travel	$24,000.00
Information & Communications	$5,750.00
Professional Services	$3,278.00
Other Non-Labor Expenses	$1,600.00
Total Operations	$35,828.00
Total Expenditures	$35,828.00
Net Contribution (use) of Unallocated General	$0.00

Organization 213608
R/E Residential Junior High Camps

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$37,535.00
Total Revenues	$37,535.00
Expenditures	
Supplies	$2,000.00
Travel	$16,762.00
Information & Communications	$5,724.00
Professional Services	$13,049.00
Total Operations	$37,535.00
Total Expenditures	$37,535.00
Net Contribution (use) of Unallocated General	$0.00

Organization REG55
Registrar

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$547,942.92
Classified-Overtime Budget Pool	$261.00
Unclassified-Contract	$246,255.77
Student Wages-Budget Pool	$3,399.00
Total Personnel Services	$797,858.69
Staff Benefits-Classified/Exmt Hrly	$230,719.64
Staff Benefits-Classified-Overtime	$25,041.00
Staff Benefits-Unclassified	$76,975.04
Total Benefits	$332,735.68
Supplies	$35,583.00
Travel	$1,200.00
Information & Communications	$97,284.00
Maintenance & Repairs	$15,986.00
Internal DP Charges	$167,387.00
Other Non-Labor Expenses	$20,300.00
Total Operations	$337,740.00
Total Expenditures	$1,468,334.37
Net Contribution (use) of Unallocated General	($1,468,334.37)

Organization 213550
Registrar's Office

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$490,308.95
Classified-Overtime Budget Pool	$261.00
Unclassified-Contract	$246,255.77
Student Wages-Budget Pool	$3,399.00
Total Personnel Services	$740,224.72
Staff Benefits-Classified/Exmt Hrly	$203,737.82
Staff Benefits-Classified-Overtime	$25,041.00
Staff Benefits-Unclassified	$76,975.04
Total Benefits	$305,753.86
Supplies	$26,733.00
Travel	$1,200.00
Information & Communications	$57,878.00
Maintenance & Repairs	$6,426.00
Internal DP Charges	$149,767.00
Other Non-Labor Expenses	$9,606.00
Total Operations	$251,610.00
Total Expenditures	$1,297,588.58
Net Contribution (use) of Unallocated General	($1,297,588.58)

Organization 213554
Raider Center

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$6,694.00
Total Operations	$6,694.00
Total Expenditures	$6,694.00
Net Contribution (use) of Unallocated General	($6,694.00)

Organization 213555
Transcript Distribution

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$22,922.00
Total Personnel Services	$22,922.00
Staff Benefits-Classified/Exmt Hrly	$10,682.00
Total Benefits	$10,682.00
Supplies	$8,600.00
Information & Communications	$39,255.00
Maintenance & Repairs	$9,560.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$4,000.00
Total Operations	$70,225.00
Total Expenditures	$103,829.00
Net Contribution (use) of Unallocated General	($103,829.00)

Organization 213596
Veterans Affairs

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$34,711.97
Total Personnel Services	$34,711.97
Staff Benefits-Classified/Exmt Hrly	$16,299.82
Total Benefits	$16,299.82
Supplies	$250.00
Information & Communications	$151.00
Internal DP Charges	$8,810.00
Total Operations	$9,211.00
Total Expenditures	$60,222.79
Net Contribution (use) of Unallocated General	($60,222.79)

Organization TCF55
Air Force ROTC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,472.48
Student Wages-Budget Pool	$711.00
Total Personnel Services	$31,183.48
Staff Benefits-Classified/Exmt Hrly	$14,214.63
Total Benefits	$14,214.63
Supplies	$4,071.00
Travel	$389.00
Information & Communications	$5,439.00
Maintenance & Repairs	$483.00
Internal DP Charges	$8,810.00
Professional Services	$189.00
Other Non-Labor Expenses	$300.00
Total Operations	$19,681.00
Total Expenditures	$65,079.11
Net Contribution (use) of Unallocated General	($65,079.11)

Organization 213125
Air Force ROTC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$30,472.48
Student Wages-Budget Pool	$711.00
Total Personnel Services	$31,183.48
Staff Benefits-Classified/Exmt Hrly	$14,214.63
Total Benefits	$14,214.63
Supplies	$4,071.00
Travel	$389.00
Information & Communications	$5,439.00
Maintenance & Repairs	$483.00
Internal DP Charges	$8,810.00
Professional Services	$189.00
Other Non-Labor Expenses	$300.00
Total Operations	$19,681.00
Total Expenditures	$65,079.11
Net Contribution (use) of Unallocated General	($65,079.11)

Organization TCY55
Army ROTC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,946.24
Student Wages-Budget Pool	$4,601.00
Total Personnel Services	$31,547.24
Staff Benefits-Classified/Exmt Hrly	$12,569.39
Total Benefits	$12,569.39
Supplies	$372.00
Travel	$1,300.00
Information & Communications	$692.00
Maintenance & Repairs	$50.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$20,500.00
Total Operations	$31,724.00
Total Expenditures	$75,840.63
Net Contribution (use) of Unallocated General	($75,840.63)

Organization 213100
Army ROTC

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,946.24
Student Wages-Budget Pool	$4,601.00
Total Personnel Services	$31,547.24
Staff Benefits-Classified/Exmt Hrly	$12,569.39
Total Benefits	$12,569.39
Supplies	$372.00
Travel	$1,300.00
Information & Communications	$692.00
Maintenance & Repairs	$50.00
Internal DP Charges	$8,810.00
Other Non-Labor Expenses	$20,500.00
Total Operations	$31,724.00
Total Expenditures	$75,840.63
Net Contribution (use) of Unallocated General	($75,840.63)

Organization WMC55
Women's Center

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,015.78
Unclassified-Contract	$45,413.00
Faculty-Budget Pool	$4,383.92
Student Wages-Budget Pool	$3,834.00
Total Personnel Services	$68,646.70
Staff Benefits-Classified/Exmt Hrly	$7,004.73
Staff Benefits-Unclassified	$14,214.00
Staff Benefits-Faculty	$1,179.27
Total Benefits	$22,398.00
Supplies	$2,000.00
Travel	$2,000.00
Information & Communications	$5,746.00
Internal DP Charges	$13,215.00
Professional Services	$1,164.00
Other Non-Labor Expenses	$436.00
Total Operations	$24,561.00
Total Expenditures	$115,605.70
Net Contribution (use) of Unallocated General	($115,605.70)

Organization 213350
Women's Center

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$15,015.78
Unclassified-Contract	$45,413.00
Faculty-Budget Pool	$4,383.92
Student Wages-Budget Pool	$3,834.00
Total Personnel Services	$68,646.70
Staff Benefits-Classified/Exmt Hrly	$7,004.73
Staff Benefits-Unclassified	$14,214.00
Staff Benefits-Faculty	$1,179.27
Total Benefits	$22,398.00
Supplies	$2,000.00
Travel	$2,000.00
Information & Communications	$5,746.00
Internal DP Charges	$13,215.00
Professional Services	$1,164.00
Other Non-Labor Expenses	$436.00
Total Operations	$24,561.00
Total Expenditures	$115,605.70
Net Contribution (use) of Unallocated General	($115,605.70)

Organization VPCI
VP-Curriculum & Instruction Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$26,141.01
Unclassified-Contract	$244,735.64
Unclassified-Vacancy Credit BgtPool	$10,183.00
Faculty-Budget Pool	$298,171.66
Faculty-Other Budget Pool	$99,342.00
Student Wages-Budget Pool	$28,300.00
Total Personnel Services	$706,873.31
Staff Benefits-Classified/Exmt Hrly	$12,194.32
Staff Benefits-Unclassified	$76,632.98
Staff Benefits-Faculty	$75,047.96
Staff Benefits-Faculty Part Time	$11,027.00
Total Benefits	$174,902.26
Travel	$2,309.00
Information & Communications	$20,850.00
Internal DP Charges	$55,001.00
Professional Services	$7,200.00
Other Non-Labor Expenses	$703,315.00
Nonmandatory Transfers Out	$1,834,064.00
Scholarships & Fellowships	$792,675.00
Capital Expenditures	$35,403.00
Total Operations	$3,450,817.00
Total Expenditures	$4,332,592.57
Net Contribution (use) of Unallocated General	($4,332,592.57)

Organization VPCIA1
VP-Crriculum & Instruction Admin

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$884.01
Unclassified-Contract	$244,735.64
Unclassified-Vacancy Credit BgtPool	$10,183.00
Faculty-Budget Pool	$193,768.87
Faculty-Other Budget Pool	$99,342.00
Student Wages-Budget Pool	$28,300.00
Total Personnel Services	$577,213.52
Staff Benefits-Classified/Exmt Hrly	$424.32
Staff Benefits-Unclassified	$76,632.98
Staff Benefits-Faculty	$47,660.00
Staff Benefits-Faculty Part Time	$11,027.00
Total Benefits	$135,744.30
Internal DP Charges	$44,694.00
Professional Services	$7,200.00
Other Non-Labor Expenses	$291,918.00
Nonmandatory Transfers Out	$1,834,064.00
Scholarships & Fellowships	$792,675.00
Capital Expenditures	$35,403.00
Total Operations	$3,005,954.00
Total Expenditures	$3,718,911.82
Net Contribution (use) of Unallocated General	($3,718,911.82)

Organization 213000
Undergraduate Education

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	($1.00)
Student Wages-Budget Pool	$10,000.00
Total Personnel Services	$9,999.00
Staff Benefits-Unclassified	($1.68)
Total Benefits	($1.68)
Internal DP Charges	$25,196.00
Other Non-Labor Expenses	$111,154.00
Scholarships & Fellowships	$83,477.00
Capital Expenditures	$35,403.00
Total Operations	$255,230.00
Total Expenditures	$265,227.32
Net Contribution (use) of Unallocated General	($265,227.32)

Organization 213001
SDA-VP Curriculum & Instruction

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,219.00
Total Operations	$2,219.00
Total Expenditures	$2,219.00
Net Contribution (use) of Unallocated General	($2,219.00)

Organization 213003
Supplemental Faculty Developt Leave

Description	Budget 2006-2007
Expenditures	
Faculty-Other Budget Pool	$99,342.00
Total Personnel Services	$99,342.00
Staff Benefits-Faculty Part Time	$11,027.00
Total Benefits	$11,027.00
Internal DP Charges	$1,878.00
Other Non-Labor Expenses	$37,000.00
Total Operations	$38,878.00
Total Expenditures	$149,247.00
Net Contribution (use) of Unallocated General	($149,247.00)

Organization 213004
Ledger 3 Support - VP Curriculum

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$1,834,064.00
Total Operations	$1,834,064.00
Total Expenditures	$1,834,064.00
Net Contribution (use) of Unallocated General	($1,834,064.00)

Organization 213010
Ofc of Multicultural & Gender Affrs

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$10,000.00
Total Operations	$10,000.00
Total Expenditures	$10,000.00
Net Contribution (use) of Unallocated General	($10,000.00)

Organization 213011
Misc Provost Approved Fee Waivers

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$569,675.00
Total Operations	$569,675.00
Total Expenditures	$569,675.00
Net Contribution (use) of Unallocated General	($569,675.00)

Organization 213012
SOCHE Registration

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$139,523.00
Total Operations	$139,523.00
Total Expenditures	$139,523.00
Net Contribution (use) of Unallocated General	($139,523.00)

Organization 213014
VP-Curriculum & Instruction

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$884.01
Unclassified-Contract	$244,736.64
Faculty-Budget Pool	$193,768.87
Student Wages-Budget Pool	$18,300.00
Total Personnel Services	$457,689.52
Staff Benefits-Classified/Exmt Hrly	$424.32
Staff Benefits-Unclassified	$76,634.66
Staff Benefits-Faculty	$47,660.00
Total Benefits	$124,718.98
Internal DP Charges	$17,620.00
Professional Services	$7,200.00
Other Non-Labor Expenses	$23,106.00
Total Operations	$47,926.00
Total Expenditures	$630,334.50
Net Contribution (use) of Unallocated General	($630,334.50)

Organization 213022
Need Based Grants

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$100,000.00
Total Operations	$100,000.00
Total Expenditures	$100,000.00
Net Contribution (use) of Unallocated General	($100,000.00)

Organization 213049
Academic Affairs Disc Budget Pool

Description	Budget 2006-2007
Expenditures	
Unclassified-Vacancy Credit BgtPool	$10,183.00
Total Personnel Services	$10,183.00
Other Non-Labor Expenses	$8,439.00
Total Operations	$8,439.00
Total Expenditures	$18,622.00
Net Contribution (use) of Unallocated General	($18,622.00)

Organization VPCIA2
VP-Curriculum & Instr Strategic Inv

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$409,800.00
Total Operations	$409,800.00
Total Expenditures	$409,800.00
Net Contribution (use) of Unallocated General	($409,800.00)

Organization 213008
Classroom Technology Replacement

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$140,000.00
Total Operations	$140,000.00
Total Expenditures	$140,000.00
Net Contribution (use) of Unallocated General	($140,000.00)

Organization 213015
Technology Electronic Classrooms

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$250,000.00
Total Operations	$250,000.00
Total Expenditures	$250,000.00
Net Contribution (use) of Unallocated General	($250,000.00)

Organization 213016
Teaching Enhancement Fund

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$25,000.00
Total Operations	$25,000.00
Total Expenditures	$25,000.00
Net Contribution (use) of Unallocated General	($25,000.00)

Organization 213017
Retention & Graduate Rate Programs

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	($5,200.00)
Total Operations	($5,200.00)
Total Expenditures	($5,200.00)
Net Contribution (use) of Unallocated General	$5,200.00

Organization VPCIA3
AVP-Curriculum & Instruction

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,257.00
Faculty-Budget Pool	$104,402.79
Total Personnel Services	$129,659.79
Staff Benefits-Classified/Exmt Hrly	$11,770.00
Staff Benefits-Faculty	$27,387.96
Total Benefits	$39,157.96
Travel	$2,309.00
Information & Communications	$20,850.00
Internal DP Charges	$10,307.00
Other Non-Labor Expenses	$1,597.00
Total Operations	$35,063.00
Total Expenditures	$203,880.75
Net Contribution (use) of Unallocated General	($203,880.75)

Organization 213009
Writing Across the Curriculum

Description	Budget 2006-2007
Expenditures	
Travel	$2,309.00
Information & Communications	$3,230.00
Internal DP Charges	$10,307.00
Other Non-Labor Expenses	$1,597.00
Total Operations	$17,443.00
Total Expenditures	$17,443.00
Net Contribution (use) of Unallocated General	($17,443.00)

Organization 213018
Assistant VP-Articulation &Transfer

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$25,257.00
Faculty-Budget Pool	$104,402.79
Total Personnel Services	$129,659.79
Staff Benefits-Classified/Exmt Hrly	$11,770.00
Staff Benefits-Faculty	$27,387.96
Total Benefits	$39,157.96
Information & Communications	$17,620.00
Total Operations	$17,620.00
Total Expenditures	$186,437.75
Net Contribution (use) of Unallocated General	($186,437.75)

BUDGET DETAIL

M. Other Institutional

Organization YT
Other Institutional (Revenue & Oth)

Description	Budget 2006-2007
Revenue	
Sales & Service	$220,000.00
Other Revenues	$592,908.00
Federal Grants & Contracts	$2,000,000.00
State Grants & Contracts	$200,000.00
State Appropriations	$64,959,750.00
Nongovernmental Grants & Contracts	$300,000.00
Local Grants & Contracts	$20,000.00
Tuition & Fees	$118,036,619.00
Investment Income	$5,151,800.00
Total Revenues	$191,481,077.00
Expenditures	
Classified-Budget Pool	$3,000.00
Unclassified-Contract	$5,198.04
Faculty-Estimated Payraise BP	$4,000,000.00
Student Wages-Budget Pool	$200,000.00
Total Personnel Services	$6,176,899.04
Staff Benefits-Classified/Exmt Hrly	$1,107.00
Estimated Benefit Raise Budget Pool	$376,205.00
Staff Benefits-Unclassified	$1,664.35
Staff Benefits-Budget Pool	$3,024,836.00
Fee Waiver-Employee Dependents	$475,000.00
Total Benefits	$3,878,812.35
Travel	$1,200.00
Information & Communications	$500,567.00
Internal DP Charges	$62,714.00
Professional Services	($2,598,789.74)
Other Non-Labor Expenses	$8,291,518.46
Nonmandatory Transfers Out	$10,775,097.85
Mandatory Transfers Out	$2,994,668.00
Nonmandatory Transfers In	($8,085,262.55)
Scholarships & Fellowships	$8,882,242.00
Total Operations	$20,823,955.02
Total Expenditures	$30,879,666.41
Net Contribution (use) of Unallocated General	$160,601,410.59

Organization YT55
Other Institutional Revenue

Description	Budget 2006-2007
Revenue	
Sales & Service	$220,000.00
Other Revenues	$592,908.00
Federal Grants & Contracts	$2,000,000.00
State Grants & Contracts	$200,000.00
State Appropriations	$64,959,750.00
Nongovernmental Grants & Contracts	$300,000.00
Local Grants & Contracts	$20,000.00
Tuition & Fees	$118,036,619.00
Investment Income	$5,151,800.00
Total Revenues	$191,481,077.00
Net Contribution (use) of Unallocated General	$191,481,077.00

Organization YT551
Other Instructional Revenue Subsidy

Description	Budget 2006-2007
Revenue	
State Appropriations	$62,732,861.00
Total Revenues	$62,732,861.00
Net Contribution (use) of Unallocated General	$62,732,861.00

Organization 291001
Instructional Subsidy-Gen Univ

Description	Budget 2006-2007
Revenue	
State Appropriations	$62,732,861.00
Total Revenues	$62,732,861.00
Net Contribution (use) of Unallocated General	$62,732,861.00

Organization YT552
Other Institut Revenue-Student Fees

Description	Budget 2006-2007
Revenue	
Sales & Service	$220,000.00
Tuition & Fees	$116,048,849.00
Total Revenues	$116,268,849.00
Net Contribution (use) of Unallocated General	$116,268,849.00

Organization YT5521
I&G Fee Revenue

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$108,727,386.00
Total Revenues	$108,727,386.00
Net Contribution (use) of Unallocated General	$108,727,386.00

Organization 291030
Instructionl&Gen Fee Ugrad-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$87,035,559.00
Total Revenues	$87,035,559.00
Net Contribution (use) of Unallocated General	$87,035,559.00

Organization 291031
Instructionl &Gen Fee Grad-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$21,142,239.00
Total Revenues	$21,142,239.00
Net Contribution (use) of Unallocated General	$21,142,239.00

Organization 291032
China Executive MBA Prog-RSCOB

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$549,588.00
Total Revenues	$549,588.00
Net Contribution (use) of Unallocated General	$549,588.00

Organization YT5522
Main Campus 75/25 Split

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$1,761,963.00
Total Revenues	$1,761,963.00
Net Contribution (use) of Unallocated General	$1,761,963.00

Organization 291036
Education Credit Workshops-Graduate

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$529,858.00
Total Revenues	$529,858.00
Net Contribution (use) of Unallocated General	$529,858.00

Organization 291037
Education Credit Workshop-Undergrad

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$20,883.00
Total Revenues	$20,883.00
Net Contribution (use) of Unallocated General	$20,883.00

Organization 291038
CONH-Offcampus RN/BSN Program

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$127,970.00
Total Revenues	$127,970.00
Net Contribution (use) of Unallocated General	$127,970.00

Organization 291039
Center on Economic Education-Grad

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$167,385.00
Total Revenues	$167,385.00
Net Contribution (use) of Unallocated General	$167,385.00

Organization 291041
Masters-Rehabilitation Counseling

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$100,000.00
Total Revenues	$100,000.00
Net Contribution (use) of Unallocated General	$100,000.00

Organization 291044
Masters in Special Educ-Greenfield

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$178,533.00
Total Revenues	$178,533.00
Net Contribution (use) of Unallocated General	$178,533.00

Organization 291045
Teacher Leader-Marysville

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$65,177.00
Total Revenues	$65,177.00
Net Contribution (use) of Unallocated General	$65,177.00

Organization 291046
Teacher Leader-Clermont County

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$119,095.00
Total Revenues	$119,095.00
Net Contribution (use) of Unallocated General	$119,095.00

Organization 291047
Teacher Leader-Lakota

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$80,711.00
Total Revenues	$80,711.00
Net Contribution (use) of Unallocated General	$80,711.00

Organization 291048
MS Logistics

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$131,144.00
Total Revenues	$131,144.00
Net Contribution (use) of Unallocated General	$131,144.00

Organization 291059
Teacher Leader-Fairfield

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$38,029.00
Total Revenues	$38,029.00
Net Contribution (use) of Unallocated General	$38,029.00

Organization 291060
Teacher Leader-Milford

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$108,324.00
Total Revenues	$108,324.00
Net Contribution (use) of Unallocated General	$108,324.00

Organization 291061
Teacher Leader-West Milton

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$65,409.00
Total Revenues	$65,409.00
Net Contribution (use) of Unallocated General	$65,409.00

Organization 291198
Teacher Leader-Warren County

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$29,445.00
Total Revenues	$29,445.00
Net Contribution (use) of Unallocated General	$29,445.00

Organization YT5523
Tuition Revenue

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$4,809,000.00
Total Revenues	$4,809,000.00
Net Contribution (use) of Unallocated General	$4,809,000.00

Organization 291050
Non-Resident Surcharge-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$4,809,000.00
Total Revenues	$4,809,000.00
Net Contribution (use) of Unallocated General	$4,809,000.00

Organization YT5524
Other Student Charges

Description	Budget 2006-2007
Revenue	
Sales & Service	$220,000.00
Tuition & Fees	$750,500.00
Total Revenues	$970,500.00
Net Contribution (use) of Unallocated General	$970,500.00

Organization 291051
Application Fee-General University

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$265,000.00
Total Revenues	$265,000.00
Net Contribution (use) of Unallocated General	$265,000.00

Organization 291052
Late Registratn/Paymt Fees-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$185,000.00
Total Revenues	$185,000.00
Net Contribution (use) of Unallocated General	$185,000.00

Organization 291053
Proficiency Test Fee-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$15,000.00
Total Revenues	$15,000.00
Net Contribution (use) of Unallocated General	$15,000.00

Organization 291054
Transcripts-General University

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$110,000.00
Total Revenues	$110,000.00
Net Contribution (use) of Unallocated General	$110,000.00

Organization 291055
Returned Check Charge-Gen Univ

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$2,500.00
Total Revenues	$2,500.00
Net Contribution (use) of Unallocated General	$2,500.00

Organization 291057
Commencement Income

Description	Budget 2006-2007
Revenue	
Tuition & Fees	$103,000.00
Total Revenues	$103,000.00
Net Contribution (use) of Unallocated General	$103,000.00

Organization 291058
Bursar-Student Installmt Paymt Plan

Description	Budget 2006-2007
Revenue	
Sales & Service	$220,000.00
Tuition & Fees	$70,000.00
Total Revenues	$290,000.00
Net Contribution (use) of Unallocated General	$290,000.00

Organization YT553
Other Institutional Revenue-Other

Description	Budget 2006-2007
Revenue	
Other Revenues	$592,908.00
Federal Grants & Contracts	$2,000,000.00
State Grants & Contracts	$200,000.00
State Appropriations	$2,226,889.00
Nongovernmental Grants & Contracts	$300,000.00
Local Grants & Contracts	$20,000.00
Tuition & Fees	$1,987,770.00
Total Revenues	$7,327,567.00
Net Contribution (use) of Unallocated General	$7,327,567.00

Organization YT5531
Facilities & Administrative Revenue

Description	Budget 2006-2007
Revenue	
Federal Grants & Contracts	$2,000,000.00
State Grants & Contracts	$200,000.00
Nongovernmental Grants & Contracts	$300,000.00
Local Grants & Contracts	$20,000.00
Total Revenues	$2,520,000.00
Net Contribution (use) of Unallocated General	$2,520,000.00

Organization 291200
Grant & Contract Income

Description	Budget 2006-2007
Revenue	
Federal Grants & Contracts	$2,000,000.00
State Grants & Contracts	$200,000.00
Nongovernmental Grants & Contracts	$300,000.00
Local Grants & Contracts	$20,000.00
Total Revenues	$2,520,000.00
Net Contribution (use) of Unallocated General	$2,520,000.00

Organization YT5532
Other Institutional Revenue-Misc

Description	Budget 2006-2007
Revenue	
Other Revenues	$592,908.00
State Appropriations	$2,226,889.00
Tuition & Fees	$1,987,770.00
Total Revenues	$4,807,567.00
Net Contribution (use) of Unallocated General	$4,807,567.00

Organization 291201
Service Charges-Loan Fund

Description	Budget 2006-2007
Revenue	
Other Revenues	$5,000.00
Total Revenues	$5,000.00
Net Contribution (use) of Unallocated General	$5,000.00

Organization 291202
Administrative Fees-Governmt Agency

Description	Budget 2006-2007
Revenue	
Other Revenues	$15,000.00
Total Revenues	$15,000.00
Net Contribution (use) of Unallocated General	$15,000.00

Organization 291203
Design Income from State of Ohio

Description	Budget 2006-2007
Revenue	
Other Revenues	$165,000.00
Total Revenues	$165,000.00
Net Contribution (use) of Unallocated General	$165,000.00

Organization 291204
Administrative Fees-Other

Description	Budget 2006-2007
Revenue	
Other Revenues	$381,400.00
Total Revenues	$381,400.00
Net Contribution (use) of Unallocated General	$381,400.00

Organization 291209
Rental Income-Mini University

Description	Budget 2006-2007
Revenue	
Other Revenues	$26,508.00
Total Revenues	$26,508.00
Net Contribution (use) of Unallocated General	$26,508.00

Organization 291215
SOPP Income

Description	Budget 2006-2007
Revenue	
State Appropriations	$2,226,889.00
Tuition & Fees	$1,987,770.00
Total Revenues	$4,214,659.00
Net Contribution (use) of Unallocated General	$4,214,659.00

Organization YT554
Other Institut Revenue-Investmt Inc

Description	Budget 2006-2007
Revenue	
Investment Income	$5,151,800.00
Total Revenues	$5,151,800.00
Net Contribution (use) of Unallocated General	$5,151,800.00

Organization 291300
Interest Income

Description	Budget 2006-2007
Revenue	
Investment Income	$4,415,800.00
Total Revenues	$4,415,800.00
Net Contribution (use) of Unallocated General	$4,415,800.00

Organization 291305
Interest Income - Bond Proceeds

Description	Budget 2006-2007
Revenue	
Investment Income	$736,000.00
Total Revenues	$736,000.00
Net Contribution (use) of Unallocated General	$736,000.00

Organization YT9
Other Institutional

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,000.00
Unclassified-Contract	$5,198.04
Unclassified-Estimated Budget Pool	$1,968,701.00
Faculty-Estimated Payraise BP	$4,000,000.00
Student Wages-Budget Pool	$200,000.00
Total Personnel Services	$6,176,899.04
Staff Benefits-Classified/Exmt Hrly	$1,107.00
Estimated Benefit Raise Budget Pool	$376,205.00
Staff Benefits-Unclassified	$1,664.35
Staff Benefits-Budget Pool	$3,024,836.00
Fee Waiver-Employee Dependents	$475,000.00
Total Benefits	$3,878,812.35
Travel	$1,200.00
Information & Communications	$500,567.00
Internal DP Charges	$62,714.00
Professional Services	($2,598,789.74)
Other Non-Labor Expenses	$8,291,518.46
Nonmandatory Transfers Out	$10,775,097.85
Mandatory Transfers Out	$2,994,668.00
Nonmandatory Transfers In	($8,085,262.55)
Scholarships & Fellowships	$8,882,242.00
Total Operations	$20,823,955.02
Total Expenditures	$30,879,666.41
Net Contribution (use) of Unallocated General	($30,879,666.41)

Organization YT951
General Cost Recovery

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($8,085,262.55)
Total Operations	($8,085,262.55)
Total Expenditures	($8,085,262.55)
Net Contribution (use) of Unallocated General	$8,085,262.55

Organization YT9511
Academic Support Cost Recovery

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($419,185.00)
Total Operations	($419,185.00)
Total Expenditures	($419,185.00)
Net Contribution (use) of Unallocated General	$419,185.00

Organization 291400
Academic Support Costs Charged-Lake

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($29,327.00)
Total Operations	($29,327.00)
Total Expenditures	($29,327.00)
Net Contribution (use) of Unallocated General	$29,327.00

Organization 291401
Academic Support Costs Charged-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($389,858.00)
Total Operations	($389,858.00)
Total Expenditures	($389,858.00)
Net Contribution (use) of Unallocated General	$389,858.00

Organization YT9512
Plant Cost Recovery

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($5,322,013.55)
Total Operations	($5,322,013.55)
Total Expenditures	($5,322,013.55)
Net Contribution (use) of Unallocated General	$5,322,013.55

Organization 291402
Plant Costs Charged-Auxiliaries

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($2,703,958.55)
Total Operations	($2,703,958.55)
Total Expenditures	($2,703,958.55)
Net Contribution (use) of Unallocated General	$2,703,958.55

Organization 291403
Plant Costs Charged-Lake

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($536,256.00)
Total Operations	($536,256.00)
Total Expenditures	($536,256.00)
Net Contribution (use) of Unallocated General	$536,256.00

Organization 291404
Plant Costs Charged-Internal

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($1,107,708.00)
Total Operations	($1,107,708.00)
Total Expenditures	($1,107,708.00)
Net Contribution (use) of Unallocated General	$1,107,708.00

Organization 291405
Plant Costs Charged-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($974,091.00)
Total Operations	($974,091.00)
Total Expenditures	($974,091.00)
Net Contribution (use) of Unallocated General	$974,091.00

Organization YT9513
Student Services Cost Recovery

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($171,557.00)
Total Operations	($171,557.00)
Total Expenditures	($171,557.00)
Net Contribution (use) of Unallocated General	$171,557.00

Organization 291406
Student Services Costs Charged-Lake

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($35,292.00)
Total Operations	($35,292.00)
Total Expenditures	($35,292.00)
Net Contribution (use) of Unallocated General	$35,292.00

Organization 291407
Student Services Costs Charged-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($136,265.00)
Total Operations	($136,265.00)
Total Expenditures	($136,265.00)
Net Contribution (use) of Unallocated General	$136,265.00

Organization YT9516
Institutional Support Cost Recovery

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($2,172,507.00)
Total Operations	($2,172,507.00)
Total Expenditures	($2,172,507.00)
Net Contribution (use) of Unallocated General	$2,172,507.00

Organization 291408
Institutional Support Charged-Aux

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($464,205.00)
Total Operations	($464,205.00)
Total Expenditures	($464,205.00)
Net Contribution (use) of Unallocated General	$464,205.00

Organization 291409
Institutional Support Charged-Lake

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($211,533.00)
Total Operations	($211,533.00)
Total Expenditures	($211,533.00)
Net Contribution (use) of Unallocated General	$211,533.00

Organization 291410
Institutional Support Charged-SOM

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers In	($1,496,769.00)
Total Operations	($1,496,769.00)
Total Expenditures	($1,496,769.00)
Net Contribution (use) of Unallocated General	$1,496,769.00

Organization YT952
Other Miscellaneous

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,000.00
Unclassified-Contract	$5,198.04
Unclassified-Estimated Budget Pool	$1,968,701.00
Faculty-Estimated Payraise BP	$4,000,000.00
Student Wages-Budget Pool	$200,000.00
Total Personnel Services	$6,176,899.04
Staff Benefits-Classified/Exmt Hrly	$1,107.00
Estimated Benefit Raise Budget Pool	$376,205.00
Staff Benefits-Unclassified	$1,664.35
Staff Benefits-Budget Pool	$3,024,836.00
Fee Waiver-Employee Dependents	$475,000.00
Total Benefits	$3,878,812.35
Travel	$1,200.00
Information & Communications	$500,567.00
Internal DP Charges	$62,714.00
Professional Services	($2,598,789.74)
Other Non-Labor Expenses	$8,291,518.46
Nonmandatory Transfers Out	$10,775,097.85
Mandatory Transfers Out	$2,994,668.00
Scholarships & Fellowships	$8,882,242.00
Total Operations	$28,909,217.57
Total Expenditures	$38,964,928.96
Net Contribution (use) of Unallocated General	($38,964,928.96)

OrganizationYT9521
Institutional Memberships

Description	Budget 2006-2007
Expenditures	
Information & Communications	$90,000.00
Total Operations	$90,000.00
Total Expenditures	$90,000.00
Net Contribution (use) of Unallocated General	($90,000.00)

Organization 291412
Institutional Memberships

Description	Budget 2006-2007
Expenditures	
Information & Communications	$90,000.00
Total Operations	$90,000.00
Total Expenditures	$90,000.00
Net Contribution (use) of Unallocated General	($90,000.00)

Organization YT9522
Institutional Support Budget Pools

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$2,198.04
Unclassified-Estimated Budget Pool	$1,968,701.00
Faculty-Estimated Payraise BP	$4,000,000.00
Total Personnel Services	$5,970,899.04
Estimated Benefit Raise Budget Pool	$376,205.00
Staff Benefits-Unclassified	$725.35
Staff Benefits-Budget Pool	$3,024,836.00
Total Benefits	$3,401,766.35
Information & Communications	$407,167.00
Internal DP Charges	$62,714.00
Professional Services	($2,778,430.74)
Other Non-Labor Expenses	$8,356,518.46
Scholarships & Fellowships	$964,479.00
Total Operations	$7,012,447.72
Total Expenditures	$16,385,113.11
Net Contribution (use) of Unallocated General	($16,385,113.11)

Organization 291414
Compensation Pool

Description	Budget 2006-2007
Expenditures	
Unclassified-Estimated Budget Pool	$1,968,701.00
Faculty-Estimated Payraise BP	$4,000,000.00
Total Personnel Services	$5,968,701.00
Estimated Benefit Raise Budget Pool	$376,205.00
Staff Benefits-Budget Pool	$3,024,836.00
Total Benefits	$3,401,041.00
Information & Communications	$407,167.00
Professional Services	($3,109,607.74)
Other Non-Labor Expenses	($102,016.80)
Total Operations	($2,804,457.54)
Total Expenditures	$6,565,284.46
Net Contribution (use) of Unallocated General	($6,565,284.46)

Organization 291415
Banner Salary Reallocation/Backfill

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$2,198.04
Total Personnel Services	$2,198.04
Staff Benefits-Unclassified	$725.35
Total Benefits	$725.35
Total Expenditures	$2,923.39
Net Contribution (use) of Unallocated General	($2,923.39)

Organization 291416
Financial Plan Reserve

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$2,934,066.00
Scholarships & Fellowships	$964,479.00
Total Operations	$3,898,545.00
Total Expenditures	$3,898,545.00
Net Contribution (use) of Unallocated General	($3,898,545.00)

Organization 291418
Allocatable Information Systems

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,250,000.00
Total Operations	$1,250,000.00
Total Expenditures	$1,250,000.00
Net Contribution (use) of Unallocated General	($1,250,000.00)

Organization 291419
Strategic Investments-Engagement

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$210,000.00
Total Operations	$210,000.00
Total Expenditures	$210,000.00
Net Contribution (use) of Unallocated General	($210,000.00)

Organization 291420
Strategic Investments-Learning Expe

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$176,013.00
Total Operations	$176,013.00
Total Expenditures	$176,013.00
Net Contribution (use) of Unallocated General	($176,013.00)

Organization 291421
Strategic Investments-Partnerships

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$773,212.00
Total Operations	$773,212.00
Total Expenditures	$773,212.00
Net Contribution (use) of Unallocated General	($773,212.00)

Organization 291422
Base Budget Modification Pool

Description	Budget 2006-2007
Expenditures	
Internal DP Charges	$62,714.00
Professional Services	$331,177.00
Other Non-Labor Expenses	$1,615,244.26
Total Operations	$2,009,135.26
Total Expenditures	$2,009,135.26
Net Contribution (use) of Unallocated General	($2,009,135.26)

Organization 291438
Capital Needs Budget Pool

Description	Budget 2006-2007
Expenditures	
Other Non-Labor Expenses	$1,500,000.00
Total Operations	$1,500,000.00
Total Expenditures	$1,500,000.00
Net Contribution (use) of Unallocated General	($1,500,000.00)

Organization YT9523
Institutional Support Other

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,000.00
Unclassified-Contract	$3,000.00
Total Personnel Services	$6,000.00
Staff Benefits-Classified/Exmt Hrly	$1,107.00
Staff Benefits-Unclassified	$939.00
Fee Waiver-Employee Dependents	$475,000.00
Total Benefits	$477,046.00
Travel	$1,200.00
Information & Communications	$3,400.00
Professional Services	$179,641.00
Other Non-Labor Expenses	($65,000.00)
Nonmandatory Transfers Out	$10,775,097.85
Mandatory Transfers Out	$2,994,668.00
Scholarships & Fellowships	$166,315.00
Total Operations	$14,055,321.85
Total Expenditures	$14,538,367.85
Net Contribution (use) of Unallocated General	($14,538,367.85)

Organization 291423
Unclassified Staff Advisory Council

Description	Budget 2006-2007
Expenditures	
Unclassified-Contract	$3,000.00
Total Personnel Services	$3,000.00
Staff Benefits-Unclassified	$939.00
Total Benefits	$939.00
Travel	$1,200.00
Information & Communications	$1,100.00
Total Operations	$2,300.00
Total Expenditures	$6,239.00
Net Contribution (use) of Unallocated General	($6,239.00)

Organization 291424
Classified Staff Advisory Council

Description	Budget 2006-2007
Expenditures	
Classified-Budget Pool	$3,000.00
Total Personnel Services	$3,000.00
Staff Benefits-Classified/Exmt Hrly	$1,107.00
Total Benefits	$1,107.00
Information & Communications	$2,300.00
Total Operations	$2,300.00
Total Expenditures	$6,407.00
Net Contribution (use) of Unallocated General	($6,407.00)

Organization 291425
Nutter Center R&R & Debt Svc

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$340,844.00
Mandatory Transfers Out	$1,092,624.00
Total Operations	$1,433,468.00
Total Expenditures	$1,433,468.00
Net Contribution (use) of Unallocated General	($1,433,468.00)

Organization 291426
E&G Support to Auxiliaries

Description	Budget 2006-2007
Expenditures	
Nonmandatory Transfers Out	$10,434,253.85
Total Operations	$10,434,253.85
Total Expenditures	$10,434,253.85
Net Contribution (use) of Unallocated General	($10,434,253.85)

Organization 291427
Dependent Fee Waivers

Description	Budget 2006-2007
Expenditures	
Fee Waiver-Employee Dependents	$475,000.00
Total Benefits	$475,000.00
Total Expenditures	$475,000.00
Net Contribution (use) of Unallocated General	($475,000.00)

Organization 291428
Senior Citizens Fee Waivers

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$166,315.00
Total Operations	$166,315.00
Total Expenditures	$166,315.00
Net Contribution (use) of Unallocated General	($166,315.00)

Organization 291430
Electrical Substation Debt

Description	Budget 2006-2007
Expenditures	
Mandatory Transfers Out	$129,581.00
Total Operations	$129,581.00
Total Expenditures	$129,581.00
Net Contribution (use) of Unallocated General	($129,581.00)

Organization 291431
SDA-University

Description	Budget 2006-2007
Expenditures	
Professional Services	$179,641.00
Other Non-Labor Expenses	($65,000.00)
Total Operations	$114,641.00
Total Expenditures	$114,641.00
Net Contribution (use) of Unallocated General	($114,641.00)

Organization 291439
Science Debt

Description	Budget 2006-2007
Expenditures	
Mandatory Transfers Out	$876,275.00
Total Operations	$876,275.00
Total Expenditures	$876,275.00
Net Contribution (use) of Unallocated General	($876,275.00)

Organization 291440
Enterprise Resource Planning Debt

Description	Budget 2006-2007
Expenditures	
Mandatory Transfers Out	$896,188.00
Total Operations	$896,188.00
Total Expenditures	$896,188.00
Net Contribution (use) of Unallocated General	($896,188.00)

Organization YT9524
General Scholarships

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$7,751,448.00
Total Operations	$7,751,448.00
Total Expenditures	$7,751,448.00
Net Contribution (use) of Unallocated General	($7,751,448.00)

Organization 291433
Scholarships

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$6,439,627.00
Total Operations	$6,439,627.00
Total Expenditures	$6,439,627.00
Net Contribution (use) of Unallocated General	($6,439,627.00)

Organization 291435
Graduate Council Scholars

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$143,865.00
Total Operations	$143,865.00
Total Expenditures	$143,865.00
Net Contribution (use) of Unallocated General	($143,865.00)

Organization 291436
Other Institutional Support-Loan Fd

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$900,000.00
Total Operations	$900,000.00
Total Expenditures	$900,000.00
Net Contribution (use) of Unallocated General	($900,000.00)

Organization 291437
WSU Matching Federal Financial Aid

Description	Budget 2006-2007
Expenditures	
Scholarships & Fellowships	$267,956.00
Total Operations	$267,956.00
Total Expenditures	$267,956.00
Net Contribution (use) of Unallocated General	($267,956.00)

Organization YT9525
Workstudy Support

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$200,000.00
Total Personnel Services	$200,000.00
Total Expenditures	$200,000.00
Net Contribution (use) of Unallocated General	($200,000.00)

Organization 291450
College Workstudy Program-Gen Suppt

Description	Budget 2006-2007
Expenditures	
Student Wages-Budget Pool	$200,000.00
Total Personnel Services	$200,000.00
Total Expenditures	$200,000.00
Net Contribution (use) of Unallocated General	($200,000.00)