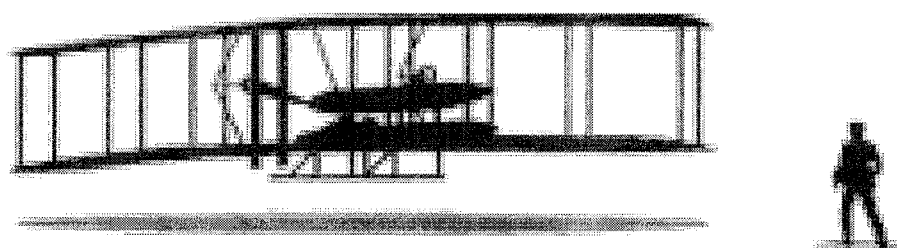


Wright State University

Current Funds Budget

Fiscal Year 2008-09

Boonshoft School of Medicine



WRIGHT STATE
UNIVERSITY™

Prepared By
The Office of Budget Planning and Resource Analysis

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WRIGHT STATE UNIVERSITY

Current Funds Budget

Fiscal Year 2008-2009

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Boonshoft School of Medicine

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BUDGET REPORT

Organization: SOMD
School of Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$11,720,114.00		\$11,720,114.00
501107	Masters I&G Fees Summer	\$142,348.00		\$142,348.00
501110	Masters I&G Fees Fall	\$194,391.00		\$194,391.00
501120	Masters I&G Fees Winter	\$220,828.00		\$220,828.00
501130	Masters I&G Fees Spring	\$194,391.00		\$194,391.00
501256	Doctoral I&G Fees SOM Term1	\$5,765,400.00		\$5,765,400.00
501257	Doctoral I&G Fees SOM Term2	\$5,765,400.00		\$5,765,400.00
501555	Tuition-Doctoral SOM Term1	\$68,055.00		\$68,055.00
501565	Tuition-Doctoral SOM Term2	\$68,055.00		\$68,055.00
501620	Application Fee-Doctoral	\$97,000.00		\$97,000.00
501800	Registration Fees	\$5,000.00		\$5,000.00
502600	Miscellaneous Student Fees	\$190,000.00		\$190,000.00
503000	Non-Credit Fees	\$330,109.00		\$330,109.00
504000	Facilities & Admin-Federal-Research	\$3,400,000.00		\$3,400,000.00
504100	Facilities & Admin-Federal-Other	\$650,000.00		\$650,000.00
504250	Facilities & Admin-State-Research	\$70,000.00		\$70,000.00
504750	Facilities & Admin-Nongovt-Research	\$80,000.00		\$80,000.00
505250	Departmental Sales & Service	\$3,070,674.00		\$3,070,674.00
507300	Interest & Dividend Income	\$300,000.00		\$300,000.00
507350	Miscellaneous Income	\$425,000.00		\$425,000.00
507450	Rental Income	\$102,133.00		\$102,133.00
Total Revenue		\$32,858,898.00		\$32,858,898.00
611100	Unclassified-Contract		\$2,580,877.00	(\$2,580,877.00)
611150	Unclassified-Retirees		\$145,321.00	(\$145,321.00)
612000	Classified-Budget Pool		\$2,486,344.00	(\$2,486,344.00)
612150	Classified-Retirees		\$37,837.00	(\$37,837.00)
612200	NonExempt Unclassified Hourly		\$644,484.00	(\$644,484.00)
612255	NonExempt Unclassified Hourly <51%		\$26,256.00	(\$26,256.00)
613000	Classified-Overtime Budget Pool		\$15,000.00	(\$15,000.00)
614000	Faculty-Budget Pool		\$13,016,624.00	(\$13,016,624.00)
614300	Faculty-Teaching/Svc Merit Award		\$2,000.00	(\$2,000.00)
615500	Faculty-Purchased		\$350,800.00	(\$350,800.00)
616000	Student Wages-Budget Pool		\$87,500.00	(\$87,500.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: SOMD
School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
Total Personnel Services			\$19,393,043.00	(\$19,393,043.00)
621100	Staff Benefits-Unclassified		\$1,124,584.00	(\$1,124,584.00)
621110	Staff Benefits-Unclassified<51%/Ret		\$5,676.00	(\$5,676.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$1,183,409.00	(\$1,183,409.00)
622130	Staff Benefits-Classified-Overtime		\$7,650.00	(\$7,650.00)
623100	Staff Benefits-Faculty		\$3,485,258.00	(\$3,485,258.00)
Total Benefits			\$5,806,577.00	(\$5,806,577.00)
717000	Budget Pool-Contracted Services		\$734,245.00	(\$734,245.00)
717030	Cost Recovery-Contracted Services		(\$30,500.00)	\$30,500.00
730000	Budget Pool-Supplies		\$775,554.00	(\$775,554.00)
737930	Cost Recovery-Supplies		(\$350,000.00)	\$350,000.00
740000	Budget Pool-Travel		\$691,101.00	(\$691,101.00)
750000	Budget Pool-Info & Communications		\$722,064.00	(\$722,064.00)
757930	Cost Recovery-Informatn/Communicatn		(\$55,000.00)	\$55,000.00
760000	Budget Pool-Maintenance & Repair		\$1,645,138.00	(\$1,645,138.00)
767930	Cost Recovery-Maintenance & Repair		(\$22,620.00)	\$22,620.00
770100	Insurance		\$83,000.00	(\$83,000.00)
773000	Budget Pool-Scholarships&Fellowshps		\$698,000.00	(\$698,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$645,921.00	(\$645,921.00)
775400	Other Equipment Rent-External		\$2,000.00	(\$2,000.00)
777000	Budget Pool-Other Miscellaneous		(\$4,018,054.00)	\$4,018,054.00
780000	Budget Pool-Purchased for Resale		\$3,555,364.00	(\$3,555,364.00)
787930	Cost Recovery-Cost of Goods Sold		(\$2,619,762.00)	\$2,619,762.00
Total Operation			\$2,456,451.00	(\$2,456,451.00)
879000	Library Cost Allocation-Debit		\$1,202,914.00	(\$1,202,914.00)
879300	Plant O&M Cost Allocatn E&G-Debit		\$1,261,529.00	(\$1,261,529.00)
879400	Indirect Costs E&G-Debit		\$2,738,384.00	(\$2,738,384.00)
879880	Earning Support/Trsf-Debit		\$647,677.00	(\$647,677.00)
879890	Earning Support/Trsf-Credit		(\$647,677.00)	\$647,677.00
Total Transfers			\$5,202,827.00	(\$5,202,827.00)
Net Contribution (use) of Unallocated General: SOMD		\$32,858,898.00	\$32,858,898.00	\$0.00



BUDGET REPORT

Organization: ANM55

Report Name: Budget Report by Account

NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$47,547.00	(\$47,547.00)
612200	NonExempt Unclassified Hourly		\$18,468.00	(\$18,468.00)
614000	Faculty-Budget Pool		\$1,127,732.00	(\$1,127,732.00)
Total Personnel Services			\$1,193,747.00	(\$1,193,747.00)
621100	Staff Benefits-Unclassified		\$6,002.00	(\$6,002.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$24,249.00	(\$24,249.00)
623100	Staff Benefits-Faculty		\$304,490.00	(\$304,490.00)
Total Benefits			\$334,741.00	(\$334,741.00)
730000	Budget Pool-Supplies		\$12,650.00	(\$12,650.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$4,819.00	(\$4,819.00)
777000	Budget Pool-Other Miscellaneous		\$6,660.00	(\$6,660.00)
Total Operation			\$53,129.00	(\$53,129.00)
Net Contribution (use) of Unallocated General: ANM55			\$1,581,617.00	(\$1,581,617.00)



BUDGET REPORT

Organization: ANM551

Report Name: Budget Report by Account

NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$47,547.00	(\$47,547.00)
612200	NonExempt Unclassified Hourly		\$18,468.00	(\$18,468.00)
Total Personnel Services			\$66,015.00	(\$66,015.00)
621100	Staff Benefits-Unclassified		\$6,002.00	(\$6,002.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$24,249.00	(\$24,249.00)
Total Benefits			\$30,251.00	(\$30,251.00)
730000	Budget Pool-Supplies		\$12,650.00	(\$12,650.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$4,819.00	(\$4,819.00)
777000	Budget Pool-Other Miscellaneous		\$6,660.00	(\$6,660.00)
Total Operation			\$53,129.00	(\$53,129.00)
Net Contribution (use) of Unallocated General: ANM551			\$149,395.00	(\$149,395.00)



BUDGET REPORT

Organization: 224600

Report Name: Budget Report by Account

NeuroSci Cell Bio Physiology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$47,547.00	(\$47,547.00)
612200	NonExempt Unclassified Hourly		\$18,468.00	(\$18,468.00)
Total Personnel Services			\$66,015.00	(\$66,015.00)
621100	Staff Benefits-Unclassified		\$6,002.00	(\$6,002.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$24,249.00	(\$24,249.00)
Total Benefits			\$30,251.00	(\$30,251.00)
730000	Budget Pool-Supplies		\$7,650.00	(\$7,650.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$4,819.00	(\$4,819.00)
777000	Budget Pool-Other Miscellaneous		\$6,660.00	(\$6,660.00)
Total Operation			\$48,129.00	(\$48,129.00)
Net Contribution (use) of Unallocated General: 224600			\$144,395.00	(\$144,395.00)



BUDGET REPORT

Organization: 224651

Report Name: Budget Report by Account

Bio Lab Level 3-HIV Res Restr Facil

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
Total Operation			\$5,000.00	(\$5,000.00)
Net Contribution (use) of Unallocated General: 224651			\$5,000.00	(\$5,000.00)



BUDGET REPORT

Organization: 224104
RIF-NCBP-Dawn Wooley

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$53,624.00	(\$53,624.00)
Total Personnel Services			\$53,624.00	(\$53,624.00)
623100	Staff Benefits-Faculty		\$14,479.00	(\$14,479.00)
Total Benefits			\$14,479.00	(\$14,479.00)
Net Contribution (use) of Unallocated General: 224104			\$68,103.00	(\$68,103.00)



BUDGET REPORT

Organization: 224403

Report Name: Budget Report by Account

RIF-NCBP-Mel Goldfinger

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$51,112.00	(\$51,112.00)
Total Personnel Services			\$51,112.00	(\$51,112.00)
623100	Staff Benefits-Faculty		\$13,800.00	(\$13,800.00)
Total Benefits			\$13,800.00	(\$13,800.00)
Net Contribution (use) of Unallocated General: 224403			\$64,912.00	(\$64,912.00)



BUDGET REPORT

Organization: 224405
RIF-NCBP-Dan Halm

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$51,580.00	(\$51,580.00)
Total Personnel Services			\$51,580.00	(\$51,580.00)
623100	Staff Benefits-Faculty		\$13,927.00	(\$13,927.00)
Total Benefits			\$13,927.00	(\$13,927.00)
Net Contribution (use) of Unallocated General: 224405			\$65,507.00	(\$65,507.00)



BUDGET REPORT

Organization: 224406
RIF-NCBP-Robert Putnam

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$63,530.00	(\$63,530.00)
Total Personnel Services			\$63,530.00	(\$63,530.00)
623100	Staff Benefits-Faculty		\$17,153.00	(\$17,153.00)
Total Benefits			\$17,153.00	(\$17,153.00)
Net Contribution (use) of Unallocated General: 224406			\$80,683.00	(\$80,683.00)



BUDGET REPORT

Organization: 224602

Report Name: Budget Report by Account

RIF-NCBP-Francisco Alvarez

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$60,332.00	(\$60,332.00)
Total Personnel Services			\$60,332.00	(\$60,332.00)
623100	Staff Benefits-Faculty		\$16,290.00	(\$16,290.00)
Total Benefits			\$16,290.00	(\$16,290.00)
Net Contribution (use) of Unallocated General: 224602			\$76,622.00	(\$76,622.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224603
RIF-NCBP-Nancy Bigley

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$88,814.00	(\$88,814.00)
Total Personnel Services			\$88,814.00	(\$88,814.00)
623100	Staff Benefits-Faculty		\$23,980.00	(\$23,980.00)
Total Benefits			\$23,980.00	(\$23,980.00)
Net Contribution (use) of Unallocated General: 224603			\$112,794.00	(\$112,794.00)



BUDGET REPORT

Organization: 224604
RIF-NCBP-John Pearson

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$62,898.00	(\$62,898.00)
Total Personnel Services			\$62,898.00	(\$62,898.00)
623100	Staff Benefits-Faculty		\$16,983.00	(\$16,983.00)
Total Benefits			\$16,983.00	(\$16,983.00)
Net Contribution (use) of Unallocated General: 224604			\$79,881.00	(\$79,881.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224606
RIF-NCBP-Gary Nieder

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$62,405.00	(\$62,405.00)
Total Personnel Services			\$62,405.00	(\$62,405.00)
623100	Staff Benefits-Faculty		\$16,849.00	(\$16,849.00)
Total Benefits			\$16,849.00	(\$16,849.00)
Net Contribution (use) of Unallocated General: 224606			\$79,254.00	(\$79,254.00)



BUDGET REPORT

Organization: 224607

RIF-NCBP-Tom Brown

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$46,480.00	(\$46,480.00)
Total Personnel Services			\$46,480.00	(\$46,480.00)
623100	Staff Benefits-Faculty		\$12,550.00	(\$12,550.00)
Total Benefits			\$12,550.00	(\$12,550.00)
Net Contribution (use) of Unallocated General: 224607			\$59,030.00	(\$59,030.00)



BUDGET REPORT

Organization: 224608
RIF-NCBP-Tim Cope

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$117,129.00	(\$117,129.00)
Total Personnel Services			\$117,129.00	(\$117,129.00)
623100	Staff Benefits-Faculty		\$31,625.00	(\$31,625.00)
Total Benefits			\$31,625.00	(\$31,625.00)
Net Contribution (use) of Unallocated General: 224608			\$148,754.00	(\$148,754.00)



BUDGET REPORT

Organization: 224610
RIF-NCBP-Adrian Corbett

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$51,889.00	(\$51,889.00)
Total Personnel Services			\$51,889.00	(\$51,889.00)
623100	Staff Benefits-Faculty		\$14,010.00	(\$14,010.00)
Total Benefits			\$14,010.00	(\$14,010.00)
Net Contribution (use) of Unallocated General: 224610			\$65,899.00	(\$65,899.00)



BUDGET REPORT

Organization: 224612

Report Name: Budget Report by Account

RIF-NCBP-Barbara Kraszpulska

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$39,000.00	(\$39,000.00)
Total Personnel Services			\$39,000.00	(\$39,000.00)
623100	Staff Benefits-Faculty		\$10,530.00	(\$10,530.00)
Total Benefits			\$10,530.00	(\$10,530.00)
Net Contribution (use) of Unallocated General: 224612			\$49,530.00	(\$49,530.00)



BUDGET REPORT

Organization: 224613

RIF-NCBP-Larry Ream

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$65,108.00	(\$65,108.00)
Total Personnel Services			\$65,108.00	(\$65,108.00)
623100	Staff Benefits-Faculty		\$17,579.00	(\$17,579.00)
Total Benefits			\$17,579.00	(\$17,579.00)
Net Contribution (use) of Unallocated General: 224613			\$82,687.00	(\$82,687.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224614
RIF-NCBP-Kathryn Englisch

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$52,706.00	(\$52,706.00)
Total Personnel Services			\$52,706.00	(\$52,706.00)
623100	Staff Benefits-Faculty		\$14,231.00	(\$14,231.00)
Total Benefits			\$14,231.00	(\$14,231.00)
Net Contribution (use) of Unallocated General: 224614			\$66,937.00	(\$66,937.00)



BUDGET REPORT

Organization: 224615
RIF-NCBP-Mark Rich

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$153,725.00	(\$153,725.00)
Total Personnel Services			\$153,725.00	(\$153,725.00)
623100	Staff Benefits-Faculty		\$41,506.00	(\$41,506.00)
Total Benefits			\$41,506.00	(\$41,506.00)
Net Contribution (use) of Unallocated General: 224615			\$195,231.00	(\$195,231.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224619
RIF-NCBP-Chris Wyatt

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$35,400.00	(\$35,400.00)
Total Personnel Services			\$35,400.00	(\$35,400.00)
623100	Staff Benefits-Faculty		\$9,558.00	(\$9,558.00)
Total Benefits			\$9,558.00	(\$9,558.00)
Net Contribution (use) of Unallocated General: 224619			\$44,958.00	(\$44,958.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224622
RIF-NCBP-Ashot Kozak

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$35,400.00	(\$35,400.00)
Total Personnel Services			\$35,400.00	(\$35,400.00)
623100	Staff Benefits-Faculty		\$9,558.00	(\$9,558.00)
Total Benefits			\$9,558.00	(\$9,558.00)
Net Contribution (use) of Unallocated General: 224622			\$44,958.00	(\$44,958.00)



BUDGET REPORT

Organization: 224624
RIF-NCBP-Ladle

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$36,600.00	(\$36,600.00)
Total Personnel Services			\$36,600.00	(\$36,600.00)
623100	Staff Benefits-Faculty		\$9,882.00	(\$9,882.00)
Total Benefits			\$9,882.00	(\$9,882.00)
Net Contribution (use) of Unallocated General: 224624			\$46,482.00	(\$46,482.00)



BUDGET REPORT

Organization: ASM55
Academic Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$25,000.00		\$25,000.00
507350	Miscellaneous Income	\$425,000.00		\$425,000.00
Total Revenue		\$450,000.00		\$450,000.00
611100	Unclassified-Contract		\$213,894.00	(\$213,894.00)
611150	Unclassified-Retirees		\$63,178.00	(\$63,178.00)
612000	Classified-Budget Pool		\$560,105.00	(\$560,105.00)
612200	NonExempt Unclassified Hourly		\$105,593.00	(\$105,593.00)
614000	Faculty-Budget Pool		\$358,201.00	(\$358,201.00)
616000	Student Wages-Budget Pool		\$22,000.00	(\$22,000.00)
Total Personnel Services			\$1,322,971.00	(\$1,322,971.00)
621100	Staff Benefits-Unclassified		\$149,535.00	(\$149,535.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$188,925.00	(\$188,925.00)
623100	Staff Benefits-Faculty		\$96,714.00	(\$96,714.00)
Total Benefits			\$435,174.00	(\$435,174.00)
717000	Budget Pool-Contracted Services		\$11,000.00	(\$11,000.00)
730000	Budget Pool-Supplies		\$150,000.00	(\$150,000.00)
740000	Budget Pool-Travel		\$114,000.00	(\$114,000.00)
750000	Budget Pool-Info & Communications		\$135,850.00	(\$135,850.00)
760000	Budget Pool-Maintenance & Repair		\$144,330.00	(\$144,330.00)
774100	Data Processing Equipmnt Use-Intrnl		\$10,473.00	(\$10,473.00)
Total Operation			\$565,653.00	(\$565,653.00)
879890	Earning Support/Trsf-Credit		(\$293,882.00)	\$293,882.00
Total Transfers			(\$293,882.00)	\$293,882.00
Net Contribution (use) of Unallocated General: ASM55		\$450,000.00	\$2,029,916.00	(\$1,579,916.00)



BUDGET REPORT

Organization: ASM551
Academic Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$104,005.00	(\$104,005.00)
612000	Classified-Budget Pool		\$162,915.00	(\$162,915.00)
612200	NonExempt Unclassified Hourly		\$30,122.00	(\$30,122.00)
614000	Faculty-Budget Pool		\$358,201.00	(\$358,201.00)
616000	Student Wages-Budget Pool		\$10,000.00	(\$10,000.00)
Total Personnel Services			\$665,243.00	(\$665,243.00)
621100	Staff Benefits-Unclassified		\$43,591.00	(\$43,591.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$71,927.00	(\$71,927.00)
623100	Staff Benefits-Faculty		\$96,714.00	(\$96,714.00)
Total Benefits			\$212,232.00	(\$212,232.00)
717000	Budget Pool-Contracted Services		\$8,500.00	(\$8,500.00)
730000	Budget Pool-Supplies		\$30,000.00	(\$30,000.00)
740000	Budget Pool-Travel		\$32,000.00	(\$32,000.00)
750000	Budget Pool-Info & Communications		\$105,850.00	(\$105,850.00)
760000	Budget Pool-Maintenance & Repair		\$500.00	(\$500.00)
774100	Data Processing Equipmnt Use-Intrnl		\$4,321.00	(\$4,321.00)
Total Operation			\$181,171.00	(\$181,171.00)
Net Contribution (use) of Unallocated General: ASM551			\$1,058,646.00	(\$1,058,646.00)



BUDGET REPORT

Organization: 223100

Report Name: Budget Report by Account

Academic Affairs-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$104,005.00	(\$104,005.00)
612000	Classified-Budget Pool		\$131,915.00	(\$131,915.00)
612200	NonExempt Unclassified Hourly		\$30,122.00	(\$30,122.00)
614000	Faculty-Budget Pool		\$358,201.00	(\$358,201.00)
616000	Student Wages-Budget Pool		\$10,000.00	(\$10,000.00)
Total Personnel Services			\$634,243.00	(\$634,243.00)
621100	Staff Benefits-Unclassified		\$43,591.00	(\$43,591.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$67,277.00	(\$67,277.00)
623100	Staff Benefits-Faculty		\$96,714.00	(\$96,714.00)
Total Benefits			\$207,582.00	(\$207,582.00)
717000	Budget Pool-Contracted Services		\$8,500.00	(\$8,500.00)
730000	Budget Pool-Supplies		\$25,000.00	(\$25,000.00)
740000	Budget Pool-Travel		\$26,000.00	(\$26,000.00)
750000	Budget Pool-Info & Communications		\$25,850.00	(\$25,850.00)
760000	Budget Pool-Maintenance & Repair		\$500.00	(\$500.00)
774100	Data Processing Equipmnt Use-Intrnl		\$4,321.00	(\$4,321.00)
Total Operation			\$90,171.00	(\$90,171.00)
Net Contribution (use) of Unallocated General: 223100			\$931,996.00	(\$931,996.00)



BUDGET REPORT

Organization: 223101

Report Name: Budget Report by Account

Summer Prog-Yr2 Students Inner City

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$31,000.00	(\$31,000.00)
Total Personnel Services			\$31,000.00	(\$31,000.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$4,650.00	(\$4,650.00)
Total Benefits			\$4,650.00	(\$4,650.00)
Net Contribution (use) of Unallocated General: 223101			\$35,650.00	(\$35,650.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 223105
Pathology Education

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$6,000.00	(\$6,000.00)
Total Operation			\$11,000.00	(\$11,000.00)
Net Contribution (use) of Unallocated General: 223105			\$11,000.00	(\$11,000.00)



BUDGET REPORT

Organization: 223110

Report Name: Budget Report by Account

Curriculum Supply Cost for Students

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
750000	Budget Pool-Info & Communications		\$80,000.00	(\$80,000.00)
Total Operation			\$80,000.00	(\$80,000.00)
Net Contribution (use) of Unallocated General: 223110			\$80,000.00	(\$80,000.00)



BUDGET REPORT

Organization: ASM552
Skills Assessments

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$25,000.00		\$25,000.00
Total Revenue		\$25,000.00		\$25,000.00
611100	Unclassified-Contract		\$45,261.00	(\$45,261.00)
612000	Classified-Budget Pool		\$167,783.00	(\$167,783.00)
Total Personnel Services			\$213,044.00	(\$213,044.00)
621100	Staff Benefits-Unclassified		\$39,879.00	(\$39,879.00)
Total Benefits			\$39,879.00	(\$39,879.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$366.00	(\$366.00)
879890	Earning Support/Trsf-Credit		(\$228,289.00)	\$228,289.00
Total Transfers			(\$228,289.00)	\$228,289.00
Net Contribution (use) of Unallocated General: ASM552		\$25,000.00	\$25,000.00	\$0.00



BUDGET REPORT

Organization: 221102
R/E OSCE for Med Students

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$25,535.00	(\$25,535.00)
Total Personnel Services			\$25,535.00	(\$25,535.00)
621100	Staff Benefits-Unclassified		\$3,831.00	(\$3,831.00)
Total Benefits			\$3,831.00	(\$3,831.00)
879890	Earning Support/Trsf-Credit		(\$29,366.00)	\$29,366.00
Total Transfers			(\$29,366.00)	\$29,366.00
Net Contribution (use) of Unallocated General: 221102			\$0.00	\$0.00



BUDGET REPORT

Organization: 221103

Report Name: Budget Report by Account

Simulated Patient Encounter

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$45,261.00	(\$45,261.00)
612000	Classified-Budget Pool		\$52,722.00	(\$52,722.00)
Total Personnel Services			\$97,983.00	(\$97,983.00)
621100	Staff Benefits-Unclassified		\$22,619.00	(\$22,619.00)
Total Benefits			\$22,619.00	(\$22,619.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$366.00	(\$366.00)
879890	Earning Support/Trsf-Credit		(\$120,968.00)	\$120,968.00
Total Transfers			(\$120,968.00)	\$120,968.00
Net Contribution (use) of Unallocated General: 221103			\$0.00	\$0.00



BUDGET REPORT

Organization: 221104

Report Name: Budget Report by Account

R/E Teach Assoc-Medical Students

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$25,000.00		\$25,000.00
Total Revenue		\$25,000.00		\$25,000.00
612000	Classified-Budget Pool		\$89,526.00	(\$89,526.00)
Total Personnel Services			\$89,526.00	(\$89,526.00)
621100	Staff Benefits-Unclassified		\$13,429.00	(\$13,429.00)
Total Benefits			\$13,429.00	(\$13,429.00)
879890	Earning Support/Trsf-Credit		(\$77,955.00)	\$77,955.00
Total Transfers			(\$77,955.00)	\$77,955.00
Net Contribution (use) of Unallocated General: 221104		\$25,000.00	\$25,000.00	\$0.00



BUDGET REPORT

Organization: ASM553

Report Name: Budget Report by Account

Interdisciplinary Teaching Lab-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$64,628.00	(\$64,628.00)
612000	Classified-Budget Pool		\$141,867.00	(\$141,867.00)
616000	Student Wages-Budget Pool		\$12,000.00	(\$12,000.00)
Total Personnel Services			\$218,495.00	(\$218,495.00)
621100	Staff Benefits-Unclassified		\$21,004.00	(\$21,004.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$72,352.00	(\$72,352.00)
Total Benefits			\$93,356.00	(\$93,356.00)
730000	Budget Pool-Supplies		\$50,000.00	(\$50,000.00)
740000	Budget Pool-Travel		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$10,000.00	(\$10,000.00)
760000	Budget Pool-Maintenance & Repair		\$143,830.00	(\$143,830.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,589.00	(\$3,589.00)
Total Operation			\$209,419.00	(\$209,419.00)
Net Contribution (use) of Unallocated General: ASM553			\$521,270.00	(\$521,270.00)



BUDGET REPORT

Organization: 228650

Report Name: Budget Report by Account

Interdisciplinary Teaching Lab-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$64,628.00	(\$64,628.00)
612000	Classified-Budget Pool		\$141,867.00	(\$141,867.00)
616000	Student Wages-Budget Pool		\$12,000.00	(\$12,000.00)
Total Personnel Services			\$218,495.00	(\$218,495.00)
621100	Staff Benefits-Unclassified		\$21,004.00	(\$21,004.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$72,352.00	(\$72,352.00)
Total Benefits			\$93,356.00	(\$93,356.00)
730000	Budget Pool-Supplies		\$50,000.00	(\$50,000.00)
740000	Budget Pool-Travel		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$10,000.00	(\$10,000.00)
760000	Budget Pool-Maintenance & Repair		\$143,830.00	(\$143,830.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,589.00	(\$3,589.00)
Total Operation			\$209,419.00	(\$209,419.00)
Net Contribution (use) of Unallocated General: 228650			\$521,270.00	(\$521,270.00)



BUDGET REPORT

Organization: ASM554
Anatomical Gift Program

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous Income	\$425,000.00		\$425,000.00
Total Revenue		\$425,000.00		\$425,000.00
611150	Unclassified-Retirees		\$63,178.00	(\$63,178.00)
612000	Classified-Budget Pool		\$87,540.00	(\$87,540.00)
612200	NonExempt Unclassified Hourly		\$75,471.00	(\$75,471.00)
Total Personnel Services			\$226,189.00	(\$226,189.00)
621100	Staff Benefits-Unclassified		\$45,061.00	(\$45,061.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$44,646.00	(\$44,646.00)
Total Benefits			\$89,707.00	(\$89,707.00)
717000	Budget Pool-Contracted Services		\$2,500.00	(\$2,500.00)
730000	Budget Pool-Supplies		\$70,000.00	(\$70,000.00)
740000	Budget Pool-Travel		\$80,000.00	(\$80,000.00)
750000	Budget Pool-Info & Communications		\$20,000.00	(\$20,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$2,197.00	(\$2,197.00)
Total Operation			\$174,697.00	(\$174,697.00)
879890	Earning Support/Trsf-Credit		(\$65,593.00)	\$65,593.00
Total Transfers			(\$65,593.00)	\$65,593.00
Net Contribution (use) of Unallocated General: ASM554		\$425,000.00	\$425,000.00	\$0.00



BUDGET REPORT

Organization: 221010

Report Name: Budget Report by Account

R/E Education Materials-Anatomy

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
507350	Miscellaneous Income	\$425,000.00		\$425,000.00
Total Revenue		\$425,000.00		\$425,000.00
611150	Unclassified-Retirees		\$63,178.00	(\$63,178.00)
612000	Classified-Budget Pool		\$87,540.00	(\$87,540.00)
612200	NonExempt Unclassified Hourly		\$75,471.00	(\$75,471.00)
Total Personnel Services			\$226,189.00	(\$226,189.00)
621100	Staff Benefits-Unclassified		\$45,061.00	(\$45,061.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$44,646.00	(\$44,646.00)
Total Benefits			\$89,707.00	(\$89,707.00)
717000	Budget Pool-Contracted Services		\$2,500.00	(\$2,500.00)
730000	Budget Pool-Supplies		\$70,000.00	(\$70,000.00)
740000	Budget Pool-Travel		\$80,000.00	(\$80,000.00)
750000	Budget Pool-Info & Communications		\$20,000.00	(\$20,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$2,197.00	(\$2,197.00)
Total Operation			\$174,697.00	(\$174,697.00)
879890	Earning Support/Trsf-Credit		(\$65,593.00)	\$65,593.00
Total Transfers			(\$65,593.00)	\$65,593.00
Net Contribution (use) of Unallocated General: 221010		\$425,000.00	\$425,000.00	\$0.00



BUDGET REPORT

Organization: BMS55

Report Name: Budget Report by Account

Biomedical Science PhD Program-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$20,630.00	(\$20,630.00)
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$25,630.00	(\$25,630.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$10,521.00	(\$10,521.00)
Total Benefits			\$10,521.00	(\$10,521.00)
750000	Budget Pool-Info & Communications		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$2,366.00	(\$2,366.00)
Net Contribution (use) of Unallocated General: BMS55			\$38,517.00	(\$38,517.00)



BUDGET REPORT

Organization: BMS555

Report Name: Budget Report by Account

Biomedical Science PhD Program-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$20,630.00	(\$20,630.00)
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$25,630.00	(\$25,630.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$10,521.00	(\$10,521.00)
Total Benefits			\$10,521.00	(\$10,521.00)
750000	Budget Pool-Info & Communications		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$2,366.00	(\$2,366.00)
Net Contribution (use) of Unallocated General: BMS555			\$38,517.00	(\$38,517.00)



BUDGET REPORT

Organization: 224200

Report Name: Budget Report by Account

Biomedical Science PhD Program-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$20,630.00	(\$20,630.00)
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$25,630.00	(\$25,630.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$10,521.00	(\$10,521.00)
Total Benefits			\$10,521.00	(\$10,521.00)
750000	Budget Pool-Info & Communications		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$2,366.00	(\$2,366.00)
Net Contribution (use) of Unallocated General: 224200			\$38,517.00	(\$38,517.00)



BUDGET REPORT

Organization: BOM55
Business Office-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$548,788.00	(\$548,788.00)
612000	Classified-Budget Pool		\$318,276.00	(\$318,276.00)
612200	NonExempt Unclassified Hourly		\$195,742.00	(\$195,742.00)
613000	Classified-Overtime Budget Pool		\$2,000.00	(\$2,000.00)
616000	Student Wages-Budget Pool		\$28,000.00	(\$28,000.00)
Total Personnel Services			\$1,092,806.00	(\$1,092,806.00)
621100	Staff Benefits-Unclassified		\$241,972.00	(\$241,972.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$162,322.00	(\$162,322.00)
622130	Staff Benefits-Classified-Overtime		\$1,020.00	(\$1,020.00)
Total Benefits			\$405,314.00	(\$405,314.00)
717000	Budget Pool-Contracted Services		\$68,000.00	(\$68,000.00)
717030	Cost Recovery-Contracted Services		(\$10,500.00)	\$10,500.00
730000	Budget Pool-Supplies		\$81,824.00	(\$81,824.00)
740000	Budget Pool-Travel		\$31,300.00	(\$31,300.00)
750000	Budget Pool-Info & Communications		\$72,350.00	(\$72,350.00)
757930	Cost Recovery-Informatn/Communicatn		(\$55,000.00)	\$55,000.00
760000	Budget Pool-Maintenance & Repair		\$1,283,892.00	(\$1,283,892.00)
767930	Cost Recovery-Maintenance & Repair		(\$22,620.00)	\$22,620.00
770100	Insurance		\$70,000.00	(\$70,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$65,071.00	(\$65,071.00)
775400	Other Equipment Rent-External		\$2,000.00	(\$2,000.00)
780000	Budget Pool-Purchased for Resale		\$60,000.00	(\$60,000.00)
Total Operation			\$1,646,317.00	(\$1,646,317.00)
879890	Earning Support/Trsf-Credit		(\$25,000.00)	\$25,000.00
Total Transfers			(\$25,000.00)	\$25,000.00
Net Contribution (use) of Unallocated General: BOM55			\$3,119,437.00	(\$3,119,437.00)



BUDGET REPORT

Organization: BOM551
Business Office-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$201,575.00	(\$201,575.00)
612200	NonExempt Unclassified Hourly		\$43,503.00	(\$43,503.00)
Total Personnel Services			\$245,078.00	(\$245,078.00)
621100	Staff Benefits-Unclassified		\$79,650.00	(\$79,650.00)
Total Benefits			\$79,650.00	(\$79,650.00)
717030	Cost Recovery-Contracted Services		(\$10,500.00)	\$10,500.00
730000	Budget Pool-Supplies		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$3,000.00	(\$3,000.00)
770100	Insurance		\$70,000.00	(\$70,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$26,582.00	(\$26,582.00)
Total Operation			\$89,582.00	(\$89,582.00)
Net Contribution (use) of Unallocated General: BOM551			\$414,310.00	(\$414,310.00)



BUDGET REPORT

Organization: 223230

Business Office-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$201,575.00	(\$201,575.00)
612200	NonExempt Unclassified Hourly		\$43,503.00	(\$43,503.00)
Total Personnel Services			\$245,078.00	(\$245,078.00)
621100	Staff Benefits-Unclassified		\$79,650.00	(\$79,650.00)
Total Benefits			\$79,650.00	(\$79,650.00)
717030	Cost Recovery-Contracted Services		(\$10,500.00)	\$10,500.00
730000	Budget Pool-Supplies		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$3,000.00	(\$3,000.00)
770100	Insurance		\$70,000.00	(\$70,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$26,582.00	(\$26,582.00)
Total Operation			\$89,582.00	(\$89,582.00)
Net Contribution (use) of Unallocated General: 223230			\$414,310.00	(\$414,310.00)



BUDGET REPORT

Organization: BOM552

Report Name: Budget Report by Account

Off Campus Plant Operation &Mnt-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$58,217.00	(\$58,217.00)
613000	Classified-Overtime Budget Pool		\$2,000.00	(\$2,000.00)
Total Personnel Services			\$60,217.00	(\$60,217.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$29,691.00	(\$29,691.00)
622130	Staff Benefits-Classified-Overtime		\$1,020.00	(\$1,020.00)
Total Benefits			\$30,711.00	(\$30,711.00)
717000	Budget Pool-Contracted Services		\$31,000.00	(\$31,000.00)
730000	Budget Pool-Supplies		\$6,000.00	(\$6,000.00)
740000	Budget Pool-Travel		\$400.00	(\$400.00)
750000	Budget Pool-Info & Communications		\$1,300.00	(\$1,300.00)
760000	Budget Pool-Maintenance & Repair		\$135,000.00	(\$135,000.00)
767930	Cost Recovery-Maintenance & Repair		(\$22,620.00)	\$22,620.00
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$151,446.00	(\$151,446.00)
Net Contribution (use) of Unallocated General: BOM552			\$242,374.00	(\$242,374.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 227400
Cox-Administration

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$1,000.00	(\$1,000.00)
767930	Cost Recovery-Maintenance & Repair		(\$22,620.00)	\$22,620.00
Total Operation			(\$21,620.00)	\$21,620.00
Net Contribution (use) of Unallocated General: 227400			(\$21,620.00)	\$21,620.00



BUDGET REPORT

Organization: 227504

Report Name: Budget Report by Account

Cox-Plant O&M-Maint & Repair Bldgs

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$58,217.00	(\$58,217.00)
613000	Classified-Overtime Budget Pool		\$2,000.00	(\$2,000.00)
Total Personnel Services			\$60,217.00	(\$60,217.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$29,691.00	(\$29,691.00)
622130	Staff Benefits-Classified-Overtime		\$1,020.00	(\$1,020.00)
Total Benefits			\$30,711.00	(\$30,711.00)
717000	Budget Pool-Contracted Services		\$31,000.00	(\$31,000.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$400.00	(\$400.00)
750000	Budget Pool-Info & Communications		\$1,300.00	(\$1,300.00)
760000	Budget Pool-Maintenance & Repair		\$35,000.00	(\$35,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$73,066.00	(\$73,066.00)
Net Contribution (use) of Unallocated General: 227504			\$163,994.00	(\$163,994.00)



BUDGET REPORT

Organization: 227506

Report Name: Budget Report by Account

Cox-Plant O&M-Purchased Utilities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$100,000.00	(\$100,000.00)
Total Operation			\$100,000.00	(\$100,000.00)
Net Contribution (use) of Unallocated General: 227506			\$100,000.00	(\$100,000.00)



BUDGET REPORT

Organization: BOM553

Report Name: Budget Report by Account

Research Park Plant Operatn & Maint

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$29,910.00	(\$29,910.00)
Total Personnel Services			\$29,910.00	(\$29,910.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$15,254.00	(\$15,254.00)
Total Benefits			\$15,254.00	(\$15,254.00)
717000	Budget Pool-Contracted Services		\$37,000.00	(\$37,000.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$400.00	(\$400.00)
750000	Budget Pool-Info & Communications		\$1,600.00	(\$1,600.00)
760000	Budget Pool-Maintenance & Repair		\$170,000.00	(\$170,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$214,366.00	(\$214,366.00)
Net Contribution (use) of Unallocated General: BOM553			\$259,530.00	(\$259,530.00)



BUDGET REPORT

Organization: 227514

Report Name: Budget Report by Account

Research Park O&M Maint & Repair

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$29,910.00	(\$29,910.00)
Total Personnel Services			\$29,910.00	(\$29,910.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$15,254.00	(\$15,254.00)
Total Benefits			\$15,254.00	(\$15,254.00)
717000	Budget Pool-Contracted Services		\$37,000.00	(\$37,000.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$400.00	(\$400.00)
750000	Budget Pool-Info & Communications		\$1,600.00	(\$1,600.00)
760000	Budget Pool-Maintenance & Repair		\$60,000.00	(\$60,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$104,366.00	(\$104,366.00)
Net Contribution (use) of Unallocated General: 227514			\$149,530.00	(\$149,530.00)



BUDGET REPORT

Organization: 227516

Report Name: Budget Report by Account

Research Park Purchased Utilities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$110,000.00	(\$110,000.00)
Total Operation			\$110,000.00	(\$110,000.00)
Net Contribution (use) of Unallocated General: 227516			\$110,000.00	(\$110,000.00)



BUDGET REPORT

Organization: BOM554

Report Name: Budget Report by Account

Yellow Springs Plant Operatn & Maint

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$34,986.00	(\$34,986.00)
Total Personnel Services			\$34,986.00	(\$34,986.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$17,843.00	(\$17,843.00)
Total Benefits			\$17,843.00	(\$17,843.00)
730000	Budget Pool-Supplies		\$4,000.00	(\$4,000.00)
740000	Budget Pool-Travel		\$3,000.00	(\$3,000.00)
760000	Budget Pool-Maintenance & Repair		\$70,000.00	(\$70,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$77,366.00	(\$77,366.00)
Net Contribution (use) of Unallocated General: BOM554			\$130,195.00	(\$130,195.00)



BUDGET REPORT

Organization: 228385

Report Name: Budget Report by Account

Clinical Plant Operations-YSFHC

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$34,986.00	(\$34,986.00)
Total Personnel Services			\$34,986.00	(\$34,986.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$17,843.00	(\$17,843.00)
Total Benefits			\$17,843.00	(\$17,843.00)
730000	Budget Pool-Supplies		\$4,000.00	(\$4,000.00)
740000	Budget Pool-Travel		\$3,000.00	(\$3,000.00)
760000	Budget Pool-Maintenance & Repair		\$70,000.00	(\$70,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$77,366.00	(\$77,366.00)
Net Contribution (use) of Unallocated General: 228385			\$130,195.00	(\$130,195.00)



BUDGET REPORT

Organization: CSM555
Courier Services-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$83,362.00	(\$83,362.00)
616000	Student Wages-Budget Pool		\$28,000.00	(\$28,000.00)
Total Personnel Services			\$111,362.00	(\$111,362.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$42,515.00	(\$42,515.00)
Total Benefits			\$42,515.00	(\$42,515.00)
730000	Budget Pool-Supplies		\$4,074.00	(\$4,074.00)
740000	Budget Pool-Travel		\$17,000.00	(\$17,000.00)
750000	Budget Pool-Info & Communications		\$19,500.00	(\$19,500.00)
757930	Cost Recovery-Informatn/Communicatn		(\$55,000.00)	\$55,000.00
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,417.00	(\$9,417.00)
775400	Other Equipment Rent-External		\$2,000.00	(\$2,000.00)
780000	Budget Pool-Purchased for Resale		\$60,000.00	(\$60,000.00)
Total Operation			\$58,991.00	(\$58,991.00)
879890	Earning Support/Trsf-Credit		(\$25,000.00)	\$25,000.00
Total Transfers			(\$25,000.00)	\$25,000.00
Net Contribution (use) of Unallocated General: CSM555			\$187,868.00	(\$187,868.00)



BUDGET REPORT

Organization: 221234

Report Name: Budget Report by Account

R/E Facilities Chargeback-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$18,000.00	(\$18,000.00)
757930	Cost Recovery-Informatn/Communicatn		(\$55,000.00)	\$55,000.00
780000	Budget Pool-Purchased for Resale		\$60,000.00	(\$60,000.00)
Total Operation			\$25,000.00	(\$25,000.00)
879890	Earning Support/Trsf-Credit		(\$25,000.00)	\$25,000.00
Total Transfers			(\$25,000.00)	\$25,000.00
Net Contribution (use) of Unallocated General: 221234			\$0.00	\$0.00



BUDGET REPORT

Organization: 223232

Courier Services-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$83,362.00	(\$83,362.00)
616000	Student Wages-Budget Pool		\$28,000.00	(\$28,000.00)
Total Personnel Services			\$111,362.00	(\$111,362.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$42,515.00	(\$42,515.00)
Total Benefits			\$42,515.00	(\$42,515.00)
730000	Budget Pool-Supplies		\$2,074.00	(\$2,074.00)
740000	Budget Pool-Travel		\$17,000.00	(\$17,000.00)
750000	Budget Pool-Info & Communications		\$1,500.00	(\$1,500.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,417.00	(\$9,417.00)
775400	Other Equipment Rent-External		\$2,000.00	(\$2,000.00)
Total Operation			\$33,991.00	(\$33,991.00)
Net Contribution (use) of Unallocated General: 223232			\$187,868.00	(\$187,868.00)



BUDGET REPORT

Organization: FLS555
Facilities Leased-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$590,292.00	(\$590,292.00)
Total Operation			\$590,292.00	(\$590,292.00)
Net Contribution (use) of Unallocated General: FLS555			\$590,292.00	(\$590,292.00)



BUDGET REPORT

Organization: 225210

Report Name: Budget Report by Account

Family Medicine Rsrch Pk Facilities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$184,313.00	(\$184,313.00)
Total Operation			\$184,313.00	(\$184,313.00)
Net Contribution (use) of Unallocated General: 225210			\$184,313.00	(\$184,313.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225306
Internal Medicine/Pediatrics Facil

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$35,145.00	(\$35,145.00)
Total Operation			\$35,145.00	(\$35,145.00)
Net Contribution (use) of Unallocated General: 225306			\$35,145.00	(\$35,145.00)



BUDGET REPORT

Organization: 225431

Report Name: Budget Report by Account

Division of Hlth Sys Mgt Facilities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$238,252.00	(\$238,252.00)
Total Operation			\$238,252.00	(\$238,252.00)
Net Contribution (use) of Unallocated General: 225431			\$238,252.00	(\$238,252.00)



BUDGET REPORT

Organization: 225451

Report Name: Budget Report by Account

Aerospace Medicine Facilities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$68,620.00	(\$68,620.00)
Total Operation			\$68,620.00	(\$68,620.00)
Net Contribution (use) of Unallocated General: 225451			\$68,620.00	(\$68,620.00)



BUDGET REPORT

Organization: 226410

Report Name: Budget Report by Account

Elizabeth Place Lease/Facility Cost

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$63,962.00	(\$63,962.00)
Total Operation			\$63,962.00	(\$63,962.00)
Net Contribution (use) of Unallocated General: 226410			\$63,962.00	(\$63,962.00)



BUDGET REPORT

Organization: FOM555
Facilities Operations-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$69,098.00	(\$69,098.00)
612000	Classified-Budget Pool		\$72,470.00	(\$72,470.00)
Total Personnel Services			\$141,568.00	(\$141,568.00)
621100	Staff Benefits-Unclassified		\$22,457.00	(\$22,457.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$36,960.00	(\$36,960.00)
Total Benefits			\$59,417.00	(\$59,417.00)
730000	Budget Pool-Supplies		\$23,000.00	(\$23,000.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$3,500.00	(\$3,500.00)
760000	Budget Pool-Maintenance & Repair		\$240,500.00	(\$240,500.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,417.00	(\$9,417.00)
Total Operation			\$276,917.00	(\$276,917.00)
Net Contribution (use) of Unallocated General: FOM555			\$477,902.00	(\$477,902.00)



BUDGET REPORT

Organization: 223220
Facilities Operations-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$69,098.00	(\$69,098.00)
612000	Classified-Budget Pool		\$72,470.00	(\$72,470.00)
Total Personnel Services			\$141,568.00	(\$141,568.00)
621100	Staff Benefits-Unclassified		\$22,457.00	(\$22,457.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$36,960.00	(\$36,960.00)
Total Benefits			\$59,417.00	(\$59,417.00)
730000	Budget Pool-Supplies		\$23,000.00	(\$23,000.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$3,500.00	(\$3,500.00)
760000	Budget Pool-Maintenance & Repair		\$240,500.00	(\$240,500.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,417.00	(\$9,417.00)
Total Operation			\$276,917.00	(\$276,917.00)
Net Contribution (use) of Unallocated General: 223220			\$477,902.00	(\$477,902.00)



BUDGET REPORT

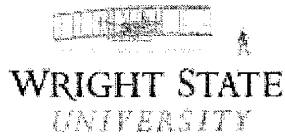
Organization: NSM555

Report Name: Budget Report by Account

Medical Information Technology

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$278,115.00	(\$278,115.00)
612200	NonExempt Unclassified Hourly		\$152,239.00	(\$152,239.00)
Total Personnel Services			\$430,354.00	(\$430,354.00)
621100	Staff Benefits-Unclassified		\$139,865.00	(\$139,865.00)
Total Benefits			\$139,865.00	(\$139,865.00)
730000	Budget Pool-Supplies		\$35,500.00	(\$35,500.00)
740000	Budget Pool-Travel		\$10,000.00	(\$10,000.00)
750000	Budget Pool-Info & Communications		\$42,000.00	(\$42,000.00)
760000	Budget Pool-Maintenance & Repair		\$76,000.00	(\$76,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,696.00	(\$9,696.00)
Total Operation			\$173,196.00	(\$173,196.00)
Net Contribution (use) of Unallocated General: NSM555			\$743,415.00	(\$743,415.00)



BUDGET REPORT

Organization: 223226

Report Name: Budget Report by Account

Administrative Tech Group

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$72,832.00	(\$72,832.00)
612200	NonExempt Unclassified Hourly		\$152,239.00	(\$152,239.00)
Total Personnel Services			\$225,071.00	(\$225,071.00)
621100	Staff Benefits-Unclassified		\$73,148.00	(\$73,148.00)
Total Benefits			\$73,148.00	(\$73,148.00)
730000	Budget Pool-Supplies		\$24,000.00	(\$24,000.00)
740000	Budget Pool-Travel		\$8,000.00	(\$8,000.00)
750000	Budget Pool-Info & Communications		\$40,000.00	(\$40,000.00)
760000	Budget Pool-Maintenance & Repair		\$76,000.00	(\$76,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$9,696.00	(\$9,696.00)
Total Operation			\$157,696.00	(\$157,696.00)
Net Contribution (use) of Unallocated General: 223226			\$455,915.00	(\$455,915.00)



BUDGET REPORT

Organization: 228655
Medical Ed Tech Group

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$205,283.00	(\$205,283.00)
Total Personnel Services			\$205,283.00	(\$205,283.00)
621100	Staff Benefits-Unclassified		\$66,717.00	(\$66,717.00)
Total Benefits			\$66,717.00	(\$66,717.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$2,000.00	(\$2,000.00)
Total Operation			\$15,500.00	(\$15,500.00)
Net Contribution (use) of Unallocated General: 228655			\$287,500.00	(\$287,500.00)



BUDGET REPORT

Organization: WPM555
Word Processing Center-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$39,331.00	(\$39,331.00)
Total Personnel Services			\$39,331.00	(\$39,331.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$20,059.00	(\$20,059.00)
Total Benefits			\$20,059.00	(\$20,059.00)
730000	Budget Pool-Supplies		\$3,750.00	(\$3,750.00)
750000	Budget Pool-Info & Communications		\$1,450.00	(\$1,450.00)
760000	Budget Pool-Maintenance & Repair		\$100.00	(\$100.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,861.00	(\$8,861.00)
Total Operation			\$14,161.00	(\$14,161.00)
Net Contribution (use) of Unallocated General: WPM555			\$73,551.00	(\$73,551.00)



BUDGET REPORT

Organization: 223205

Report Name: Budget Report by Account

Word Processing Center-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$39,331.00	(\$39,331.00)
Total Personnel Services			\$39,331.00	(\$39,331.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$20,059.00	(\$20,059.00)
Total Benefits			\$20,059.00	(\$20,059.00)
730000	Budget Pool-Supplies		\$3,750.00	(\$3,750.00)
750000	Budget Pool-Info & Communications		\$1,450.00	(\$1,450.00)
760000	Budget Pool-Maintenance & Repair		\$100.00	(\$100.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,861.00	(\$8,861.00)
Total Operation			\$14,161.00	(\$14,161.00)
Net Contribution (use) of Unallocated General: 223205			\$73,551.00	(\$73,551.00)



BUDGET REPORT

Organization: BYM55

Report Name: Budget Report by Account

Biochemistry/Molecular Biology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$17,676.00	(\$17,676.00)
612000	Classified-Budget Pool		\$62,570.00	(\$62,570.00)
614000	Faculty-Budget Pool		\$700,153.00	(\$700,153.00)
Total Personnel Services			\$780,399.00	(\$780,399.00)
621100	Staff Benefits-Unclassified		\$5,745.00	(\$5,745.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$31,911.00	(\$31,911.00)
623100	Staff Benefits-Faculty		\$189,041.00	(\$189,041.00)
Total Benefits			\$226,697.00	(\$226,697.00)
717030	Cost Recovery-Contracted Services		(\$20,000.00)	\$20,000.00
730000	Budget Pool-Supplies		\$12,100.00	(\$12,100.00)
737930	Cost Recovery-Supplies		(\$10,000.00)	\$10,000.00
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$45,000.00	(\$45,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,497.00	(\$3,497.00)
Total Operation			\$53,597.00	(\$53,597.00)
879890	Earning Support/Trsf-Credit		(\$20,000.00)	\$20,000.00
Total Transfers			(\$20,000.00)	\$20,000.00
Net Contribution (use) of Unallocated General: BYM55			\$1,040,693.00	(\$1,040,693.00)



BUDGET REPORT

Organization: BYM551

Report Name: Budget Report by Account

Biochemistry/Molecular Biology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$17,676.00	(\$17,676.00)
612000	Classified-Budget Pool		\$62,570.00	(\$62,570.00)
614000	Faculty-Budget Pool		\$28,325.00	(\$28,325.00)
Total Personnel Services			\$108,571.00	(\$108,571.00)
621100	Staff Benefits-Unclassified		\$5,745.00	(\$5,745.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$31,911.00	(\$31,911.00)
623100	Staff Benefits-Faculty		\$7,648.00	(\$7,648.00)
Total Benefits			\$45,304.00	(\$45,304.00)
730000	Budget Pool-Supplies		\$12,100.00	(\$12,100.00)
737930	Cost Recovery-Supplies		(\$10,000.00)	\$10,000.00
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$25,000.00	(\$25,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,497.00	(\$3,497.00)
Total Operation			\$53,597.00	(\$53,597.00)
879890	Earning Support/Trsf-Credit		(\$20,000.00)	\$20,000.00
Total Transfers			(\$20,000.00)	\$20,000.00
Net Contribution (use) of Unallocated General: BYM551			\$187,472.00	(\$187,472.00)



BUDGET REPORT

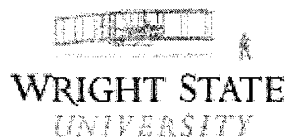
Organization: 221120

Report Name: Budget Report by Account

R/E Functional Geonomics-Lab Chgbck

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
737930	Cost Recovery-Supplies		(\$10,000.00)	\$10,000.00
760000	Budget Pool-Maintenance & Repair		\$25,000.00	(\$25,000.00)
Total Operation			\$20,000.00	(\$20,000.00)
879890	Earning Support/Trsf-Credit		(\$20,000.00)	\$20,000.00
Total Transfers			(\$20,000.00)	\$20,000.00
Net Contribution (use) of Unallocated General: 221120			\$0.00	\$0.00



BUDGET REPORT

Organization: 224100

Report Name: Budget Report by Account

Biochemistry/Molecular Biology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$62,570.00	(\$62,570.00)
Total Personnel Services			\$62,570.00	(\$62,570.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$31,911.00	(\$31,911.00)
Total Benefits			\$31,911.00	(\$31,911.00)
730000	Budget Pool-Supplies		\$7,100.00	(\$7,100.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,131.00	(\$3,131.00)
Total Operation			\$33,231.00	(\$33,231.00)
Net Contribution (use) of Unallocated General: 224100			\$127,712.00	(\$127,712.00)



BUDGET REPORT

Organization: 224101
Biochemistry

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$17,676.00	(\$17,676.00)
614000	Faculty-Budget Pool		\$28,325.00	(\$28,325.00)
Total Personnel Services			\$46,001.00	(\$46,001.00)
621100	Staff Benefits-Unclassified		\$5,745.00	(\$5,745.00)
623100	Staff Benefits-Faculty		\$7,648.00	(\$7,648.00)
Total Benefits			\$13,393.00	(\$13,393.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$366.00	(\$366.00)
Net Contribution (use) of Unallocated General: 224101			\$59,760.00	(\$59,760.00)



BUDGET REPORT

Organization: BYM552

Report Name: Budget Report by Account

Research Incentive Fds-Biochemistry

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$671,828.00	(\$671,828.00)
Total Personnel Services			\$671,828.00	(\$671,828.00)
623100	Staff Benefits-Faculty		\$181,393.00	(\$181,393.00)
Total Benefits			\$181,393.00	(\$181,393.00)
Net Contribution (use) of Unallocated General: BYM552			\$853,221.00	(\$853,221.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224102

RIF-BMB-Gerald Alter

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$56,741.00	(\$56,741.00)
Total Personnel Services			\$56,741.00	(\$56,741.00)
623100	Staff Benefits-Faculty		\$15,320.00	(\$15,320.00)
Total Benefits			\$15,320.00	(\$15,320.00)
Net Contribution (use) of Unallocated General: 224102			\$72,061.00	(\$72,061.00)



BUDGET REPORT

Organization: 224103

Report Name: Budget Report by Account

RIF-BMB-Steven Berberich

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$77,004.00	(\$77,004.00)
Total Personnel Services			\$77,004.00	(\$77,004.00)
623100	Staff Benefits-Faculty		\$20,791.00	(\$20,791.00)
Total Benefits			\$20,791.00	(\$20,791.00)
Net Contribution (use) of Unallocated General: 224103			\$97,795.00	(\$97,795.00)



BUDGET REPORT

Organization: 224105
RIF-BMB-Michael Leffak

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$65,339.00	(\$65,339.00)
Total Personnel Services			\$65,339.00	(\$65,339.00)
623100	Staff Benefits-Faculty		\$17,642.00	(\$17,642.00)
Total Benefits			\$17,642.00	(\$17,642.00)
Net Contribution (use) of Unallocated General: 224105			\$82,981.00	(\$82,981.00)



BUDGET REPORT

Organization: 224106

RIF-BMB-John Paietta

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$47,738.00	(\$47,738.00)
Total Personnel Services			\$47,738.00	(\$47,738.00)
623100	Staff Benefits-Faculty		\$12,889.00	(\$12,889.00)
Total Benefits			\$12,889.00	(\$12,889.00)
Net Contribution (use) of Unallocated General: 224106			\$60,627.00	(\$60,627.00)



BUDGET REPORT

Organization: 224107

Report Name: Budget Report by Account

RIF-BMB-Lawrence Prochaska

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$58,396.00	(\$58,396.00)
Total Personnel Services			\$58,396.00	(\$58,396.00)
623100	Staff Benefits-Faculty		\$15,767.00	(\$15,767.00)
Total Benefits			\$15,767.00	(\$15,767.00)
Net Contribution (use) of Unallocated General: 224107			\$74,163.00	(\$74,163.00)



BUDGET REPORT

Organization: 224112

RIF-BMS-Nicholas Reo

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$109,180.00	(\$109,180.00)
Total Personnel Services			\$109,180.00	(\$109,180.00)
623100	Staff Benefits-Faculty		\$29,479.00	(\$29,479.00)
Total Benefits			\$29,479.00	(\$29,479.00)
Net Contribution (use) of Unallocated General: 224112			\$138,659.00	(\$138,659.00)



BUDGET REPORT

Organization: 224114
RIF-BMB-Dan Organisciak

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$82,856.00	(\$82,856.00)
Total Personnel Services			\$82,856.00	(\$82,856.00)
623100	Staff Benefits-Faculty		\$22,371.00	(\$22,371.00)
Total Benefits			\$22,371.00	(\$22,371.00)
Net Contribution (use) of Unallocated General: 224114			\$105,227.00	(\$105,227.00)



BUDGET REPORT

Organization: 224115

Report Name: Budget Report by Account

RIF-BMB-Madhavi Kadakia

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$32,612.00	(\$32,612.00)
Total Personnel Services			\$32,612.00	(\$32,612.00)
623100	Staff Benefits-Faculty		\$8,805.00	(\$8,805.00)
Total Benefits			\$8,805.00	(\$8,805.00)
Net Contribution (use) of Unallocated General: 224115			\$41,417.00	(\$41,417.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 224116
RIF-BMB-Oleg Paliy

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$78,494.00	(\$78,494.00)
Total Personnel Services			\$78,494.00	(\$78,494.00)
623100	Staff Benefits-Faculty		\$21,193.00	(\$21,193.00)
Total Benefits			\$21,193.00	(\$21,193.00)
Net Contribution (use) of Unallocated General: 224116			\$99,687.00	(\$99,687.00)



BUDGET REPORT

Organization: 224404

Report Name: Budget Report by Account

RIF-BMB-Gomez Cambronero

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$63,468.00	(\$63,468.00)
Total Personnel Services			\$63,468.00	(\$63,468.00)
623100	Staff Benefits-Faculty		\$17,136.00	(\$17,136.00)
Total Benefits			\$17,136.00	(\$17,136.00)
Net Contribution (use) of Unallocated General: 224404			\$80,604.00	(\$80,604.00)



BUDGET REPORT

Organization: MGR555
Magnetic Resonance

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717030	Cost Recovery-Contracted Services		(\$20,000.00)	\$20,000.00
760000	Budget Pool-Maintenance & Repair		\$20,000.00	(\$20,000.00)
Total Operation			\$0.00	\$0.00
Net Contribution (use) of Unallocated General: MGR555			\$0.00	\$0.00



BUDGET REPORT

Organization: 221140

Report Name: Budget Report by Account

R/E Magnetic Resonance

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717030	Cost Recovery-Contracted Services		(\$20,000.00)	\$20,000.00
760000	Budget Pool-Maintenance & Repair		\$20,000.00	(\$20,000.00)
Total Operation			\$0.00	\$0.00
Net Contribution (use) of Unallocated General: 221140			\$0.00	\$0.00



BUDGET REPORT

Organization: CMH55
Community Health

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit Fees	\$330,109.00		\$330,109.00
505250	Departmental Sales & Service	\$100,000.00		\$100,000.00
Total Revenue		\$430,109.00		\$430,109.00
611100	Unclassified-Contract		\$177,033.00	(\$177,033.00)
612000	Classified-Budget Pool		\$274,599.00	(\$274,599.00)
614000	Faculty-Budget Pool		\$1,852,433.00	(\$1,852,433.00)
Total Personnel Services			\$2,304,065.00	(\$2,304,065.00)
621100	Staff Benefits-Unclassified		\$57,537.00	(\$57,537.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$140,048.00	(\$140,048.00)
623100	Staff Benefits-Faculty		\$490,843.00	(\$490,843.00)
Total Benefits			\$688,428.00	(\$688,428.00)
717000	Budget Pool-Contracted Services		\$35,000.00	(\$35,000.00)
730000	Budget Pool-Supplies		\$70,702.00	(\$70,702.00)
740000	Budget Pool-Travel		\$37,147.00	(\$37,147.00)
750000	Budget Pool-Info & Communications		\$23,000.00	(\$23,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,898.00	(\$8,898.00)
777000	Budget Pool-Other Miscellaneous		\$43,413.00	(\$43,413.00)
Total Operation			\$218,160.00	(\$218,160.00)
Net Contribution (use) of Unallocated General: CMH55		\$430,109.00	\$3,210,653.00	(\$2,780,544.00)



BUDGET REPORT

Organization: AES555
Aerospace Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$134,969.00	(\$134,969.00)
Total Personnel Services			\$134,969.00	(\$134,969.00)
623100	Staff Benefits-Faculty		\$36,442.00	(\$36,442.00)
Total Benefits			\$36,442.00	(\$36,442.00)
730000	Budget Pool-Supplies		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$5,000.00	(\$5,000.00)
Total Operation			\$7,000.00	(\$7,000.00)
Net Contribution (use) of Unallocated General: AES555			\$178,411.00	(\$178,411.00)



BUDGET REPORT

Organization: 225450
Aerospace Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$134,969.00	(\$134,969.00)
Total Personnel Services			\$134,969.00	(\$134,969.00)
623100	Staff Benefits-Faculty		\$36,442.00	(\$36,442.00)
Total Benefits			\$36,442.00	(\$36,442.00)
730000	Budget Pool-Supplies		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$5,000.00	(\$5,000.00)
Total Operation			\$7,000.00	(\$7,000.00)
Net Contribution (use) of Unallocated General: 225450			\$178,411.00	(\$178,411.00)



BUDGET REPORT

Organization: CHC555

Report Name: Budget Report by Account

Center for Healthy Communities CHC

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$25,842.00	(\$25,842.00)
614000	Faculty-Budget Pool		\$101,019.00	(\$101,019.00)
Total Personnel Services			\$126,861.00	(\$126,861.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$13,180.00	(\$13,180.00)
623100	Staff Benefits-Faculty		\$27,276.00	(\$27,276.00)
Total Benefits			\$40,456.00	(\$40,456.00)
Net Contribution (use) of Unallocated General: CHC555			\$167,317.00	(\$167,317.00)



BUDGET REPORT

Organization: 225417

RIF-CMH-Kate Cauley

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$101,019.00	(\$101,019.00)
Total Personnel Services			\$101,019.00	(\$101,019.00)
623100	Staff Benefits-Faculty		\$27,276.00	(\$27,276.00)
Total Benefits			\$27,276.00	(\$27,276.00)
Net Contribution (use) of Unallocated General: 225417			\$128,295.00	(\$128,295.00)



BUDGET REPORT

Organization: 225480

Report Name: Budget Report by Account

Center for Healthy Communities

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$25,842.00	(\$25,842.00)
Total Personnel Services			\$25,842.00	(\$25,842.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$13,180.00	(\$13,180.00)
Total Benefits			\$13,180.00	(\$13,180.00)
Net Contribution (use) of Unallocated General: 225480			\$39,022.00	(\$39,022.00)



BUDGET REPORT

Organization: CMH551
Community Health Chair

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$64,779.00	(\$64,779.00)
612000	Classified-Budget Pool		\$28,731.00	(\$28,731.00)
614000	Faculty-Budget Pool		\$237,552.00	(\$237,552.00)
Total Personnel Services			\$331,062.00	(\$331,062.00)
621100	Staff Benefits-Unclassified		\$21,054.00	(\$21,054.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$14,653.00	(\$14,653.00)
623100	Staff Benefits-Faculty		\$64,140.00	(\$64,140.00)
Total Benefits			\$99,847.00	(\$99,847.00)
730000	Budget Pool-Supplies		\$15,900.00	(\$15,900.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$6,000.00	(\$6,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,532.00	(\$8,532.00)
777000	Budget Pool-Other Miscellaneous		\$2,000.00	(\$2,000.00)
Total Operation			\$47,432.00	(\$47,432.00)
Net Contribution (use) of Unallocated General: CMH551			\$478,341.00	(\$478,341.00)



BUDGET REPORT

Organization: 225400
Community Health

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$64,779.00	(\$64,779.00)
612000	Classified-Budget Pool		\$28,731.00	(\$28,731.00)
614000	Faculty-Budget Pool		\$66,175.00	(\$66,175.00)
Total Personnel Services			\$159,685.00	(\$159,685.00)
621100	Staff Benefits-Unclassified		\$21,054.00	(\$21,054.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$14,653.00	(\$14,653.00)
623100	Staff Benefits-Faculty		\$17,868.00	(\$17,868.00)
Total Benefits			\$53,575.00	(\$53,575.00)
730000	Budget Pool-Supplies		\$15,900.00	(\$15,900.00)
740000	Budget Pool-Travel		\$10,000.00	(\$10,000.00)
750000	Budget Pool-Info & Communications		\$6,000.00	(\$6,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,532.00	(\$8,532.00)
Total Operation			\$40,432.00	(\$40,432.00)
Net Contribution (use) of Unallocated General: 225400			\$253,692.00	(\$253,692.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225421
RIF-CMH-Mary White

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$92,285.00	(\$92,285.00)
Total Personnel Services			\$92,285.00	(\$92,285.00)
623100	Staff Benefits-Faculty		\$24,917.00	(\$24,917.00)
Total Benefits			\$24,917.00	(\$24,917.00)
740000	Budget Pool-Travel		\$5,000.00	(\$5,000.00)
777000	Budget Pool-Other Miscellaneous		\$2,000.00	(\$2,000.00)
Total Operation			\$7,000.00	(\$7,000.00)
Net Contribution (use) of Unallocated General: 225421			\$124,202.00	(\$124,202.00)



BUDGET REPORT

Organization: 225436
RIF-Fernandes

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$79,092.00	(\$79,092.00)
Total Personnel Services			\$79,092.00	(\$79,092.00)
623100	Staff Benefits-Faculty		\$21,355.00	(\$21,355.00)
Total Benefits			\$21,355.00	(\$21,355.00)
Net Contribution (use) of Unallocated General: 225436			\$100,447.00	(\$100,447.00)



BUDGET REPORT

Organization: CMH552
CITAR

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$40,637.00	(\$40,637.00)
614000	Faculty-Budget Pool		\$140,493.00	(\$140,493.00)
Total Personnel Services			\$181,130.00	(\$181,130.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$20,725.00	(\$20,725.00)
623100	Staff Benefits-Faculty		\$37,934.00	(\$37,934.00)
Total Benefits			\$58,659.00	(\$58,659.00)
717000	Budget Pool-Contracted Services		\$35,000.00	(\$35,000.00)
Total Operation			\$35,000.00	(\$35,000.00)
Net Contribution (use) of Unallocated General: CMH552			\$274,789.00	(\$274,789.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225404
RIF-CMH-Dennis Moore

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$19,642.00	(\$19,642.00)
Total Personnel Services			\$19,642.00	(\$19,642.00)
623100	Staff Benefits-Faculty		\$5,304.00	(\$5,304.00)
Total Benefits			\$5,304.00	(\$5,304.00)
Net Contribution (use) of Unallocated General: 225404			\$24,946.00	(\$24,946.00)



BUDGET REPORT

Organization: 225413

Report Name: Budget Report by Account

RIF-CMH-Robert Carlson

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$33,008.00	(\$33,008.00)
Total Personnel Services			\$33,008.00	(\$33,008.00)
623100	Staff Benefits-Faculty		\$8,912.00	(\$8,912.00)
Total Benefits			\$8,912.00	(\$8,912.00)
Net Contribution (use) of Unallocated General: 225413			\$41,920.00	(\$41,920.00)



BUDGET REPORT

Organization: 225422

RIF-CMH-Phyllis Cole

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$87,843.00	(\$87,843.00)
Total Personnel Services			\$87,843.00	(\$87,843.00)
623100	Staff Benefits-Faculty		\$23,718.00	(\$23,718.00)
Total Benefits			\$23,718.00	(\$23,718.00)
Net Contribution (use) of Unallocated General: 225422			\$111,561.00	(\$111,561.00)



BUDGET REPORT

Organization: 225440

Report Name: Budget Report by Account

Weekend Intervention Program

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted Services		\$35,000.00	(\$35,000.00)
Total Operation			\$35,000.00	(\$35,000.00)
Net Contribution (use) of Unallocated General: 225440			\$35,000.00	(\$35,000.00)



BUDGET REPORT

Organization: 225460

Report Name: Budget Report by Account

Ctr Intervntn Treatmt & Addictn Res

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$40,637.00	(\$40,637.00)
Total Personnel Services			\$40,637.00	(\$40,637.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$20,725.00	(\$20,725.00)
Total Benefits			\$20,725.00	(\$20,725.00)
Net Contribution (use) of Unallocated General: 225460			\$61,362.00	(\$61,362.00)



BUDGET REPORT

Organization: CMH553

Report Name: Budget Report by Account

Lifespan Health Research CenterLHRC

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$38,883.00	(\$38,883.00)
614000	Faculty-Budget Pool		\$524,701.00	(\$524,701.00)
Total Personnel Services			\$563,584.00	(\$563,584.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$19,831.00	(\$19,831.00)
623100	Staff Benefits-Faculty		\$141,673.00	(\$141,673.00)
Total Benefits			\$161,504.00	(\$161,504.00)
Net Contribution (use) of Unallocated General: CMH553			\$725,088.00	(\$725,088.00)



BUDGET REPORT

Organization: 225405

Report Name: Budget Report by Account

RIF-CMH-Roger Siervogel

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$196,940.00	(\$196,940.00)
Total Personnel Services			\$196,940.00	(\$196,940.00)
623100	Staff Benefits-Faculty		\$53,174.00	(\$53,174.00)
Total Benefits			\$53,174.00	(\$53,174.00)
Net Contribution (use) of Unallocated General: 225405			\$250,114.00	(\$250,114.00)



BUDGET REPORT

Organization: 225407
RIF-CMH-Cameron Chumlea

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$130,806.00	(\$130,806.00)
Total Personnel Services			\$130,806.00	(\$130,806.00)
623100	Staff Benefits-Faculty		\$35,318.00	(\$35,318.00)
Total Benefits			\$35,318.00	(\$35,318.00)
Net Contribution (use) of Unallocated General: 225407			\$166,124.00	(\$166,124.00)



BUDGET REPORT

Organization: 225408
RIF-CMH-Bradford Towne

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$54,009.00	(\$54,009.00)
Total Personnel Services			\$54,009.00	(\$54,009.00)
623100	Staff Benefits-Faculty		\$14,583.00	(\$14,583.00)
Total Benefits			\$14,583.00	(\$14,583.00)
Net Contribution (use) of Unallocated General: 225408			\$68,592.00	(\$68,592.00)



BUDGET REPORT

Organization: 225411

Report Name: Budget Report by Account

RIF-CMH-Stefan Czerwinski

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$43,208.00	(\$43,208.00)
Total Personnel Services			\$43,208.00	(\$43,208.00)
623100	Staff Benefits-Faculty		\$11,667.00	(\$11,667.00)
Total Benefits			\$11,667.00	(\$11,667.00)
Net Contribution (use) of Unallocated General: 225411			\$54,875.00	(\$54,875.00)



BUDGET REPORT

Organization: 225418

RIF-CMH-Dana Duren

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$32,406.00	(\$32,406.00)
Total Personnel Services			\$32,406.00	(\$32,406.00)
623100	Staff Benefits-Faculty		\$8,750.00	(\$8,750.00)
Total Benefits			\$8,750.00	(\$8,750.00)
Net Contribution (use) of Unallocated General: 225418			\$41,156.00	(\$41,156.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225419
RIF-CMH-Richard Sherwood

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$38,527.00	(\$38,527.00)
Total Personnel Services			\$38,527.00	(\$38,527.00)
623100	Staff Benefits-Faculty		\$10,403.00	(\$10,403.00)
Total Benefits			\$10,403.00	(\$10,403.00)
Net Contribution (use) of Unallocated General: 225419			\$48,930.00	(\$48,930.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225425
RIF-CMH-Miryoung Lee

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$28,805.00	(\$28,805.00)
Total Personnel Services			\$28,805.00	(\$28,805.00)
623100	Staff Benefits-Faculty		\$7,778.00	(\$7,778.00)
Total Benefits			\$7,778.00	(\$7,778.00)
Net Contribution (use) of Unallocated General: 225425			\$36,583.00	(\$36,583.00)



BUDGET REPORT

Organization: 225470

Report Name: Budget Report by Account

Lifespan Health Research Center

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$38,883.00	(\$38,883.00)
Total Personnel Services			\$38,883.00	(\$38,883.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$19,831.00	(\$19,831.00)
Total Benefits			\$19,831.00	(\$19,831.00)
Net Contribution (use) of Unallocated General: 225470			\$58,714.00	(\$58,714.00)



BUDGET REPORT

Organization: CMH554

Report Name: Budget Report by Account

Division of Health Systems Mgmt HSM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit Fees	\$330,109.00		\$330,109.00
505250	Departmental Sales & Service	\$100,000.00		\$100,000.00
Total Revenue		\$430,109.00		\$430,109.00
611100	Unclassified-Contract		\$112,254.00	(\$112,254.00)
612000	Classified-Budget Pool		\$140,506.00	(\$140,506.00)
614000	Faculty-Budget Pool		\$627,179.00	(\$627,179.00)
Total Personnel Services			\$879,939.00	(\$879,939.00)
621100	Staff Benefits-Unclassified		\$36,483.00	(\$36,483.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$71,659.00	(\$71,659.00)
623100	Staff Benefits-Faculty		\$160,017.00	(\$160,017.00)
Total Benefits			\$268,159.00	(\$268,159.00)
730000	Budget Pool-Supplies		\$52,802.00	(\$52,802.00)
740000	Budget Pool-Travel		\$22,147.00	(\$22,147.00)
750000	Budget Pool-Info & Communications		\$12,000.00	(\$12,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
777000	Budget Pool-Other Miscellaneous		\$41,413.00	(\$41,413.00)
Total Operation			\$128,728.00	(\$128,728.00)
Net Contribution (use) of Unallocated General: CMH554		\$430,109.00	\$1,276,826.00	(\$846,717.00)



BUDGET REPORT

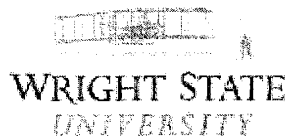
Organization: 221430

Report Name: Budget Report by Account

R/E Center for GHSPM Consulting

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$100,000.00		\$100,000.00
Total Revenue		\$100,000.00		\$100,000.00
614000	Faculty-Budget Pool		\$39,584.00	(\$39,584.00)
Total Personnel Services			\$39,584.00	(\$39,584.00)
623100	Staff Benefits-Faculty		\$10,688.00	(\$10,688.00)
Total Benefits			\$10,688.00	(\$10,688.00)
774100	Data Processing Equipmnt Use-Intrnl		\$183.00	(\$183.00)
Total Operation			\$183.00	(\$183.00)
Net Contribution (use) of Unallocated General: 221430		\$100,000.00	\$50,455.00	\$49,545.00



BUDGET REPORT

Organization: 221431

Report Name: Budget Report by Account

R/E Health Care Mgt Certif-Revenue

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit Fees	\$24,000.00		\$24,000.00
Total Revenue		\$24,000.00		\$24,000.00
Net Contribution (use) of Unallocated General: 221431		\$24,000.00		\$24,000.00



BUDGET REPORT

Organization: 221434

Report Name: Budget Report by Account

R/E Other Master Prog-Special Fees

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
503000	Non-Credit Fees	\$306,109.00		\$306,109.00
Total Revenue		\$306,109.00		\$306,109.00
614000	Faculty-Budget Pool		\$72,832.00	(\$72,832.00)
Total Personnel Services			\$72,832.00	(\$72,832.00)
623100	Staff Benefits-Faculty		\$10,342.00	(\$10,342.00)
Total Benefits			\$10,342.00	(\$10,342.00)
730000	Budget Pool-Supplies		\$2,802.00	(\$2,802.00)
774100	Data Processing Equipmnt Use-Intrnl		\$183.00	(\$183.00)
Total Operation			\$2,985.00	(\$2,985.00)
Net Contribution (use) of Unallocated General: 221434		\$306,109.00	\$86,159.00	\$219,950.00



BUDGET REPORT

Organization: 225430

Report Name: Budget Report by Account

Division of Health Systems Managemt

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$37,300.00	(\$37,300.00)
614000	Faculty-Budget Pool		\$91,219.00	(\$91,219.00)
Total Personnel Services			\$128,519.00	(\$128,519.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$19,023.00	(\$19,023.00)
623100	Staff Benefits-Faculty		\$24,630.00	(\$24,630.00)
Total Benefits			\$43,653.00	(\$43,653.00)
730000	Budget Pool-Supplies		\$10,000.00	(\$10,000.00)
750000	Budget Pool-Info & Communications		\$2,000.00	(\$2,000.00)
Total Operation			\$12,000.00	(\$12,000.00)
Net Contribution (use) of Unallocated General: 225430			\$184,172.00	(\$184,172.00)



BUDGET REPORT

Organization: 225432

Report Name: Budget Report by Account

Masters in Public Health - SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$112,254.00	(\$112,254.00)
612000	Classified-Budget Pool		\$103,206.00	(\$103,206.00)
614000	Faculty-Budget Pool		\$423,544.00	(\$423,544.00)
Total Personnel Services			\$639,004.00	(\$639,004.00)
621100	Staff Benefits-Unclassified		\$36,483.00	(\$36,483.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$52,636.00	(\$52,636.00)
623100	Staff Benefits-Faculty		\$114,357.00	(\$114,357.00)
Total Benefits			\$203,476.00	(\$203,476.00)
730000	Budget Pool-Supplies		\$40,000.00	(\$40,000.00)
740000	Budget Pool-Travel		\$22,147.00	(\$22,147.00)
750000	Budget Pool-Info & Communications		\$10,000.00	(\$10,000.00)
777000	Budget Pool-Other Miscellaneous		\$41,413.00	(\$41,413.00)
Total Operation			\$113,560.00	(\$113,560.00)
Net Contribution (use) of Unallocated General: 225432			\$956,040.00	(\$956,040.00)



BUDGET REPORT

Organization: CMH555

Report Name: Budget Report by Account

Division of Cancer Prevention

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$86,520.00	(\$86,520.00)
Total Personnel Services			\$86,520.00	(\$86,520.00)
623100	Staff Benefits-Faculty		\$23,361.00	(\$23,361.00)
Total Benefits			\$23,361.00	(\$23,361.00)
Net Contribution (use) of Unallocated General: CMH555			\$109,881.00	(\$109,881.00)



BUDGET REPORT

Organization: 225435

Report Name: Budget Report by Account

Division of Cancer Preventn & Cntrl

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$86,520.00	(\$86,520.00)
Total Personnel Services			\$86,520.00	(\$86,520.00)
623100	Staff Benefits-Faculty		\$23,361.00	(\$23,361.00)
Total Benefits			\$23,361.00	(\$23,361.00)
Net Contribution (use) of Unallocated General: 225435			\$109,881.00	(\$109,881.00)



BUDGET REPORT

Organization: DER55
Dermatology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$32,400.00	(\$32,400.00)
612000	Classified-Budget Pool		\$30,422.00	(\$30,422.00)
614000	Faculty-Budget Pool		\$96,829.00	(\$96,829.00)
Total Personnel Services			\$159,651.00	(\$159,651.00)
621100	Staff Benefits-Unclassified		\$10,530.00	(\$10,530.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$15,515.00	(\$15,515.00)
623100	Staff Benefits-Faculty		\$26,144.00	(\$26,144.00)
Total Benefits			\$52,189.00	(\$52,189.00)
730000	Budget Pool-Supplies		\$6,100.00	(\$6,100.00)
740000	Budget Pool-Travel		\$4,000.00	(\$4,000.00)
Total Operation			\$10,100.00	(\$10,100.00)
Net Contribution (use) of Unallocated General: DER55			\$221,940.00	(\$221,940.00)



BUDGET REPORT

Organization: DER551
Dermatology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$32,400.00	(\$32,400.00)
612000	Classified-Budget Pool		\$30,422.00	(\$30,422.00)
614000	Faculty-Budget Pool		\$25,750.00	(\$25,750.00)
Total Personnel Services			\$88,572.00	(\$88,572.00)
621100	Staff Benefits-Unclassified		\$10,530.00	(\$10,530.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$15,515.00	(\$15,515.00)
623100	Staff Benefits-Faculty		\$6,953.00	(\$6,953.00)
Total Benefits			\$32,998.00	(\$32,998.00)
730000	Budget Pool-Supplies		\$6,100.00	(\$6,100.00)
740000	Budget Pool-Travel		\$4,000.00	(\$4,000.00)
Total Operation			\$10,100.00	(\$10,100.00)
Net Contribution (use) of Unallocated General: DER551			\$131,670.00	(\$131,670.00)



BUDGET REPORT

Organization: 225315

Report Name: Budget Report by Account

Medicine-Dermatology Residency Prog

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$32,400.00	(\$32,400.00)
612000	Classified-Budget Pool		\$30,422.00	(\$30,422.00)
614000	Faculty-Budget Pool		\$25,750.00	(\$25,750.00)
Total Personnel Services			\$88,572.00	(\$88,572.00)
621100	Staff Benefits-Unclassified		\$10,530.00	(\$10,530.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$15,515.00	(\$15,515.00)
623100	Staff Benefits-Faculty		\$6,953.00	(\$6,953.00)
Total Benefits			\$32,998.00	(\$32,998.00)
730000	Budget Pool-Supplies		\$6,100.00	(\$6,100.00)
740000	Budget Pool-Travel		\$4,000.00	(\$4,000.00)
Total Operation			\$10,100.00	(\$10,100.00)
Net Contribution (use) of Unallocated General: 225315			\$131,670.00	(\$131,670.00)



BUDGET REPORT

Organization: DER552

Report Name: Budget Report by Account

Faculty Agreements - Dermatology

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$71,079.00	(\$71,079.00)
Total Personnel Services			\$71,079.00	(\$71,079.00)
623100	Staff Benefits-Faculty		\$19,191.00	(\$19,191.00)
Total Benefits			\$19,191.00	(\$19,191.00)
Net Contribution (use) of Unallocated General: DER552			\$90,270.00	(\$90,270.00)



BUDGET REPORT

Organization: 225337

Report Name: Budget Report by Account

Faculty Agreement-Trevino Julian

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$71,079.00	(\$71,079.00)
Total Personnel Services			\$71,079.00	(\$71,079.00)
623100	Staff Benefits-Faculty		\$19,191.00	(\$19,191.00)
Total Benefits			\$19,191.00	(\$19,191.00)
Net Contribution (use) of Unallocated General: 225337			\$90,270.00	(\$90,270.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: DTM55
Development-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		\$952,012.00	(\$952,012.00)
Total Operation			\$952,012.00	(\$952,012.00)
Net Contribution (use) of Unallocated General: DTM55			\$952,012.00	(\$952,012.00)



BUDGET REPORT

Organization: DTM555
Development-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		\$952,012.00	(\$952,012.00)
Total Operation			\$952,012.00	(\$952,012.00)
Net Contribution (use) of Unallocated General: DTM555			\$952,012.00	(\$952,012.00)



BUDGET REPORT

Organization: 223233

Report Name: Budget Report by Account

Development-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		\$952,012.00	(\$952,012.00)
Total Operation			\$952,012.00	(\$952,012.00)
Net Contribution (use) of Unallocated General: 223233			\$952,012.00	(\$952,012.00)



BUDGET REPORT

Organization: EMM55
Emergency Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,910.00	(\$103,910.00)
612000	Classified-Budget Pool		\$115,345.00	(\$115,345.00)
614000	Faculty-Budget Pool		\$423,851.00	(\$423,851.00)
Total Personnel Services			\$643,106.00	(\$643,106.00)
621100	Staff Benefits-Unclassified		\$33,771.00	(\$33,771.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$58,826.00	(\$58,826.00)
623100	Staff Benefits-Faculty		\$114,442.00	(\$114,442.00)
Total Benefits			\$207,039.00	(\$207,039.00)
730000	Budget Pool-Supplies		\$9,300.00	(\$9,300.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$87,037.00	(\$87,037.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,420.00	(\$5,420.00)
Total Operation			\$124,757.00	(\$124,757.00)
Net Contribution (use) of Unallocated General: EMM55			\$974,902.00	(\$974,902.00)



BUDGET REPORT

Organization: EMM551
Emergency Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,910.00	(\$103,910.00)
612000	Classified-Budget Pool		\$115,345.00	(\$115,345.00)
Total Personnel Services			\$219,255.00	(\$219,255.00)
621100	Staff Benefits-Unclassified		\$33,771.00	(\$33,771.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$58,826.00	(\$58,826.00)
Total Benefits			\$92,597.00	(\$92,597.00)
730000	Budget Pool-Supplies		\$9,300.00	(\$9,300.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,420.00	(\$5,420.00)
Total Operation			\$37,720.00	(\$37,720.00)
Net Contribution (use) of Unallocated General: EMM551			\$349,572.00	(\$349,572.00)



BUDGET REPORT

Organization: 225100
Emergency Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,910.00	(\$103,910.00)
612000	Classified-Budget Pool		\$115,345.00	(\$115,345.00)
Total Personnel Services			\$219,255.00	(\$219,255.00)
621100	Staff Benefits-Unclassified		\$33,771.00	(\$33,771.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$58,826.00	(\$58,826.00)
Total Benefits			\$92,597.00	(\$92,597.00)
730000	Budget Pool-Supplies		\$9,300.00	(\$9,300.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,420.00	(\$5,420.00)
Total Operation			\$37,720.00	(\$37,720.00)
Net Contribution (use) of Unallocated General: 225100			\$349,572.00	(\$349,572.00)



BUDGET REPORT

Organization: EMM552

Report Name: Budget Report by Account

Faculty Agreements-Emergency Med

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$423,851.00	(\$423,851.00)
Total Personnel Services			\$423,851.00	(\$423,851.00)
623100	Staff Benefits-Faculty		\$114,442.00	(\$114,442.00)
Total Benefits			\$114,442.00	(\$114,442.00)
Net Contribution (use) of Unallocated General: EMM552			\$538,293.00	(\$538,293.00)



BUDGET REPORT

Organization: 225120

Report Name: Budget Report by Account

Faculty Agreement-Hamilton

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$21,179.00	(\$21,179.00)
Total Personnel Services			\$21,179.00	(\$21,179.00)
623100	Staff Benefits-Faculty		\$5,718.00	(\$5,718.00)
Total Benefits			\$5,718.00	(\$5,718.00)
Net Contribution (use) of Unallocated General: 225120			\$26,897.00	(\$26,897.00)



BUDGET REPORT

Organization: 225122
Faculty Agreement-Brown

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$74,647.00	(\$74,647.00)
Total Personnel Services			\$74,647.00	(\$74,647.00)
623100	Staff Benefits-Faculty		\$20,155.00	(\$20,155.00)
Total Benefits			\$20,155.00	(\$20,155.00)
Net Contribution (use) of Unallocated General: 225122			\$94,802.00	(\$94,802.00)



BUDGET REPORT

Organization: 225123

Report Name: Budget Report by Account

Faculty Agreement-Gebhart

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$76,160.00	(\$76,160.00)
Total Personnel Services			\$76,160.00	(\$76,160.00)
623100	Staff Benefits-Faculty		\$20,564.00	(\$20,564.00)
Total Benefits			\$20,564.00	(\$20,564.00)
Net Contribution (use) of Unallocated General: 225123			\$96,724.00	(\$96,724.00)



BUDGET REPORT

Organization: 225125
Faculty Agreement-Singer

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$58,014.00	(\$58,014.00)
Total Personnel Services			\$58,014.00	(\$58,014.00)
623100	Staff Benefits-Faculty		\$15,664.00	(\$15,664.00)
Total Benefits			\$15,664.00	(\$15,664.00)
Net Contribution (use) of Unallocated General: 225125			\$73,678.00	(\$73,678.00)



BUDGET REPORT

Organization: 225126

Report Name: Budget Report by Account

Faculty Agreement-Springer

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$6,063.00	(\$6,063.00)
Total Personnel Services			\$6,063.00	(\$6,063.00)
623100	Staff Benefits-Faculty		\$1,637.00	(\$1,637.00)
Total Benefits			\$1,637.00	(\$1,637.00)
Net Contribution (use) of Unallocated General: 225126			\$7,700.00	(\$7,700.00)



BUDGET REPORT

Organization: 225127
Faculty Agreement-Olson

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$108,413.00	(\$108,413.00)
Total Personnel Services			\$108,413.00	(\$108,413.00)
623100	Staff Benefits-Faculty		\$29,272.00	(\$29,272.00)
Total Benefits			\$29,272.00	(\$29,272.00)
Net Contribution (use) of Unallocated General: 225127			\$137,685.00	(\$137,685.00)



BUDGET REPORT

Organization: 225128

Report Name: Budget Report by Account

Faculty Agreement - TenEyck

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$79,375.00	(\$79,375.00)
Total Personnel Services			\$79,375.00	(\$79,375.00)
623100	Staff Benefits-Faculty		\$21,432.00	(\$21,432.00)
Total Benefits			\$21,432.00	(\$21,432.00)
Net Contribution (use) of Unallocated General: 225128			\$100,807.00	(\$100,807.00)



BUDGET REPORT

Organization: EMM553

Report Name: Budget Report by Account

Research Incentive Funds-Emergy Med

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$87,037.00	(\$87,037.00)
Total Operation			\$87,037.00	(\$87,037.00)
Net Contribution (use) of Unallocated General: EMM553			\$87,037.00	(\$87,037.00)



BUDGET REPORT

Organization: 225102

Report Name: Budget Report by Account

Help Center Development

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
760000	Budget Pool-Maintenance & Repair		\$87,037.00	(\$87,037.00)
Total Operation			\$87,037.00	(\$87,037.00)
Net Contribution (use) of Unallocated General: 225102			\$87,037.00	(\$87,037.00)



BUDGET REPORT

Organization: FAM551
Faculty Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$174,325.00	(\$174,325.00)
612000	Classified-Budget Pool		\$54,390.00	(\$54,390.00)
614000	Faculty-Budget Pool		\$414,064.00	(\$414,064.00)
Total Personnel Services			\$642,779.00	(\$642,779.00)
621100	Staff Benefits-Unclassified		\$56,656.00	(\$56,656.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$27,739.00	(\$27,739.00)
623100	Staff Benefits-Faculty		\$111,797.00	(\$111,797.00)
Total Benefits			\$196,192.00	(\$196,192.00)
730000	Budget Pool-Supplies		\$8,000.00	(\$8,000.00)
740000	Budget Pool-Travel		\$9,200.00	(\$9,200.00)
750000	Budget Pool-Info & Communications		\$53,000.00	(\$53,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
773000	Budget Pool-Scholarships&Fellowshps		\$48,000.00	(\$48,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$47,088.00	(\$47,088.00)
Total Operation			\$167,288.00	(\$167,288.00)
Net Contribution (use) of Unallocated General: FAM551			\$1,006,259.00	(\$1,006,259.00)



BUDGET REPORT

Organization: FAM55
Faculty Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$174,325.00	(\$174,325.00)
612000	Classified-Budget Pool		\$54,390.00	(\$54,390.00)
614000	Faculty-Budget Pool		\$425,045.00	(\$425,045.00)
Total Personnel Services			\$653,760.00	(\$653,760.00)
621100	Staff Benefits-Unclassified		\$56,656.00	(\$56,656.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$27,739.00	(\$27,739.00)
623100	Staff Benefits-Faculty		\$114,762.00	(\$114,762.00)
Total Benefits			\$199,157.00	(\$199,157.00)
730000	Budget Pool-Supplies		\$8,000.00	(\$8,000.00)
740000	Budget Pool-Travel		\$9,200.00	(\$9,200.00)
750000	Budget Pool-Info & Communications		\$53,000.00	(\$53,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
773000	Budget Pool-Scholarships&Fellowshps		\$48,000.00	(\$48,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$47,088.00	(\$47,088.00)
Total Operation			\$167,288.00	(\$167,288.00)
879890	Earning Support/Trsf-Credit		(\$13,946.00)	\$13,946.00
Total Transfers			(\$13,946.00)	\$13,946.00
Net Contribution (use) of Unallocated General: FAM55			\$1,006,259.00	(\$1,006,259.00)



BUDGET REPORT

Organization: 223202

Report Name: Budget Report by Account

Office of Faculty & Clinical Affrs

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$174,325.00	(\$174,325.00)
612000	Classified-Budget Pool		\$54,390.00	(\$54,390.00)
614000	Faculty-Budget Pool		\$414,064.00	(\$414,064.00)
Total Personnel Services			\$642,779.00	(\$642,779.00)
621100	Staff Benefits-Unclassified		\$56,656.00	(\$56,656.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$27,739.00	(\$27,739.00)
623100	Staff Benefits-Faculty		\$111,797.00	(\$111,797.00)
Total Benefits			\$196,192.00	(\$196,192.00)
730000	Budget Pool-Supplies		\$8,000.00	(\$8,000.00)
740000	Budget Pool-Travel		\$9,200.00	(\$9,200.00)
750000	Budget Pool-Info & Communications		\$53,000.00	(\$53,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$47,088.00	(\$47,088.00)
Total Operation			\$119,288.00	(\$119,288.00)
Net Contribution (use) of Unallocated General: 223202			\$958,259.00	(\$958,259.00)



BUDGET REPORT

Organization: 223203

Report Name: Budget Report by Account

R/E Institutional Faculty Fee Rem

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&Fellowshps		\$48,000.00	(\$48,000.00)
Total Operation			\$48,000.00	(\$48,000.00)
Net Contribution (use) of Unallocated General: 223203			\$48,000.00	(\$48,000.00)



BUDGET REPORT

Organization: FAM552

Report Name: Budget Report by Account

Continuing Medical Education Prog

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$10,981.00	(\$10,981.00)
Total Personnel Services			\$10,981.00	(\$10,981.00)
623100	Staff Benefits-Faculty		\$2,965.00	(\$2,965.00)
Total Benefits			\$2,965.00	(\$2,965.00)
879890	Earning Support/Trsf-Credit		(\$13,946.00)	\$13,946.00
Total Transfers			(\$13,946.00)	\$13,946.00
Net Contribution (use) of Unallocated General: FAM552			\$0.00	\$0.00



BUDGET REPORT

Report Name: Budget Report by Account

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

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$10,981.00	(\$10,981.00)
Total Personnel Services			\$10,981.00	(\$10,981.00)
623100	Staff Benefits-Faculty		\$2,965.00	(\$2,965.00)
Total Benefits			\$2,965.00	(\$2,965.00)
879890	Earning Support/Trsf-Credit		(\$13,946.00)	\$13,946.00
Total Transfers			(\$13,946.00)	\$13,946.00
Net Contribution (use) of Unallocated General: 221000			\$0.00	\$0.00



BUDGET REPORT

Organization: FHL55

Report Name: Budget Report by Account

Fordham Health Science Library

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879000	Library Cost Allocation-Debit		\$1,202,914.00	(\$1,202,914.00)
Total Transfers			\$1,202,914.00	(\$1,202,914.00)
Net Contribution (use) of Unallocated General: FHL55			\$1,202,914.00	(\$1,202,914.00)



BUDGET REPORT

Organization: FHL555

Report Name: Budget Report by Account

Fordham Health Science Library

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879000	Library Cost Allocation-Debit		\$1,202,914.00	(\$1,202,914.00)
Total Transfers			\$1,202,914.00	(\$1,202,914.00)
Net Contribution (use) of Unallocated General: FHL555			\$1,202,914.00	(\$1,202,914.00)



BUDGET REPORT

Organization: 223950
Dunbar Library Allocation

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879000	Library Cost Allocation-Debit		\$1,202,914.00	(\$1,202,914.00)
Total Transfers			\$1,202,914.00	(\$1,202,914.00)
Net Contribution (use) of Unallocated General: 223950			\$1,202,914.00	(\$1,202,914.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: FPR55
Family Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,508.00	(\$103,508.00)
612000	Classified-Budget Pool		\$50,466.00	(\$50,466.00)
612200	NonExempt Unclassified Hourly		\$48,730.00	(\$48,730.00)
614000	Faculty-Budget Pool		\$1,276,872.00	(\$1,276,872.00)
Total Personnel Services			\$1,479,576.00	(\$1,479,576.00)
621100	Staff Benefits-Unclassified		\$49,477.00	(\$49,477.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$25,738.00	(\$25,738.00)
623100	Staff Benefits-Faculty		\$344,758.00	(\$344,758.00)
Total Benefits			\$419,973.00	(\$419,973.00)
717000	Budget Pool-Contracted Services		\$15,000.00	(\$15,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$6,774.00	(\$6,774.00)
Total Operation			\$61,174.00	(\$61,174.00)
Net Contribution (use) of Unallocated General: FPR55			\$1,960,723.00	(\$1,960,723.00)



BUDGET REPORT

Organization: FPR551
Family Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,508.00	(\$103,508.00)
612000	Classified-Budget Pool		\$50,466.00	(\$50,466.00)
612200	NonExempt Unclassified Hourly		\$48,730.00	(\$48,730.00)
Total Personnel Services			\$202,704.00	(\$202,704.00)
621100	Staff Benefits-Unclassified		\$49,477.00	(\$49,477.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$25,738.00	(\$25,738.00)
Total Benefits			\$75,215.00	(\$75,215.00)
717000	Budget Pool-Contracted Services		\$15,000.00	(\$15,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$6,774.00	(\$6,774.00)
Total Operation			\$61,174.00	(\$61,174.00)
Net Contribution (use) of Unallocated General: FPR551			\$339,093.00	(\$339,093.00)



BUDGET REPORT

Organization: 225200
Family Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$103,508.00	(\$103,508.00)
612000	Classified-Budget Pool		\$50,466.00	(\$50,466.00)
612200	NonExempt Unclassified Hourly		\$48,730.00	(\$48,730.00)
Total Personnel Services			\$202,704.00	(\$202,704.00)
621100	Staff Benefits-Unclassified		\$49,477.00	(\$49,477.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$25,738.00	(\$25,738.00)
Total Benefits			\$75,215.00	(\$75,215.00)
717000	Budget Pool-Contracted Services		\$15,000.00	(\$15,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$6,774.00	(\$6,774.00)
Total Operation			\$61,174.00	(\$61,174.00)
Net Contribution (use) of Unallocated General: 225200			\$339,093.00	(\$339,093.00)



BUDGET REPORT

Organization: FPR552

Report Name: Budget Report by Account

Faculty Agreements-Family Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$1,276,872.00	(\$1,276,872.00)
Total Personnel Services			\$1,276,872.00	(\$1,276,872.00)
623100	Staff Benefits-Faculty		\$344,758.00	(\$344,758.00)
Total Benefits			\$344,758.00	(\$344,758.00)
Net Contribution (use) of Unallocated General: FPR552			\$1,621,630.00	(\$1,621,630.00)



BUDGET REPORT

Organization: 225226

Report Name: Budget Report by Account

Faculty Agreement-Skrobot

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$94,267.00	(\$94,267.00)
Total Personnel Services			\$94,267.00	(\$94,267.00)
623100	Staff Benefits-Faculty		\$25,452.00	(\$25,452.00)
Total Benefits			\$25,452.00	(\$25,452.00)
Net Contribution (use) of Unallocated General: 225226			\$119,719.00	(\$119,719.00)



BUDGET REPORT

Organization: 225227

Report Name: Budget Report by Account

Faculty Agreement-Whitecar

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$103,854.00	(\$103,854.00)
Total Personnel Services			\$103,854.00	(\$103,854.00)
623100	Staff Benefits-Faculty		\$28,041.00	(\$28,041.00)
Total Benefits			\$28,041.00	(\$28,041.00)
Net Contribution (use) of Unallocated General: 225227			\$131,895.00	(\$131,895.00)



BUDGET REPORT

Organization: 225228
Faculty Agreement-Zyrd

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$4,199.00	(\$4,199.00)
Total Personnel Services			\$4,199.00	(\$4,199.00)
623100	Staff Benefits-Faculty		\$1,134.00	(\$1,134.00)
Total Benefits			\$1,134.00	(\$1,134.00)
Net Contribution (use) of Unallocated General: 225228			\$5,333.00	(\$5,333.00)



BUDGET REPORT

Organization: 225229
Faculty Agreement-Bell

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$112,223.00	(\$112,223.00)
Total Personnel Services			\$112,223.00	(\$112,223.00)
623100	Staff Benefits-Faculty		\$30,300.00	(\$30,300.00)
Total Benefits			\$30,300.00	(\$30,300.00)
Net Contribution (use) of Unallocated General: 225229			\$142,523.00	(\$142,523.00)



BUDGET REPORT

Organization: 225230

Report Name: Budget Report by Account

Faculty Agreement-Binder

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$156,517.00	(\$156,517.00)
Total Personnel Services			\$156,517.00	(\$156,517.00)
623100	Staff Benefits-Faculty		\$42,260.00	(\$42,260.00)
Total Benefits			\$42,260.00	(\$42,260.00)
Net Contribution (use) of Unallocated General: 225230			\$198,777.00	(\$198,777.00)



BUDGET REPORT

Organization: 225231

Report Name: Budget Report by Account

Faculty Agreement-Clasen M.

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$244,188.00	(\$244,188.00)
Total Personnel Services			\$244,188.00	(\$244,188.00)
623100	Staff Benefits-Faculty		\$65,931.00	(\$65,931.00)
Total Benefits			\$65,931.00	(\$65,931.00)
Net Contribution (use) of Unallocated General: 225231			\$310,119.00	(\$310,119.00)



BUDGET REPORT

Organization: 225232

Report Name: Budget Report by Account

Faculty Agreement-Donnelly

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$102,280.00	(\$102,280.00)
Total Personnel Services			\$102,280.00	(\$102,280.00)
623100	Staff Benefits-Faculty		\$27,616.00	(\$27,616.00)
Total Benefits			\$27,616.00	(\$27,616.00)
Net Contribution (use) of Unallocated General: 225232			\$129,896.00	(\$129,896.00)



BUDGET REPORT

Organization: 225233

Report Name: Budget Report by Account

Faculty Agreement-Little D.

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$124,803.00	(\$124,803.00)
Total Personnel Services			\$124,803.00	(\$124,803.00)
623100	Staff Benefits-Faculty		\$33,697.00	(\$33,697.00)
Total Benefits			\$33,697.00	(\$33,697.00)
Net Contribution (use) of Unallocated General: 225233			\$158,500.00	(\$158,500.00)



BUDGET REPORT

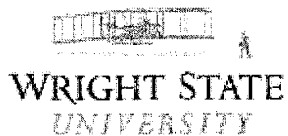
Organization: 225234

Report Name: Budget Report by Account

Faculty Agreement-Olsen

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$161,602.00	(\$161,602.00)
Total Personnel Services			\$161,602.00	(\$161,602.00)
623100	Staff Benefits-Faculty		\$43,633.00	(\$43,633.00)
Total Benefits			\$43,633.00	(\$43,633.00)
Net Contribution (use) of Unallocated General: 225234			\$205,235.00	(\$205,235.00)



BUDGET REPORT

Organization: 225235

Report Name: Budget Report by Account

Faculty Agreement-Wahlbroehl

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$172,939.00	(\$172,939.00)
Total Personnel Services			\$172,939.00	(\$172,939.00)
623100	Staff Benefits-Faculty		\$46,694.00	(\$46,694.00)
Total Benefits			\$46,694.00	(\$46,694.00)
Net Contribution (use) of Unallocated General: 225235			\$219,633.00	(\$219,633.00)



BUDGET REPORT

Organization: FWP55

Report Name: Budget Report by Account

Fred A White Center Pharmacy

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$1,246,300.00		\$1,246,300.00
Total Revenue		\$1,246,300.00		\$1,246,300.00
612000	Classified-Budget Pool		\$60,276.00	(\$60,276.00)
612200	NonExempt Unclassified Hourly		\$110,688.00	(\$110,688.00)
612255	NonExempt Unclassified Hourly <51%		\$26,256.00	(\$26,256.00)
613000	Classified-Overtime Budget Pool		\$10,000.00	(\$10,000.00)
616000	Student Wages-Budget Pool		\$7,500.00	(\$7,500.00)
Total Personnel Services			\$214,720.00	(\$214,720.00)
621100	Staff Benefits-Unclassified		\$39,912.00	(\$39,912.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$30,741.00	(\$30,741.00)
622130	Staff Benefits-Classified-Overtime		\$5,100.00	(\$5,100.00)
Total Benefits			\$75,753.00	(\$75,753.00)
730000	Budget Pool-Supplies		\$23,143.00	(\$23,143.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$15,000.00	(\$15,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
770100	Insurance		\$13,000.00	(\$13,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$26,582.00	(\$26,582.00)
780000	Budget Pool-Purchased for Resale		\$3,495,364.00	(\$3,495,364.00)
787930	Cost Recovery-Cost of Goods Sold		(\$2,619,762.00)	\$2,619,762.00
Total Operation			\$955,827.00	(\$955,827.00)
Net Contribution (use) of Unallocated General: FWP55		\$1,246,300.00	\$1,246,300.00	\$0.00



BUDGET REPORT

Organization: FWP555

Report Name: Budget Report by Account

Fred A White Center Pharmacy

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$1,246,300.00		\$1,246,300.00
Total Revenue		\$1,246,300.00		\$1,246,300.00
612000	Classified-Budget Pool		\$60,276.00	(\$60,276.00)
612200	NonExempt Unclassified Hourly		\$110,688.00	(\$110,688.00)
612255	NonExempt Unclassified Hourly <51%		\$26,256.00	(\$26,256.00)
613000	Classified-Overtime Budget Pool		\$10,000.00	(\$10,000.00)
616000	Student Wages-Budget Pool		\$7,500.00	(\$7,500.00)
Total Personnel Services			\$214,720.00	(\$214,720.00)
621100	Staff Benefits-Unclassified		\$39,912.00	(\$39,912.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$30,741.00	(\$30,741.00)
622130	Staff Benefits-Classified-Overtime		\$5,100.00	(\$5,100.00)
Total Benefits			\$75,753.00	(\$75,753.00)
730000	Budget Pool-Supplies		\$23,143.00	(\$23,143.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$15,000.00	(\$15,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
770100	Insurance		\$13,000.00	(\$13,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$26,582.00	(\$26,582.00)
780000	Budget Pool-Purchased for Resale		\$3,495,364.00	(\$3,495,364.00)
787930	Cost Recovery-Cost of Goods Sold		(\$2,619,762.00)	\$2,619,762.00
Total Operation			\$955,827.00	(\$955,827.00)
Net Contribution (use) of Unallocated General: FWP555		\$1,246,300.00	\$1,246,300.00	\$0.00



BUDGET REPORT

Organization: 221320
R/E FAWC Pharmacy

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$1,246,300.00		\$1,246,300.00
Total Revenue		\$1,246,300.00		\$1,246,300.00
612000	Classified-Budget Pool		\$60,276.00	(\$60,276.00)
612200	NonExempt Unclassified Hourly		\$110,688.00	(\$110,688.00)
612255	NonExempt Unclassified Hourly <51%		\$26,256.00	(\$26,256.00)
613000	Classified-Overtime Budget Pool		\$10,000.00	(\$10,000.00)
616000	Student Wages-Budget Pool		\$7,500.00	(\$7,500.00)
Total Personnel Services			\$214,720.00	(\$214,720.00)
621100	Staff Benefits-Unclassified		\$39,912.00	(\$39,912.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$30,741.00	(\$30,741.00)
622130	Staff Benefits-Classified-Overtime		\$5,100.00	(\$5,100.00)
Total Benefits			\$75,753.00	(\$75,753.00)
730000	Budget Pool-Supplies		\$23,143.00	(\$23,143.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$15,000.00	(\$15,000.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
770100	Insurance		\$13,000.00	(\$13,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$26,582.00	(\$26,582.00)
780000	Budget Pool-Purchased for Resale		\$3,495,364.00	(\$3,495,364.00)
787930	Cost Recovery-Cost of Goods Sold		(\$2,619,762.00)	\$2,619,762.00
Total Operation			\$955,827.00	(\$955,827.00)
Net Contribution (use) of Unallocated General: 221320		\$1,246,300.00	\$1,246,300.00	\$0.00



BUDGET REPORT

Organization: GER55
Geriatrics

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$38,223.00	(\$38,223.00)
614000	Faculty-Budget Pool		\$132,613.00	(\$132,613.00)
Total Personnel Services			\$170,836.00	(\$170,836.00)
621100	Staff Benefits-Unclassified		\$12,423.00	(\$12,423.00)
623100	Staff Benefits-Faculty		\$35,806.00	(\$35,806.00)
Total Benefits			\$48,229.00	(\$48,229.00)
730000	Budget Pool-Supplies		\$7,100.00	(\$7,100.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$51,879.00	(\$51,879.00)
774100	Data Processing Equipmnt Use-Intrnl		\$1,831.00	(\$1,831.00)
Total Operation			\$83,810.00	(\$83,810.00)
Net Contribution (use) of Unallocated General: GER55			\$302,875.00	(\$302,875.00)



BUDGET REPORT

Organization: GER551
Geriatrics

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$38,223.00	(\$38,223.00)
Total Personnel Services			\$38,223.00	(\$38,223.00)
621100	Staff Benefits-Unclassified		\$12,423.00	(\$12,423.00)
Total Benefits			\$12,423.00	(\$12,423.00)
730000	Budget Pool-Supplies		\$7,100.00	(\$7,100.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$51,879.00	(\$51,879.00)
774100	Data Processing Equipmnt Use-Intrnl		\$1,831.00	(\$1,831.00)
Total Operation			\$83,810.00	(\$83,810.00)
Net Contribution (use) of Unallocated General: GER551			\$134,456.00	(\$134,456.00)



BUDGET REPORT

Organization: 226300

Report Name: Budget Report by Account

Geriatrics

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$38,223.00	(\$38,223.00)
Total Personnel Services			\$38,223.00	(\$38,223.00)
621100	Staff Benefits-Unclassified		\$12,423.00	(\$12,423.00)
Total Benefits			\$12,423.00	(\$12,423.00)
730000	Budget Pool-Supplies		\$7,100.00	(\$7,100.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
760000	Budget Pool-Maintenance & Repair		\$51,879.00	(\$51,879.00)
774100	Data Processing Equipmnt Use-Intrnl		\$1,831.00	(\$1,831.00)
Total Operation			\$83,810.00	(\$83,810.00)
Net Contribution (use) of Unallocated General: 226300			\$134,456.00	(\$134,456.00)



BUDGET REPORT

Organization: GER552

Report Name: Budget Report by Account

Faculty Agreement-Geriatrics

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$132,613.00	(\$132,613.00)
Total Personnel Services			\$132,613.00	(\$132,613.00)
623100	Staff Benefits-Faculty		\$35,806.00	(\$35,806.00)
Total Benefits			\$35,806.00	(\$35,806.00)
Net Contribution (use) of Unallocated General: GER552			\$168,419.00	(\$168,419.00)



BUDGET REPORT

Organization: 226320

Report Name: Budget Report by Account

Faculty Agreement-Lawhorne

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$132,613.00	(\$132,613.00)
Total Personnel Services			\$132,613.00	(\$132,613.00)
623100	Staff Benefits-Faculty		\$35,806.00	(\$35,806.00)
Total Benefits			\$35,806.00	(\$35,806.00)
Net Contribution (use) of Unallocated General: 226320			\$168,419.00	(\$168,419.00)



BUDGET REPORT

Organization: HFE55

Report Name: Budget Report by Account

Biomed & Human Factors Engineering

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$269,322.00		\$269,322.00
Total Revenue		\$269,322.00		\$269,322.00
611100	Unclassified-Contract		\$51,920.00	(\$51,920.00)
Total Personnel Services			\$51,920.00	(\$51,920.00)
621100	Staff Benefits-Unclassified		\$16,874.00	(\$16,874.00)
Total Benefits			\$16,874.00	(\$16,874.00)
717000	Budget Pool-Contracted Services		\$180,528.00	(\$180,528.00)
730000	Budget Pool-Supplies		\$16,000.00	(\$16,000.00)
750000	Budget Pool-Info & Communications		\$1,000.00	(\$1,000.00)
760000	Budget Pool-Maintenance & Repair		\$3,000.00	(\$3,000.00)
Total Operation			\$200,528.00	(\$200,528.00)
Net Contribution (use) of Unallocated General: HFE55		\$269,322.00	\$269,322.00	\$0.00



BUDGET REPORT

Organization: HFE555

Report Name: Budget Report by Account

Biomed & Human Factors Engineering

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$269,322.00		\$269,322.00
Total Revenue		\$269,322.00		\$269,322.00
611100	Unclassified-Contract		\$51,920.00	(\$51,920.00)
Total Personnel Services			\$51,920.00	(\$51,920.00)
621100	Staff Benefits-Unclassified		\$16,874.00	(\$16,874.00)
Total Benefits			\$16,874.00	(\$16,874.00)
717000	Budget Pool-Contracted Services		\$180,528.00	(\$180,528.00)
730000	Budget Pool-Supplies		\$16,000.00	(\$16,000.00)
750000	Budget Pool-Info & Communications		\$1,000.00	(\$1,000.00)
760000	Budget Pool-Maintenance & Repair		\$3,000.00	(\$3,000.00)
Total Operation			\$200,528.00	(\$200,528.00)
Net Contribution (use) of Unallocated General: HFE555		\$269,322.00	\$269,322.00	\$0.00



BUDGET REPORT

Organization: 221510

Report Name: Budget Report by Account

R/E BioMedical Imaging Laboratory

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$269,322.00		\$269,322.00
Total Revenue		\$269,322.00		\$269,322.00
611100	Unclassified-Contract		\$51,920.00	(\$51,920.00)
Total Personnel Services			\$51,920.00	(\$51,920.00)
621100	Staff Benefits-Unclassified		\$16,874.00	(\$16,874.00)
Total Benefits			\$16,874.00	(\$16,874.00)
717000	Budget Pool-Contracted Services		\$180,528.00	(\$180,528.00)
730000	Budget Pool-Supplies		\$16,000.00	(\$16,000.00)
750000	Budget Pool-Info & Communications		\$1,000.00	(\$1,000.00)
760000	Budget Pool-Maintenance & Repair		\$3,000.00	(\$3,000.00)
Total Operation			\$200,528.00	(\$200,528.00)
Net Contribution (use) of Unallocated General: 221510		\$269,322.00	\$269,322.00	\$0.00



BUDGET REPORT

Organization: IAS55

Report Name: Budget Report by Account

Indirect Costs-Academic Support-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$529,696.00	(\$529,696.00)
Total Transfers			\$529,696.00	(\$529,696.00)
Net Contribution (use) of Unallocated General: IAS55			\$529,696.00	(\$529,696.00)



BUDGET REPORT

Organization: IAS555

Report Name: Budget Report by Account

Indirect Costs-Academic Support-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$529,696.00	(\$529,696.00)
Total Transfers			\$529,696.00	(\$529,696.00)
Net Contribution (use) of Unallocated General: IAS555			\$529,696.00	(\$529,696.00)



BUDGET REPORT

Organization: 223221

Report Name: Budget Report by Account

Indirect Costs-Academic Support-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$529,696.00	(\$529,696.00)
Total Transfers			\$529,696.00	(\$529,696.00)
Net Contribution (use) of Unallocated General: 223221			\$529,696.00	(\$529,696.00)



BUDGET REPORT

Organization: IIM55

Report Name: Budget Report by Account

Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$2,041,248.00	(\$2,041,248.00)
Total Transfers			\$2,041,248.00	(\$2,041,248.00)
Net Contribution (use) of Unallocated General: IIM55			\$2,041,248.00	(\$2,041,248.00)



BUDGET REPORT

Organization: IIM555

Report Name: Budget Report by Account

Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$2,041,248.00	(\$2,041,248.00)
Total Transfers			\$2,041,248.00	(\$2,041,248.00)
Net Contribution (use) of Unallocated General: IIM555			\$2,041,248.00	(\$2,041,248.00)



BUDGET REPORT

Organization: 223223

Report Name: Budget Report by Account

Indirect Costs-Institutionl Sup-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$2,041,248.00	(\$2,041,248.00)
Total Transfers			\$2,041,248.00	(\$2,041,248.00)
Net Contribution (use) of Unallocated General: 223223			\$2,041,248.00	(\$2,041,248.00)



BUDGET REPORT

Organization: ISS55

Report Name: Budget Report by Account

Indirect Costs-Student Services-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$167,440.00	(\$167,440.00)
Total Transfers			\$167,440.00	(\$167,440.00)
Net Contribution (use) of Unallocated General: ISS55			\$167,440.00	(\$167,440.00)



BUDGET REPORT

Organization: ISS555

Report Name: Budget Report by Account

Indirect Costs-Student Services-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$167,440.00	(\$167,440.00)
Total Transfers			\$167,440.00	(\$167,440.00)
Net Contribution (use) of Unallocated General: ISS555			\$167,440.00	(\$167,440.00)



BUDGET REPORT

Organization: 223222

Report Name: Budget Report by Account

Indirect Costs-Student Services-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879400	Indirect Costs E&G-Debit		\$167,440.00	(\$167,440.00)
Total Transfers			\$167,440.00	(\$167,440.00)
Net Contribution (use) of Unallocated General: 223222			\$167,440.00	(\$167,440.00)



BUDGET REPORT

Organization: MED55
Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$124,847.00		\$124,847.00
Total Revenue		\$124,847.00		\$124,847.00
611100	Unclassified-Contract		\$126,644.00	(\$126,644.00)
612000	Classified-Budget Pool		\$88,359.00	(\$88,359.00)
614000	Faculty-Budget Pool		\$837,898.00	(\$837,898.00)
615500	Faculty-Purchased		\$40,000.00	(\$40,000.00)
Total Personnel Services			\$1,092,901.00	(\$1,092,901.00)
621100	Staff Benefits-Unclassified		\$41,160.00	(\$41,160.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$45,063.00	(\$45,063.00)
623100	Staff Benefits-Faculty		\$218,443.00	(\$218,443.00)
Total Benefits			\$304,666.00	(\$304,666.00)
717000	Budget Pool-Contracted Services		\$44,996.00	(\$44,996.00)
730000	Budget Pool-Supplies		\$45,247.00	(\$45,247.00)
740000	Budget Pool-Travel		\$66,500.00	(\$66,500.00)
750000	Budget Pool-Info & Communications		\$56,500.00	(\$56,500.00)
774100	Data Processing Equipmnt Use-Intrnl		\$7,148.00	(\$7,148.00)
Total Operation			\$220,391.00	(\$220,391.00)
Net Contribution (use) of Unallocated General: MED55		\$124,847.00	\$1,617,958.00	(\$1,493,111.00)



BUDGET REPORT

Organization: MED551
Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$126,644.00	(\$126,644.00)
612000	Classified-Budget Pool		\$60,712.00	(\$60,712.00)
615500	Faculty-Purchased		\$40,000.00	(\$40,000.00)
Total Personnel Services			\$227,356.00	(\$227,356.00)
621100	Staff Benefits-Unclassified		\$41,160.00	(\$41,160.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$30,963.00	(\$30,963.00)
Total Benefits			\$72,123.00	(\$72,123.00)
717000	Budget Pool-Contracted Services		\$43,996.00	(\$43,996.00)
730000	Budget Pool-Supplies		\$15,400.00	(\$15,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$7,148.00	(\$7,148.00)
Total Operation			\$95,544.00	(\$95,544.00)
Net Contribution (use) of Unallocated General: MED551			\$395,023.00	(\$395,023.00)



BUDGET REPORT

Organization: 225300

Report Name: Budget Report by Account

Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$126,644.00	(\$126,644.00)
612000	Classified-Budget Pool		\$29,073.00	(\$29,073.00)
615500	Faculty-Purchased		\$40,000.00	(\$40,000.00)
Total Personnel Services			\$195,717.00	(\$195,717.00)
621100	Staff Benefits-Unclassified		\$41,160.00	(\$41,160.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$14,827.00	(\$14,827.00)
Total Benefits			\$55,987.00	(\$55,987.00)
717000	Budget Pool-Contracted Services		\$19,000.00	(\$19,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$7,148.00	(\$7,148.00)
Total Operation			\$65,548.00	(\$65,548.00)
Net Contribution (use) of Unallocated General: 225300			\$317,252.00	(\$317,252.00)



BUDGET REPORT

Organization: 225305

Report Name: Budget Report by Account

Internal Med/Pediatrics Residency

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$31,639.00	(\$31,639.00)
Total Personnel Services			\$31,639.00	(\$31,639.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$16,136.00	(\$16,136.00)
Total Benefits			\$16,136.00	(\$16,136.00)
717000	Budget Pool-Contracted Services		\$24,996.00	(\$24,996.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
Total Operation			\$29,996.00	(\$29,996.00)
Net Contribution (use) of Unallocated General: 225305			\$77,771.00	(\$77,771.00)



BUDGET REPORT

Organization: MED552

Report Name: Budget Report by Account

Faculty Agreements-Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$837,898.00	(\$837,898.00)
Total Personnel Services			\$837,898.00	(\$837,898.00)
623100	Staff Benefits-Faculty		\$218,443.00	(\$218,443.00)
Total Benefits			\$218,443.00	(\$218,443.00)
Net Contribution (use) of Unallocated General: MED552			\$1,056,341.00	(\$1,056,341.00)



BUDGET REPORT

Organization: 225320

Report Name: Budget Report by Account

Faculty Agreement-Solomon

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$112,775.00	(\$112,775.00)
Total Personnel Services			\$112,775.00	(\$112,775.00)
623100	Staff Benefits-Faculty		\$30,449.00	(\$30,449.00)
Total Benefits			\$30,449.00	(\$30,449.00)
Net Contribution (use) of Unallocated General: 225320			\$143,224.00	(\$143,224.00)



BUDGET REPORT

Organization: 225321
Faculty Agreement-Schuster

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$183,272.00	(\$183,272.00)
Total Personnel Services			\$183,272.00	(\$183,272.00)
623100	Staff Benefits-Faculty		\$49,484.00	(\$49,484.00)
Total Benefits			\$49,484.00	(\$49,484.00)
Net Contribution (use) of Unallocated General: 225321			\$232,756.00	(\$232,756.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 225323
Faculty Agreement-Crites

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$25,160.00	(\$25,160.00)
Total Personnel Services			\$25,160.00	(\$25,160.00)
623100	Staff Benefits-Faculty		\$6,794.00	(\$6,794.00)
Total Benefits			\$6,794.00	(\$6,794.00)
Net Contribution (use) of Unallocated General: 225323			\$31,954.00	(\$31,954.00)



BUDGET REPORT

Organization: 225324

Report Name: Budget Report by Account

Faculty Agreement-Czachor

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$70,400.00	(\$70,400.00)
Total Personnel Services			\$70,400.00	(\$70,400.00)
623100	Staff Benefits-Faculty		\$19,008.00	(\$19,008.00)
Total Benefits			\$19,008.00	(\$19,008.00)
Net Contribution (use) of Unallocated General: 225324			\$89,408.00	(\$89,408.00)



BUDGET REPORT

Organization: 225325

Report Name: Budget Report by Account

Faculty Agreement-Herchline

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$73,800.00	(\$73,800.00)
Total Personnel Services			\$73,800.00	(\$73,800.00)
623100	Staff Benefits-Faculty		\$19,926.00	(\$19,926.00)
Total Benefits			\$19,926.00	(\$19,926.00)
Net Contribution (use) of Unallocated General: 225325			\$93,726.00	(\$93,726.00)



BUDGET REPORT

Organization: 225327
Faculty Agreement-Kirkham

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$40,146.00	(\$40,146.00)
Total Personnel Services			\$40,146.00	(\$40,146.00)
623100	Staff Benefits-Faculty		\$10,840.00	(\$10,840.00)
Total Benefits			\$10,840.00	(\$10,840.00)
Net Contribution (use) of Unallocated General: 225327			\$50,986.00	(\$50,986.00)



BUDGET REPORT

Organization: 225331
Faculty Agreement-Cribbs

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$54,338.00	(\$54,338.00)
Total Personnel Services			\$54,338.00	(\$54,338.00)
623100	Staff Benefits-Faculty		\$14,672.00	(\$14,672.00)
Total Benefits			\$14,672.00	(\$14,672.00)
Net Contribution (use) of Unallocated General: 225331			\$69,010.00	(\$69,010.00)



BUDGET REPORT

Organization: 225332
Faculty Agreement-Raslich

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$22,183.00	(\$22,183.00)
Total Personnel Services			\$22,183.00	(\$22,183.00)
623100	Staff Benefits-Faculty		\$5,990.00	(\$5,990.00)
Total Benefits			\$5,990.00	(\$5,990.00)
Net Contribution (use) of Unallocated General: 225332			\$28,173.00	(\$28,173.00)



BUDGET REPORT

Organization: 225336

Report Name: Budget Report by Account

Faculty Agreement-Richardson S.

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$194,650.00	(\$194,650.00)
Total Personnel Services			\$194,650.00	(\$194,650.00)
623100	Staff Benefits-Faculty		\$52,556.00	(\$52,556.00)
Total Benefits			\$52,556.00	(\$52,556.00)
Net Contribution (use) of Unallocated General: 225336			\$247,206.00	(\$247,206.00)



BUDGET REPORT

Organization: 225338
Faculty Agreement-Barde

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$10,126.00	(\$10,126.00)
Total Personnel Services			\$10,126.00	(\$10,126.00)
623100	Staff Benefits-Faculty		\$1,438.00	(\$1,438.00)
Total Benefits			\$1,438.00	(\$1,438.00)
Net Contribution (use) of Unallocated General: 225338			\$11,564.00	(\$11,564.00)



BUDGET REPORT

Organization: 225339

Report Name: Budget Report by Account

Faculty Agreement-Baumann

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$6,841.00	(\$6,841.00)
Total Personnel Services			\$6,841.00	(\$6,841.00)
623100	Staff Benefits-Faculty		\$972.00	(\$972.00)
Total Benefits			\$972.00	(\$972.00)
Net Contribution (use) of Unallocated General: 225339			\$7,813.00	(\$7,813.00)



BUDGET REPORT

Organization: 225341

Report Name: Budget Report by Account

Faculty Agreement-Saklayen

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$7,354.00	(\$7,354.00)
Total Personnel Services			\$7,354.00	(\$7,354.00)
623100	Staff Benefits-Faculty		\$1,045.00	(\$1,045.00)
Total Benefits			\$1,045.00	(\$1,045.00)
Net Contribution (use) of Unallocated General: 225341			\$8,399.00	(\$8,399.00)



BUDGET REPORT

Organization: 225342
Faculty Agreement-Yap

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$4,551.00	(\$4,551.00)
Total Personnel Services			\$4,551.00	(\$4,551.00)
623100	Staff Benefits-Faculty		\$647.00	(\$647.00)
Total Benefits			\$647.00	(\$647.00)
Net Contribution (use) of Unallocated General: 225342			\$5,198.00	(\$5,198.00)



BUDGET REPORT

Organization: 225343
Faculty Agreement-Schnader

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$22,674.00	(\$22,674.00)
Total Personnel Services			\$22,674.00	(\$22,674.00)
623100	Staff Benefits-Faculty		\$3,220.00	(\$3,220.00)
Total Benefits			\$3,220.00	(\$3,220.00)
Net Contribution (use) of Unallocated General: 225343			\$25,894.00	(\$25,894.00)



BUDGET REPORT

Organization: 225354
Faculty Agreement - BAS

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$5,384.00	(\$5,384.00)
Total Personnel Services			\$5,384.00	(\$5,384.00)
623100	Staff Benefits-Faculty		\$765.00	(\$765.00)
Total Benefits			\$765.00	(\$765.00)
Net Contribution (use) of Unallocated General: 225354			\$6,149.00	(\$6,149.00)



BUDGET REPORT

Organization: 225355

Report Name: Budget Report by Account

Faculty Agreement - Agarwal

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$4,244.00	(\$4,244.00)
Total Personnel Services			\$4,244.00	(\$4,244.00)
623100	Staff Benefits-Faculty		\$637.00	(\$637.00)
Total Benefits			\$637.00	(\$637.00)
Net Contribution (use) of Unallocated General: 225355			\$4,881.00	(\$4,881.00)



BUDGET REPORT

Organization: MED554

Report Name: Budget Report by Account

Graduate Medical Education-Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$124,847.00		\$124,847.00
Total Revenue		\$124,847.00		\$124,847.00
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$29,847.00	(\$29,847.00)
740000	Budget Pool-Travel		\$51,500.00	(\$51,500.00)
750000	Budget Pool-Info & Communications		\$42,500.00	(\$42,500.00)
Total Operation			\$124,847.00	(\$124,847.00)
Net Contribution (use) of Unallocated General: MED554		\$124,847.00	\$124,847.00	\$0.00



BUDGET REPORT

Organization: 221347

Report Name: Budget Report by Account

Integrated Internl Med Residency Pr

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$124,847.00		\$124,847.00
Total Revenue		\$124,847.00		\$124,847.00
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$29,847.00	(\$29,847.00)
740000	Budget Pool-Travel		\$51,500.00	(\$51,500.00)
750000	Budget Pool-Info & Communications		\$42,500.00	(\$42,500.00)
Total Operation			\$124,847.00	(\$124,847.00)
Net Contribution (use) of Unallocated General: 221347		\$124,847.00	\$124,847.00	\$0.00



BUDGET REPORT

Organization: NRL555
Neurology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$27,647.00	(\$27,647.00)
Total Personnel Services			\$27,647.00	(\$27,647.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$14,100.00	(\$14,100.00)
Total Benefits			\$14,100.00	(\$14,100.00)
Net Contribution (use) of Unallocated General: NRL555			\$41,747.00	(\$41,747.00)



BUDGET REPORT

Organization: 225500
Neurology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$27,647.00	(\$27,647.00)
Total Personnel Services			\$27,647.00	(\$27,647.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$14,100.00	(\$14,100.00)
Total Benefits			\$14,100.00	(\$14,100.00)
Net Contribution (use) of Unallocated General: 225500			\$41,747.00	(\$41,747.00)



BUDGET REPORT

Organization: OAM55
Office of Advancement-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$5,000.00	(\$5,000.00)
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$18,000.00	(\$18,000.00)
740000	Budget Pool-Travel		\$50,000.00	(\$50,000.00)
750000	Budget Pool-Info & Communications		\$34,000.00	(\$34,000.00)
Total Operation			\$103,000.00	(\$103,000.00)
Net Contribution (use) of Unallocated General: OAM55			\$108,000.00	(\$108,000.00)



BUDGET REPORT

Organization: OAM555
Office of Advancement-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$5,000.00	(\$5,000.00)
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$18,000.00	(\$18,000.00)
740000	Budget Pool-Travel		\$50,000.00	(\$50,000.00)
750000	Budget Pool-Info & Communications		\$34,000.00	(\$34,000.00)
Total Operation			\$103,000.00	(\$103,000.00)
Net Contribution (use) of Unallocated General: OAM555			\$108,000.00	(\$108,000.00)



BUDGET REPORT

Organization: 223211

Report Name: Budget Report by Account

Advancement-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
616000	Student Wages-Budget Pool		\$5,000.00	(\$5,000.00)
Total Personnel Services			\$5,000.00	(\$5,000.00)
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$18,000.00	(\$18,000.00)
740000	Budget Pool-Travel		\$50,000.00	(\$50,000.00)
750000	Budget Pool-Info & Communications		\$34,000.00	(\$34,000.00)
Total Operation			\$103,000.00	(\$103,000.00)
Net Contribution (use) of Unallocated General: 223211			\$108,000.00	(\$108,000.00)



BUDGET REPORT

Organization: OBJ55
Obstetrics & Gynecology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$62,611.00	(\$62,611.00)
614000	Faculty-Budget Pool		\$422,711.00	(\$422,711.00)
Total Personnel Services			\$485,322.00	(\$485,322.00)
621100	Staff Benefits-Unclassified		\$20,349.00	(\$20,349.00)
623100	Staff Benefits-Faculty		\$114,133.00	(\$114,133.00)
Total Benefits			\$134,482.00	(\$134,482.00)
717000	Budget Pool-Contracted Services		\$60,000.00	(\$60,000.00)
730000	Budget Pool-Supplies		\$8,200.00	(\$8,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,662.00	(\$3,662.00)
Total Operation			\$94,862.00	(\$94,862.00)
Net Contribution (use) of Unallocated General: OBJ55			\$714,666.00	(\$714,666.00)



BUDGET REPORT

Organization: OBJ551
Obstetrics & Gynecology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$62,611.00	(\$62,611.00)
Total Personnel Services			\$62,611.00	(\$62,611.00)
621100	Staff Benefits-Unclassified		\$20,349.00	(\$20,349.00)
Total Benefits			\$20,349.00	(\$20,349.00)
717000	Budget Pool-Contracted Services		\$60,000.00	(\$60,000.00)
730000	Budget Pool-Supplies		\$8,200.00	(\$8,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,662.00	(\$3,662.00)
Total Operation			\$94,862.00	(\$94,862.00)
Net Contribution (use) of Unallocated General: OBJ551			\$177,822.00	(\$177,822.00)



BUDGET REPORT

Organization: 225600

Report Name: Budget Report by Account

Obstetrics & Gynecology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$62,611.00	(\$62,611.00)
Total Personnel Services			\$62,611.00	(\$62,611.00)
621100	Staff Benefits-Unclassified		\$20,349.00	(\$20,349.00)
Total Benefits			\$20,349.00	(\$20,349.00)
717000	Budget Pool-Contracted Services		\$60,000.00	(\$60,000.00)
730000	Budget Pool-Supplies		\$8,200.00	(\$8,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,662.00	(\$3,662.00)
Total Operation			\$94,862.00	(\$94,862.00)
Net Contribution (use) of Unallocated General: 225600			\$177,822.00	(\$177,822.00)



BUDGET REPORT

Organization: OBJ552

Report Name: Budget Report by Account

Faculty Agreements-Ob & Gyn

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$422,711.00	(\$422,711.00)
Total Personnel Services			\$422,711.00	(\$422,711.00)
623100	Staff Benefits-Faculty		\$114,133.00	(\$114,133.00)
Total Benefits			\$114,133.00	(\$114,133.00)
Net Contribution (use) of Unallocated General: OBJ552			\$536,844.00	(\$536,844.00)



BUDGET REPORT

Organization: 225621

Report Name: Budget Report by Account

Faculty Agreement-Amesse

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$20,250.00	(\$20,250.00)
Total Personnel Services			\$20,250.00	(\$20,250.00)
623100	Staff Benefits-Faculty		\$5,468.00	(\$5,468.00)
Total Benefits			\$5,468.00	(\$5,468.00)
Net Contribution (use) of Unallocated General: 225621			\$25,718.00	(\$25,718.00)



BUDGET REPORT

Organization: 225623
Faculty Agreement-Duke

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$95,030.00	(\$95,030.00)
Total Personnel Services			\$95,030.00	(\$95,030.00)
623100	Staff Benefits-Faculty		\$25,658.00	(\$25,658.00)
Total Benefits			\$25,658.00	(\$25,658.00)
Net Contribution (use) of Unallocated General: 225623			\$120,688.00	(\$120,688.00)



BUDGET REPORT

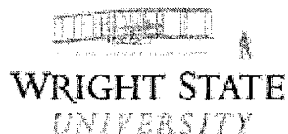
Organization: 225624

Report Name: Budget Report by Account

Faculty Agreement-Dhanraj

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$40,000.00	(\$40,000.00)
Total Personnel Services			\$40,000.00	(\$40,000.00)
623100	Staff Benefits-Faculty		\$10,800.00	(\$10,800.00)
Total Benefits			\$10,800.00	(\$10,800.00)
Net Contribution (use) of Unallocated General: 225624			\$50,800.00	(\$50,800.00)



BUDGET REPORT

Organization: 225625

Report Name: Budget Report by Account

Faculty Agreement-Bidwell

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$51,151.00	(\$51,151.00)
Total Personnel Services			\$51,151.00	(\$51,151.00)
623100	Staff Benefits-Faculty		\$13,811.00	(\$13,811.00)
Total Benefits			\$13,811.00	(\$13,811.00)
Net Contribution (use) of Unallocated General: 225625			\$64,962.00	(\$64,962.00)



BUDGET REPORT

Organization: 225626
Faculty Agreement-Galloway

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$41,300.00	(\$41,300.00)
Total Personnel Services			\$41,300.00	(\$41,300.00)
623100	Staff Benefits-Faculty		\$11,151.00	(\$11,151.00)
Total Benefits			\$11,151.00	(\$11,151.00)
Net Contribution (use) of Unallocated General: 225626			\$52,451.00	(\$52,451.00)



BUDGET REPORT

Organization: 225628
Faculty Agreement-Reid

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$45,311.00	(\$45,311.00)
Total Personnel Services			\$45,311.00	(\$45,311.00)
623100	Staff Benefits-Faculty		\$12,234.00	(\$12,234.00)
Total Benefits			\$12,234.00	(\$12,234.00)
Net Contribution (use) of Unallocated General: 225628			\$57,545.00	(\$57,545.00)



BUDGET REPORT

Organization: 225629

Report Name: Budget Report by Account

Faculty Agreement-Ventolini

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$129,669.00	(\$129,669.00)
Total Personnel Services			\$129,669.00	(\$129,669.00)
623100	Staff Benefits-Faculty		\$35,011.00	(\$35,011.00)
Total Benefits			\$35,011.00	(\$35,011.00)
Net Contribution (use) of Unallocated General: 225629			\$164,680.00	(\$164,680.00)



BUDGET REPORT

Organization: OSM55
Orthopedic Surgery

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$61,177.00	(\$61,177.00)
612200	NonExempt Unclassified Hourly		\$35,943.00	(\$35,943.00)
614000	Faculty-Budget Pool		\$294,803.00	(\$294,803.00)
Total Personnel Services			\$391,923.00	(\$391,923.00)
621100	Staff Benefits-Unclassified		\$31,564.00	(\$31,564.00)
623100	Staff Benefits-Faculty		\$78,309.00	(\$78,309.00)
Total Benefits			\$109,873.00	(\$109,873.00)
730000	Budget Pool-Supplies		\$7,200.00	(\$7,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$2,589.00	(\$2,589.00)
Total Operation			\$24,789.00	(\$24,789.00)
Net Contribution (use) of Unallocated General: OSM55			\$526,585.00	(\$526,585.00)



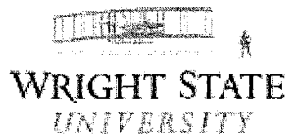
BUDGET REPORT

Organization: OSM551
Orthopedic Surgery

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$61,177.00	(\$61,177.00)
612200	NonExempt Unclassified Hourly		\$35,943.00	(\$35,943.00)
Total Personnel Services			\$97,120.00	(\$97,120.00)
621100	Staff Benefits-Unclassified		\$31,564.00	(\$31,564.00)
Total Benefits			\$31,564.00	(\$31,564.00)
730000	Budget Pool-Supplies		\$7,200.00	(\$7,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$2,589.00	(\$2,589.00)
Total Operation			\$24,789.00	(\$24,789.00)
Net Contribution (use) of Unallocated General: OSM551			\$153,473.00	(\$153,473.00)



BUDGET REPORT

Organization: 226700
Orthopedic Surgery

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$61,177.00	(\$61,177.00)
612200	NonExempt Unclassified Hourly		\$35,943.00	(\$35,943.00)
Total Personnel Services			\$97,120.00	(\$97,120.00)
621100	Staff Benefits-Unclassified		\$31,564.00	(\$31,564.00)
Total Benefits			\$31,564.00	(\$31,564.00)
730000	Budget Pool-Supplies		\$7,200.00	(\$7,200.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$2,589.00	(\$2,589.00)
Total Operation			\$24,789.00	(\$24,789.00)
Net Contribution (use) of Unallocated General: 226700			\$153,473.00	(\$153,473.00)



BUDGET REPORT

Organization: OSM552

Report Name: Budget Report by Account

Faculty Agreements-Ortho. Surgery

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$294,803.00	(\$294,803.00)
Total Personnel Services			\$294,803.00	(\$294,803.00)
623100	Staff Benefits-Faculty		\$78,309.00	(\$78,309.00)
Total Benefits			\$78,309.00	(\$78,309.00)
Net Contribution (use) of Unallocated General: OSM552			\$373,112.00	(\$373,112.00)



BUDGET REPORT

Organization: 226720
Faculty Agreement-Crosby

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$89,854.00	(\$89,854.00)
Total Personnel Services			\$89,854.00	(\$89,854.00)
623100	Staff Benefits-Faculty		\$24,261.00	(\$24,261.00)
Total Benefits			\$24,261.00	(\$24,261.00)
Net Contribution (use) of Unallocated General: 226720			\$114,115.00	(\$114,115.00)



BUDGET REPORT

Organization: 226722

Report Name: Budget Report by Account

Faculty Agreement-Laughlin

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$94,270.00	(\$94,270.00)
Total Personnel Services			\$94,270.00	(\$94,270.00)
623100	Staff Benefits-Faculty		\$25,453.00	(\$25,453.00)
Total Benefits			\$25,453.00	(\$25,453.00)
Net Contribution (use) of Unallocated General: 226722			\$119,723.00	(\$119,723.00)



BUDGET REPORT

Organization: 226723

Report Name: Budget Report by Account

Faculty Agreement-Lawless

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$45,457.00	(\$45,457.00)
Total Personnel Services			\$45,457.00	(\$45,457.00)
623100	Staff Benefits-Faculty		\$12,273.00	(\$12,273.00)
Total Benefits			\$12,273.00	(\$12,273.00)
Net Contribution (use) of Unallocated General: 226723			\$57,730.00	(\$57,730.00)



BUDGET REPORT

Organization: 226724
Faculty Agreement-Prayson

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$55,158.00	(\$55,158.00)
Total Personnel Services			\$55,158.00	(\$55,158.00)
623100	Staff Benefits-Faculty		\$14,893.00	(\$14,893.00)
Total Benefits			\$14,893.00	(\$14,893.00)
Net Contribution (use) of Unallocated General: 226724			\$70,051.00	(\$70,051.00)



BUDGET REPORT

Organization: 226725

Report Name: Budget Report by Account

Faculty Agreement-Krishnamurthy A.

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$10,064.00	(\$10,064.00)
Total Personnel Services			\$10,064.00	(\$10,064.00)
623100	Staff Benefits-Faculty		\$1,429.00	(\$1,429.00)
Total Benefits			\$1,429.00	(\$1,429.00)
Net Contribution (use) of Unallocated General: 226725			\$11,493.00	(\$11,493.00)



BUDGET REPORT

Organization: PCL55

Report Name: Budget Report by Account

Pharmacology & Toxicology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$87,607.00	(\$87,607.00)
612000	Classified-Budget Pool		\$66,522.00	(\$66,522.00)
612200	NonExempt Unclassified Hourly		\$21,239.00	(\$21,239.00)
614000	Faculty-Budget Pool		\$1,072,290.00	(\$1,072,290.00)
Total Personnel Services			\$1,247,658.00	(\$1,247,658.00)
621100	Staff Benefits-Unclassified		\$35,376.00	(\$35,376.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$33,926.00	(\$33,926.00)
623100	Staff Benefits-Faculty		\$289,521.00	(\$289,521.00)
Total Benefits			\$358,823.00	(\$358,823.00)
730000	Budget Pool-Supplies		\$29,300.00	(\$29,300.00)
740000	Budget Pool-Travel		\$27,000.00	(\$27,000.00)
750000	Budget Pool-Info & Communications		\$15,400.00	(\$15,400.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,167.00	(\$5,167.00)
777000	Budget Pool-Other Miscellaneous		\$65,652.00	(\$65,652.00)
Total Operation			\$142,519.00	(\$142,519.00)
Net Contribution (use) of Unallocated General: PCL55			\$1,749,000.00	(\$1,749,000.00)



BUDGET REPORT

Organization: PCL551

Report Name: Budget Report by Account

Pharmacology & Toxicology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$56,153.00	(\$56,153.00)
612000	Classified-Budget Pool		\$53,435.00	(\$53,435.00)
612200	NonExempt Unclassified Hourly		\$21,239.00	(\$21,239.00)
614000	Faculty-Budget Pool		\$108,413.00	(\$108,413.00)
Total Personnel Services			\$239,240.00	(\$239,240.00)
621100	Staff Benefits-Unclassified		\$25,153.00	(\$25,153.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$27,252.00	(\$27,252.00)
623100	Staff Benefits-Faculty		\$29,272.00	(\$29,272.00)
Total Benefits			\$81,677.00	(\$81,677.00)
730000	Budget Pool-Supplies		\$14,300.00	(\$14,300.00)
740000	Budget Pool-Travel		\$25,000.00	(\$25,000.00)
750000	Budget Pool-Info & Communications		\$13,000.00	(\$13,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,167.00	(\$5,167.00)
777000	Budget Pool-Other Miscellaneous		\$65,652.00	(\$65,652.00)
Total Operation			\$123,119.00	(\$123,119.00)
Net Contribution (use) of Unallocated General: PCL551			\$444,036.00	(\$444,036.00)



BUDGET REPORT

Organization: 226100

Report Name: Budget Report by Account

Pharmacology & Toxicology-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$53,435.00	(\$53,435.00)
Total Personnel Services			\$53,435.00	(\$53,435.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$27,252.00	(\$27,252.00)
Total Benefits			\$27,252.00	(\$27,252.00)
730000	Budget Pool-Supplies		\$9,300.00	(\$9,300.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,167.00	(\$5,167.00)
Total Operation			\$37,467.00	(\$37,467.00)
Net Contribution (use) of Unallocated General: 226100			\$118,154.00	(\$118,154.00)



BUDGET REPORT

Organization: 226110

Report Name: Budget Report by Account

Pharm/Tox St Train Minority Stdts

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$38,123.00	(\$38,123.00)
Total Personnel Services			\$38,123.00	(\$38,123.00)
621100	Staff Benefits-Unclassified		\$12,390.00	(\$12,390.00)
Total Benefits			\$12,390.00	(\$12,390.00)
Net Contribution (use) of Unallocated General: 226110			\$50,513.00	(\$50,513.00)



BUDGET REPORT

Organization: 226120

Report Name: Budget Report by Account

Masters in Pharmacology

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$18,030.00	(\$18,030.00)
612200	NonExempt Unclassified Hourly		\$21,239.00	(\$21,239.00)
614000	Faculty-Budget Pool		\$108,413.00	(\$108,413.00)
Total Personnel Services			\$147,682.00	(\$147,682.00)
621100	Staff Benefits-Unclassified		\$12,763.00	(\$12,763.00)
623100	Staff Benefits-Faculty		\$29,272.00	(\$29,272.00)
Total Benefits			\$42,035.00	(\$42,035.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$10,000.00	(\$10,000.00)
750000	Budget Pool-Info & Communications		\$5,000.00	(\$5,000.00)
777000	Budget Pool-Other Miscellaneous		\$65,652.00	(\$65,652.00)
Total Operation			\$85,652.00	(\$85,652.00)
Net Contribution (use) of Unallocated General: 226120			\$275,369.00	(\$275,369.00)



BUDGET REPORT

Organization: PCL552

Report Name: Budget Report by Account

Research Incentive Funds-Pharm &Tox

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$31,454.00	(\$31,454.00)
612000	Classified-Budget Pool		\$13,087.00	(\$13,087.00)
614000	Faculty-Budget Pool		\$963,877.00	(\$963,877.00)
Total Personnel Services			\$1,008,418.00	(\$1,008,418.00)
621100	Staff Benefits-Unclassified		\$10,223.00	(\$10,223.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$6,674.00	(\$6,674.00)
623100	Staff Benefits-Faculty		\$260,249.00	(\$260,249.00)
Total Benefits			\$277,146.00	(\$277,146.00)
730000	Budget Pool-Supplies		\$15,000.00	(\$15,000.00)
740000	Budget Pool-Travel		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$2,400.00	(\$2,400.00)
Total Operation			\$19,400.00	(\$19,400.00)
Net Contribution (use) of Unallocated General: PCL552			\$1,304,964.00	(\$1,304,964.00)



BUDGET REPORT

Organization: 226102

RIF-PT-Mariana Morris

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$188,678.00	(\$188,678.00)
Total Personnel Services			\$188,678.00	(\$188,678.00)
623100	Staff Benefits-Faculty		\$50,943.00	(\$50,943.00)
Total Benefits			\$50,943.00	(\$50,943.00)
Net Contribution (use) of Unallocated General: 226102			\$239,621.00	(\$239,621.00)



BUDGET REPORT

Organization: 226103

RIF-PT-David Cool

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$71,027.00	(\$71,027.00)
Total Personnel Services			\$71,027.00	(\$71,027.00)
623100	Staff Benefits-Faculty		\$19,178.00	(\$19,178.00)
Total Benefits			\$19,178.00	(\$19,178.00)
Net Contribution (use) of Unallocated General: 226103			\$90,205.00	(\$90,205.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226105
RIF-PT-James Lucot

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$97,021.00	(\$97,021.00)
Total Personnel Services			\$97,021.00	(\$97,021.00)
623100	Staff Benefits-Faculty		\$26,196.00	(\$26,196.00)
Total Benefits			\$26,196.00	(\$26,196.00)
Net Contribution (use) of Unallocated General: 226105			\$123,217.00	(\$123,217.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226111
RIF-PT-James McDougal

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$74,567.00	(\$74,567.00)
Total Personnel Services			\$74,567.00	(\$74,567.00)
623100	Staff Benefits-Faculty		\$20,133.00	(\$20,133.00)
Total Benefits			\$20,133.00	(\$20,133.00)
Net Contribution (use) of Unallocated General: 226111			\$94,700.00	(\$94,700.00)



BUDGET REPORT

Organization: 226116

RIF-PT-Norma Adragna

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$31,454.00	(\$31,454.00)
612000	Classified-Budget Pool		\$13,087.00	(\$13,087.00)
614000	Faculty-Budget Pool		\$101,794.00	(\$101,794.00)
Total Personnel Services			\$146,335.00	(\$146,335.00)
621100	Staff Benefits-Unclassified		\$10,223.00	(\$10,223.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$6,674.00	(\$6,674.00)
623100	Staff Benefits-Faculty		\$27,485.00	(\$27,485.00)
Total Benefits			\$44,382.00	(\$44,382.00)
730000	Budget Pool-Supplies		\$15,000.00	(\$15,000.00)
740000	Budget Pool-Travel		\$2,000.00	(\$2,000.00)
750000	Budget Pool-Info & Communications		\$2,400.00	(\$2,400.00)
Total Operation			\$19,400.00	(\$19,400.00)
Net Contribution (use) of Unallocated General: 226116			\$210,117.00	(\$210,117.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226117
RIF-PT-Robert Koerker

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$62,528.00	(\$62,528.00)
Total Personnel Services			\$62,528.00	(\$62,528.00)
623100	Staff Benefits-Faculty		\$16,883.00	(\$16,883.00)
Total Benefits			\$16,883.00	(\$16,883.00)
Net Contribution (use) of Unallocated General: 226117			\$79,411.00	(\$79,411.00)



BUDGET REPORT

Organization: 226118
RIF-PT-Tom Lockwood

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$71,304.00	(\$71,304.00)
Total Personnel Services			\$71,304.00	(\$71,304.00)
623100	Staff Benefits-Faculty		\$19,252.00	(\$19,252.00)
Total Benefits			\$19,252.00	(\$19,252.00)
Net Contribution (use) of Unallocated General: 226118			\$90,556.00	(\$90,556.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226119
RIF-PT-Alvarez-Leefman

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$111,621.00	(\$111,621.00)
Total Personnel Services			\$111,621.00	(\$111,621.00)
623100	Staff Benefits-Faculty		\$30,138.00	(\$30,138.00)
Total Benefits			\$30,138.00	(\$30,138.00)
Net Contribution (use) of Unallocated General: 226119			\$141,759.00	(\$141,759.00)



BUDGET REPORT

Organization: 226121
RIF-PT-Sulentic

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$61,332.00	(\$61,332.00)
Total Personnel Services			\$61,332.00	(\$61,332.00)
623100	Staff Benefits-Faculty		\$16,560.00	(\$16,560.00)
Total Benefits			\$16,560.00	(\$16,560.00)
Net Contribution (use) of Unallocated General: 226121			\$77,892.00	(\$77,892.00)



BUDGET REPORT

Organization: 226129
RIF-PT-Elased

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$62,612.00	(\$62,612.00)
Total Personnel Services			\$62,612.00	(\$62,612.00)
623100	Staff Benefits-Faculty		\$16,905.00	(\$16,905.00)
Total Benefits			\$16,905.00	(\$16,905.00)
Net Contribution (use) of Unallocated General: 226129			\$79,517.00	(\$79,517.00)



BUDGET REPORT

Organization: 226130
RIF-PT-Chen

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$61,393.00	(\$61,393.00)
Total Personnel Services			\$61,393.00	(\$61,393.00)
623100	Staff Benefits-Faculty		\$16,576.00	(\$16,576.00)
Total Benefits			\$16,576.00	(\$16,576.00)
Net Contribution (use) of Unallocated General: 226130			\$77,969.00	(\$77,969.00)



BUDGET REPORT

Organization: PED55
Pediatrics

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$59,059.00	(\$59,059.00)
612000	Classified-Budget Pool		\$58,139.00	(\$58,139.00)
614000	Faculty-Budget Pool		\$1,077,511.00	(\$1,077,511.00)
615500	Faculty-Purchased		\$245,800.00	(\$245,800.00)
Total Personnel Services			\$1,440,509.00	(\$1,440,509.00)
621100	Staff Benefits-Unclassified		\$19,194.00	(\$19,194.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$29,651.00	(\$29,651.00)
623100	Staff Benefits-Faculty		\$290,929.00	(\$290,929.00)
Total Benefits			\$339,774.00	(\$339,774.00)
717000	Budget Pool-Contracted Services		\$90,000.00	(\$90,000.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,200.00	(\$5,200.00)
Total Operation			\$135,700.00	(\$135,700.00)
Net Contribution (use) of Unallocated General: PED55			\$1,915,983.00	(\$1,915,983.00)



BUDGET REPORT

Organization: PED551
Pediatrics

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$59,059.00	(\$59,059.00)
612000	Classified-Budget Pool		\$58,139.00	(\$58,139.00)
615500	Faculty-Purchased		\$245,800.00	(\$245,800.00)
Total Personnel Services			\$362,998.00	(\$362,998.00)
621100	Staff Benefits-Unclassified		\$19,194.00	(\$19,194.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$29,651.00	(\$29,651.00)
Total Benefits			\$48,845.00	(\$48,845.00)
717000	Budget Pool-Contracted Services		\$90,000.00	(\$90,000.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,200.00	(\$5,200.00)
Total Operation			\$135,700.00	(\$135,700.00)
Net Contribution (use) of Unallocated General: PED551			\$547,543.00	(\$547,543.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226000
Pediatrics Instruction

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$59,059.00	(\$59,059.00)
612000	Classified-Budget Pool		\$58,139.00	(\$58,139.00)
615500	Faculty-Purchased		\$245,800.00	(\$245,800.00)
Total Personnel Services			\$362,998.00	(\$362,998.00)
621100	Staff Benefits-Unclassified		\$19,194.00	(\$19,194.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$29,651.00	(\$29,651.00)
Total Benefits			\$48,845.00	(\$48,845.00)
717000	Budget Pool-Contracted Services		\$90,000.00	(\$90,000.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$14,000.00	(\$14,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$5,200.00	(\$5,200.00)
Total Operation			\$135,700.00	(\$135,700.00)
Net Contribution (use) of Unallocated General: 226000			\$547,543.00	(\$547,543.00)



BUDGET REPORT

Organization: PED552

Report Name: Budget Report by Account

Faculty Agreements-Pediatrics

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$1,077,511.00	(\$1,077,511.00)
Total Personnel Services			\$1,077,511.00	(\$1,077,511.00)
623100	Staff Benefits-Faculty		\$290,929.00	(\$290,929.00)
Total Benefits			\$290,929.00	(\$290,929.00)
Net Contribution (use) of Unallocated General: PED552			\$1,368,440.00	(\$1,368,440.00)



BUDGET REPORT

Organization: 226020
Faculty Agreement-Alter

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$49,360.00	(\$49,360.00)
Total Personnel Services			\$49,360.00	(\$49,360.00)
623100	Staff Benefits-Faculty		\$13,327.00	(\$13,327.00)
Total Benefits			\$13,327.00	(\$13,327.00)
Net Contribution (use) of Unallocated General: 226020			\$62,687.00	(\$62,687.00)



BUDGET REPORT

Organization: 226021
Faculty Agreement-Burke

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$80,614.00	(\$80,614.00)
Total Personnel Services			\$80,614.00	(\$80,614.00)
623100	Staff Benefits-Faculty		\$21,766.00	(\$21,766.00)
Total Benefits			\$21,766.00	(\$21,766.00)
Net Contribution (use) of Unallocated General: 226021			\$102,380.00	(\$102,380.00)



BUDGET REPORT

Organization: 226022
Faculty Agreement-Forbis

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$14,500.00	(\$14,500.00)
Total Personnel Services			\$14,500.00	(\$14,500.00)
623100	Staff Benefits-Faculty		\$3,915.00	(\$3,915.00)
Total Benefits			\$3,915.00	(\$3,915.00)
Net Contribution (use) of Unallocated General: 226022			\$18,415.00	(\$18,415.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226023
Faculty Agreement-Cox

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$46,097.00	(\$46,097.00)
Total Personnel Services			\$46,097.00	(\$46,097.00)
623100	Staff Benefits-Faculty		\$12,446.00	(\$12,446.00)
Total Benefits			\$12,446.00	(\$12,446.00)
Net Contribution (use) of Unallocated General: 226023			\$58,543.00	(\$58,543.00)



BUDGET REPORT

Organization: 226024
Faculty Agreement-Lacey

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$60,396.00	(\$60,396.00)
Total Personnel Services			\$60,396.00	(\$60,396.00)
623100	Staff Benefits-Faculty		\$16,307.00	(\$16,307.00)
Total Benefits			\$16,307.00	(\$16,307.00)
Net Contribution (use) of Unallocated General: 226024			\$76,703.00	(\$76,703.00)



BUDGET REPORT

Organization: 226025

Report Name: Budget Report by Account

Faculty Agreement-Mezoff

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$67,260.00	(\$67,260.00)
Total Personnel Services			\$67,260.00	(\$67,260.00)
623100	Staff Benefits-Faculty		\$18,160.00	(\$18,160.00)
Total Benefits			\$18,160.00	(\$18,160.00)
Net Contribution (use) of Unallocated General: 226025			\$85,420.00	(\$85,420.00)



BUDGET REPORT

Organization: 226026
Faculty Agreement-Miller

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$51,887.00	(\$51,887.00)
Total Personnel Services			\$51,887.00	(\$51,887.00)
623100	Staff Benefits-Faculty		\$14,010.00	(\$14,010.00)
Total Benefits			\$14,010.00	(\$14,010.00)
Net Contribution (use) of Unallocated General: 226026			\$65,897.00	(\$65,897.00)



BUDGET REPORT

Organization: 226027
Faculty Agreement-Mueller

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$7,808.00	(\$7,808.00)
Total Personnel Services			\$7,808.00	(\$7,808.00)
623100	Staff Benefits-Faculty		\$2,108.00	(\$2,108.00)
Total Benefits			\$2,108.00	(\$2,108.00)
Net Contribution (use) of Unallocated General: 226027			\$9,916.00	(\$9,916.00)



BUDGET REPORT

Organization: 226028

Report Name: Budget Report by Account

Faculty Agreement-Pickoff

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$180,590.00	(\$180,590.00)
Total Personnel Services			\$180,590.00	(\$180,590.00)
623100	Staff Benefits-Faculty		\$48,760.00	(\$48,760.00)
Total Benefits			\$48,760.00	(\$48,760.00)
Net Contribution (use) of Unallocated General: 226028			\$229,350.00	(\$229,350.00)



BUDGET REPORT

Organization: 226030
Faculty Agreement-Steffan

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$8,597.00	(\$8,597.00)
Total Personnel Services			\$8,597.00	(\$8,597.00)
623100	Staff Benefits-Faculty		\$2,321.00	(\$2,321.00)
Total Benefits			\$2,321.00	(\$2,321.00)
Net Contribution (use) of Unallocated General: 226030			\$10,918.00	(\$10,918.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226031
Faculty Agreement-Urban

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$67,475.00	(\$67,475.00)
Total Personnel Services			\$67,475.00	(\$67,475.00)
623100	Staff Benefits-Faculty		\$18,218.00	(\$18,218.00)
Total Benefits			\$18,218.00	(\$18,218.00)
Net Contribution (use) of Unallocated General: 226031			\$85,693.00	(\$85,693.00)



BUDGET REPORT

Organization: 226032

Report Name: Budget Report by Account

Faculty Agreement-Pascoe

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$187,187.00	(\$187,187.00)
Total Personnel Services			\$187,187.00	(\$187,187.00)
623100	Staff Benefits-Faculty		\$50,541.00	(\$50,541.00)
Total Benefits			\$50,541.00	(\$50,541.00)
Net Contribution (use) of Unallocated General: 226032			\$237,728.00	(\$237,728.00)



BUDGET REPORT

Organization: 226033
Faculty Agreement-Stolfi

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$71,647.00	(\$71,647.00)
Total Personnel Services			\$71,647.00	(\$71,647.00)
623100	Staff Benefits-Faculty		\$19,345.00	(\$19,345.00)
Total Benefits			\$19,345.00	(\$19,345.00)
Net Contribution (use) of Unallocated General: 226033			\$90,992.00	(\$90,992.00)



BUDGET REPORT

Organization: 226035

Report Name: Budget Report by Account

Faculty Agreement-Toussaint

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$20,600.00	(\$20,600.00)
Total Personnel Services			\$20,600.00	(\$20,600.00)
623100	Staff Benefits-Faculty		\$5,562.00	(\$5,562.00)
Total Benefits			\$5,562.00	(\$5,562.00)
Net Contribution (use) of Unallocated General: 226035			\$26,162.00	(\$26,162.00)



BUDGET REPORT

Report Name: Budget Report by Account

Organization: 226036
Faculty Agreement-Onady

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$163,493.00	(\$163,493.00)
Total Personnel Services			\$163,493.00	(\$163,493.00)
623100	Staff Benefits-Faculty		\$44,143.00	(\$44,143.00)
Total Benefits			\$44,143.00	(\$44,143.00)
Net Contribution (use) of Unallocated General: 226036			\$207,636.00	(\$207,636.00)



BUDGET REPORT

Organization: PNM55
Plant Allocation-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-Debit		\$1,261,529.00	(\$1,261,529.00)
Total Transfers			\$1,261,529.00	(\$1,261,529.00)
Net Contribution (use) of Unallocated General: PNM55			\$1,261,529.00	(\$1,261,529.00)



BUDGET REPORT

Organization: PNM555
Plant Allocation-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatn E&G-Debit		\$1,261,529.00	(\$1,261,529.00)
Total Transfers			\$1,261,529.00	(\$1,261,529.00)
Net Contribution (use) of Unallocated General: PNM555			\$1,261,529.00	(\$1,261,529.00)



BUDGET REPORT

Organization: 223224

Plant Allocation-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879300	Plant O&M Cost Allocatr E&G-Debit		\$1,261,529.00	(\$1,261,529.00)
Total Transfers			\$1,261,529.00	(\$1,261,529.00)
Net Contribution (use) of Unallocated General: 223224			\$1,261,529.00	(\$1,261,529.00)



BUDGET REPORT

Organization: PRM55

Report Name: Budget Report by Account

Marketing & Communications

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$100,222.00	(\$100,222.00)
612000	Classified-Budget Pool		\$63,892.00	(\$63,892.00)
Total Personnel Services			\$164,114.00	(\$164,114.00)
621100	Staff Benefits-Unclassified		\$32,572.00	(\$32,572.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$32,585.00	(\$32,585.00)
Total Benefits			\$65,157.00	(\$65,157.00)
717000	Budget Pool-Contracted Services		\$1,200.00	(\$1,200.00)
730000	Budget Pool-Supplies		\$17,000.00	(\$17,000.00)
740000	Budget Pool-Travel		\$8,000.00	(\$8,000.00)
750000	Budget Pool-Info & Communications		\$40,800.00	(\$40,800.00)
774100	Data Processing Equipmnt Use-Intrnl		\$31,012.00	(\$31,012.00)
Total Operation			\$98,012.00	(\$98,012.00)
Net Contribution (use) of Unallocated General: PRM55			\$327,283.00	(\$327,283.00)



BUDGET REPORT

Organization: PRM555

Report Name: Budget Report by Account

Marketing & Communications

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$100,222.00	(\$100,222.00)
612000	Classified-Budget Pool		\$63,892.00	(\$63,892.00)
Total Personnel Services			\$164,114.00	(\$164,114.00)
621100	Staff Benefits-Unclassified		\$32,572.00	(\$32,572.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$32,585.00	(\$32,585.00)
Total Benefits			\$65,157.00	(\$65,157.00)
717000	Budget Pool-Contracted Services		\$1,200.00	(\$1,200.00)
730000	Budget Pool-Supplies		\$17,000.00	(\$17,000.00)
740000	Budget Pool-Travel		\$8,000.00	(\$8,000.00)
750000	Budget Pool-Info & Communications		\$40,800.00	(\$40,800.00)
774100	Data Processing Equipmnt Use-Intrnl		\$31,012.00	(\$31,012.00)
Total Operation			\$98,012.00	(\$98,012.00)
Net Contribution (use) of Unallocated General: PRM555			\$327,283.00	(\$327,283.00)



BUDGET REPORT

Organization: 223210

Report Name: Budget Report by Account

Marketing & Communications

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$100,222.00	(\$100,222.00)
612000	Classified-Budget Pool		\$63,892.00	(\$63,892.00)
Total Personnel Services			\$164,114.00	(\$164,114.00)
621100	Staff Benefits-Unclassified		\$32,572.00	(\$32,572.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$32,585.00	(\$32,585.00)
Total Benefits			\$65,157.00	(\$65,157.00)
717000	Budget Pool-Contracted Services		\$1,200.00	(\$1,200.00)
730000	Budget Pool-Supplies		\$17,000.00	(\$17,000.00)
740000	Budget Pool-Travel		\$8,000.00	(\$8,000.00)
750000	Budget Pool-Info & Communications		\$40,800.00	(\$40,800.00)
774100	Data Processing Equipmnt Use-Intrnl		\$31,012.00	(\$31,012.00)
Total Operation			\$98,012.00	(\$98,012.00)
Net Contribution (use) of Unallocated General: 223210			\$327,283.00	(\$327,283.00)



BUDGET REPORT

Organization: PTH55
Pathology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$606,140.00	(\$606,140.00)
Total Personnel Services			\$606,140.00	(\$606,140.00)
623100	Staff Benefits-Faculty		\$163,659.00	(\$163,659.00)
Total Benefits			\$163,659.00	(\$163,659.00)
730000	Budget Pool-Supplies		\$1,100.00	(\$1,100.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$1,466.00	(\$1,466.00)
Net Contribution (use) of Unallocated General: PTH55			\$771,265.00	(\$771,265.00)



BUDGET REPORT

Organization: PTH551
Pathology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$1,100.00	(\$1,100.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$1,466.00	(\$1,466.00)
Net Contribution (use) of Unallocated General: PTH551			\$1,466.00	(\$1,466.00)



BUDGET REPORT

Organization: 225900

Pathology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$1,100.00	(\$1,100.00)
774100	Data Processing Equipmnt Use-Intrnl		\$366.00	(\$366.00)
Total Operation			\$1,466.00	(\$1,466.00)
Net Contribution (use) of Unallocated General: 225900			\$1,466.00	(\$1,466.00)



BUDGET REPORT

Organization: PTH552
Faculty Agreements-Pathology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$606,140.00	(\$606,140.00)
Total Personnel Services			\$606,140.00	(\$606,140.00)
623100	Staff Benefits-Faculty		\$163,659.00	(\$163,659.00)
Total Benefits			\$163,659.00	(\$163,659.00)
Net Contribution (use) of Unallocated General: PTH552			\$769,799.00	(\$769,799.00)



BUDGET REPORT

Organization: 225920
Faculty Agreement-Mirkin

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$100,747.00	(\$100,747.00)
Total Personnel Services			\$100,747.00	(\$100,747.00)
623100	Staff Benefits-Faculty		\$27,202.00	(\$27,202.00)
Total Benefits			\$27,202.00	(\$27,202.00)
Net Contribution (use) of Unallocated General: 225920			\$127,949.00	(\$127,949.00)



BUDGET REPORT

Organization: 225921

Report Name: Budget Report by Account

Faculty Agreement-Elder

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$98,823.00	(\$98,823.00)
Total Personnel Services			\$98,823.00	(\$98,823.00)
623100	Staff Benefits-Faculty		\$26,683.00	(\$26,683.00)
Total Benefits			\$26,683.00	(\$26,683.00)
Net Contribution (use) of Unallocated General: 225921			\$125,506.00	(\$125,506.00)



BUDGET REPORT

Organization: 225922
Faculty Agreement-Koles

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$185,267.00	(\$185,267.00)
Total Personnel Services			\$185,267.00	(\$185,267.00)
623100	Staff Benefits-Faculty		\$50,022.00	(\$50,022.00)
Total Benefits			\$50,022.00	(\$50,022.00)
Net Contribution (use) of Unallocated General: 225922			\$235,289.00	(\$235,289.00)



BUDGET REPORT

Organization: 225924
Faculty Agreement-Boivin

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$131,303.00	(\$131,303.00)
Total Personnel Services			\$131,303.00	(\$131,303.00)
623100	Staff Benefits-Faculty		\$35,452.00	(\$35,452.00)
Total Benefits			\$35,452.00	(\$35,452.00)
Net Contribution (use) of Unallocated General: 225924			\$166,755.00	(\$166,755.00)



BUDGET REPORT

Organization: 225926

Report Name: Budget Report by Account

Faculty Agreement-Lopez

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$90,000.00	(\$90,000.00)
Total Personnel Services			\$90,000.00	(\$90,000.00)
623100	Staff Benefits-Faculty		\$24,300.00	(\$24,300.00)
Total Benefits			\$24,300.00	(\$24,300.00)
Net Contribution (use) of Unallocated General: 225926			\$114,300.00	(\$114,300.00)



BUDGET REPORT

Organization: PYC55
Psychiatry

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$63,824.00	(\$63,824.00)
612000	Classified-Budget Pool		\$25,546.00	(\$25,546.00)
612200	NonExempt Unclassified Hourly		\$31,633.00	(\$31,633.00)
614000	Faculty-Budget Pool		\$942,402.00	(\$942,402.00)
615500	Faculty-Purchased		\$65,000.00	(\$65,000.00)
Total Personnel Services			\$1,128,405.00	(\$1,128,405.00)
621100	Staff Benefits-Unclassified		\$31,024.00	(\$31,024.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$13,029.00	(\$13,029.00)
623100	Staff Benefits-Faculty		\$254,450.00	(\$254,450.00)
Total Benefits			\$298,503.00	(\$298,503.00)
717000	Budget Pool-Contracted Services		\$20,000.00	(\$20,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,296.00	(\$3,296.00)
Total Operation			\$56,696.00	(\$56,696.00)
Net Contribution (use) of Unallocated General: PYC55			\$1,483,604.00	(\$1,483,604.00)



BUDGET REPORT

Organization: PYC551
Psychiatry

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$63,824.00	(\$63,824.00)
612000	Classified-Budget Pool		\$25,546.00	(\$25,546.00)
612200	NonExempt Unclassified Hourly		\$31,633.00	(\$31,633.00)
615500	Faculty-Purchased		\$65,000.00	(\$65,000.00)
Total Personnel Services			\$186,003.00	(\$186,003.00)
621100	Staff Benefits-Unclassified		\$31,024.00	(\$31,024.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$13,029.00	(\$13,029.00)
Total Benefits			\$44,053.00	(\$44,053.00)
717000	Budget Pool-Contracted Services		\$20,000.00	(\$20,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,296.00	(\$3,296.00)
Total Operation			\$56,696.00	(\$56,696.00)
Net Contribution (use) of Unallocated General: PYC551			\$286,752.00	(\$286,752.00)



BUDGET REPORT

Organization: 226400
Psychiatry

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$63,824.00	(\$63,824.00)
612000	Classified-Budget Pool		\$25,546.00	(\$25,546.00)
612200	NonExempt Unclassified Hourly		\$31,633.00	(\$31,633.00)
615500	Faculty-Purchased		\$65,000.00	(\$65,000.00)
Total Personnel Services			\$186,003.00	(\$186,003.00)
621100	Staff Benefits-Unclassified		\$31,024.00	(\$31,024.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$13,029.00	(\$13,029.00)
Total Benefits			\$44,053.00	(\$44,053.00)
717000	Budget Pool-Contracted Services		\$20,000.00	(\$20,000.00)
730000	Budget Pool-Supplies		\$10,400.00	(\$10,400.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$3,296.00	(\$3,296.00)
Total Operation			\$56,696.00	(\$56,696.00)
Net Contribution (use) of Unallocated General: 226400			\$286,752.00	(\$286,752.00)



BUDGET REPORT

Organization: PYC552

Report Name: Budget Report by Account

Faculty Agreements-Psychiatry

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$942,402.00	(\$942,402.00)
Total Personnel Services			\$942,402.00	(\$942,402.00)
623100	Staff Benefits-Faculty		\$254,450.00	(\$254,450.00)
Total Benefits			\$254,450.00	(\$254,450.00)
Net Contribution (use) of Unallocated General: PYC552			\$1,196,852.00	(\$1,196,852.00)



BUDGET REPORT

Organization: 226420
Faculty Agreement-Kay

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$175,398.00	(\$175,398.00)
Total Personnel Services			\$175,398.00	(\$175,398.00)
623100	Staff Benefits-Faculty		\$47,358.00	(\$47,358.00)
Total Benefits			\$47,358.00	(\$47,358.00)
Net Contribution (use) of Unallocated General: 226420			\$222,756.00	(\$222,756.00)



BUDGET REPORT

Organization: 226421

Report Name: Budget Report by Account

Faculty Agreement-Bienenfeld

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$101,833.00	(\$101,833.00)
Total Personnel Services			\$101,833.00	(\$101,833.00)
623100	Staff Benefits-Faculty		\$27,495.00	(\$27,495.00)
Total Benefits			\$27,495.00	(\$27,495.00)
Net Contribution (use) of Unallocated General: 226421			\$129,328.00	(\$129,328.00)



BUDGET REPORT

Organization: 226422
Faculty Agreement-Gillig

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$89,042.00	(\$89,042.00)
Total Personnel Services			\$89,042.00	(\$89,042.00)
623100	Staff Benefits-Faculty		\$24,042.00	(\$24,042.00)
Total Benefits			\$24,042.00	(\$24,042.00)
Net Contribution (use) of Unallocated General: 226422			\$113,084.00	(\$113,084.00)



BUDGET REPORT

Organization: 226423
Faculty Agreement-Lehrer

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$84,696.00	(\$84,696.00)
Total Personnel Services			\$84,696.00	(\$84,696.00)
623100	Staff Benefits-Faculty		\$22,868.00	(\$22,868.00)
Total Benefits			\$22,868.00	(\$22,868.00)
Net Contribution (use) of Unallocated General: 226423			\$107,564.00	(\$107,564.00)



BUDGET REPORT

Organization: 226425

Report Name: Budget Report by Account

Faculty Agreement-Klykylo

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$164,056.00	(\$164,056.00)
Total Personnel Services			\$164,056.00	(\$164,056.00)
623100	Staff Benefits-Faculty		\$44,295.00	(\$44,295.00)
Total Benefits			\$44,295.00	(\$44,295.00)
Net Contribution (use) of Unallocated General: 226425			\$208,351.00	(\$208,351.00)



BUDGET REPORT

Organization: 226426

Report Name: Budget Report by Account

Faculty Agreement-Morrison A.

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$143,015.00	(\$143,015.00)
Total Personnel Services			\$143,015.00	(\$143,015.00)
623100	Staff Benefits-Faculty		\$38,614.00	(\$38,614.00)
Total Benefits			\$38,614.00	(\$38,614.00)
Net Contribution (use) of Unallocated General: 226426			\$181,629.00	(\$181,629.00)



BUDGET REPORT

Organization: 226427

Report Name: Budget Report by Account

Faculty Agreement-Roman

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$153,632.00	(\$153,632.00)
Total Personnel Services			\$153,632.00	(\$153,632.00)
623100	Staff Benefits-Faculty		\$41,481.00	(\$41,481.00)
Total Benefits			\$41,481.00	(\$41,481.00)
Net Contribution (use) of Unallocated General: 226427			\$195,113.00	(\$195,113.00)



BUDGET REPORT

Organization: 226428
Faculty Agreement-Gentile

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$30,730.00	(\$30,730.00)
Total Personnel Services			\$30,730.00	(\$30,730.00)
623100	Staff Benefits-Faculty		\$8,297.00	(\$8,297.00)
Total Benefits			\$8,297.00	(\$8,297.00)
Net Contribution (use) of Unallocated General: 226428			\$39,027.00	(\$39,027.00)



BUDGET REPORT

Organization: RAM55
Research Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$214,754.00	(\$214,754.00)
612000	Classified-Budget Pool		\$257,862.00	(\$257,862.00)
613000	Classified-Overtime Budget Pool		\$3,000.00	(\$3,000.00)
614000	Faculty-Budget Pool		\$283,130.00	(\$283,130.00)
Total Personnel Services			\$758,746.00	(\$758,746.00)
621100	Staff Benefits-Unclassified		\$69,795.00	(\$69,795.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$131,510.00	(\$131,510.00)
622130	Staff Benefits-Classified-Overtime		\$1,530.00	(\$1,530.00)
623100	Staff Benefits-Faculty		\$76,445.00	(\$76,445.00)
Total Benefits			\$279,280.00	(\$279,280.00)
717000	Budget Pool-Contracted Services		\$21,000.00	(\$21,000.00)
730000	Budget Pool-Supplies		\$145,000.00	(\$145,000.00)
737930	Cost Recovery-Supplies		(\$340,000.00)	\$340,000.00
740000	Budget Pool-Travel		\$14,300.00	(\$14,300.00)
750000	Budget Pool-Info & Communications		\$20,000.00	(\$20,000.00)
760000	Budget Pool-Maintenance & Repair		\$24,000.00	(\$24,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$100,072.00	(\$100,072.00)
777000	Budget Pool-Other Miscellaneous		\$89,225.00	(\$89,225.00)
Total Operation			\$73,597.00	(\$73,597.00)
879890	Earning Support/Trsf-Credit		(\$294,849.00)	\$294,849.00
Total Transfers			(\$294,849.00)	\$294,849.00
Net Contribution (use) of Unallocated General: RAM55			\$816,774.00	(\$816,774.00)



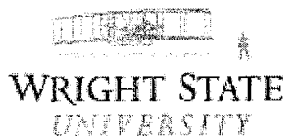
BUDGET REPORT

Organization: BAR555
Lab Animal Resources

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$154,437.00	(\$154,437.00)
612000	Classified-Budget Pool		\$158,160.00	(\$158,160.00)
613000	Classified-Overtime Budget Pool		\$3,000.00	(\$3,000.00)
Total Personnel Services			\$315,597.00	(\$315,597.00)
621100	Staff Benefits-Unclassified		\$50,192.00	(\$50,192.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$80,662.00	(\$80,662.00)
622130	Staff Benefits-Classified-Overtime		\$1,530.00	(\$1,530.00)
Total Benefits			\$132,384.00	(\$132,384.00)
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$140,000.00	(\$140,000.00)
737930	Cost Recovery-Supplies		(\$340,000.00)	\$340,000.00
740000	Budget Pool-Travel		\$5,300.00	(\$5,300.00)
750000	Budget Pool-Info & Communications		\$15,000.00	(\$15,000.00)
760000	Budget Pool-Maintenance & Repair		\$24,000.00	(\$24,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$1,568.00	(\$1,568.00)
Total Operation			(\$153,132.00)	\$153,132.00
879890	Earning Support/Trsf-Credit		(\$294,849.00)	\$294,849.00
Total Transfers			(\$294,849.00)	\$294,849.00
Net Contribution (use) of Unallocated General: BAR555			\$0.00	\$0.00



BUDGET REPORT

Organization: 221450

Report Name: Budget Report by Account

R/E Lab Animal Resources

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$154,437.00	(\$154,437.00)
612000	Classified-Budget Pool		\$158,160.00	(\$158,160.00)
613000	Classified-Overtime Budget Pool		\$3,000.00	(\$3,000.00)
Total Personnel Services			\$315,597.00	(\$315,597.00)
621100	Staff Benefits-Unclassified		\$50,192.00	(\$50,192.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$80,662.00	(\$80,662.00)
622130	Staff Benefits-Classified-Overtime		\$1,530.00	(\$1,530.00)
Total Benefits			\$132,384.00	(\$132,384.00)
717000	Budget Pool-Contracted Services		\$1,000.00	(\$1,000.00)
730000	Budget Pool-Supplies		\$140,000.00	(\$140,000.00)
737930	Cost Recovery-Supplies		(\$340,000.00)	\$340,000.00
740000	Budget Pool-Travel		\$5,300.00	(\$5,300.00)
750000	Budget Pool-Info & Communications		\$15,000.00	(\$15,000.00)
760000	Budget Pool-Maintenance & Repair		\$24,000.00	(\$24,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$1,568.00	(\$1,568.00)
Total Operation			(\$153,132.00)	\$153,132.00
879890	Earning Support/Trsf-Credit		(\$294,849.00)	\$294,849.00
Total Transfers			(\$294,849.00)	\$294,849.00
Net Contribution (use) of Unallocated General: 221450			\$0.00	\$0.00



BUDGET REPORT

Organization: RAM551
Research Affairs-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$60,317.00	(\$60,317.00)
612000	Classified-Budget Pool		\$99,702.00	(\$99,702.00)
614000	Faculty-Budget Pool		\$283,130.00	(\$283,130.00)
Total Personnel Services			\$443,149.00	(\$443,149.00)
621100	Staff Benefits-Unclassified		\$19,603.00	(\$19,603.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$50,848.00	(\$50,848.00)
623100	Staff Benefits-Faculty		\$76,445.00	(\$76,445.00)
Total Benefits			\$146,896.00	(\$146,896.00)
717000	Budget Pool-Contracted Services		\$20,000.00	(\$20,000.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$9,000.00	(\$9,000.00)
750000	Budget Pool-Info & Communications		\$5,000.00	(\$5,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$98,504.00	(\$98,504.00)
Total Operation			\$137,504.00	(\$137,504.00)
Net Contribution (use) of Unallocated General: RAM551			\$727,549.00	(\$727,549.00)



BUDGET REPORT

Organization: 223300

Report Name: Budget Report by Account

Research Affairs-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$60,317.00	(\$60,317.00)
612000	Classified-Budget Pool		\$99,702.00	(\$99,702.00)
614000	Faculty-Budget Pool		\$283,130.00	(\$283,130.00)
Total Personnel Services			\$443,149.00	(\$443,149.00)
621100	Staff Benefits-Unclassified		\$19,603.00	(\$19,603.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$50,848.00	(\$50,848.00)
623100	Staff Benefits-Faculty		\$76,445.00	(\$76,445.00)
Total Benefits			\$146,896.00	(\$146,896.00)
717000	Budget Pool-Contracted Services		\$20,000.00	(\$20,000.00)
730000	Budget Pool-Supplies		\$5,000.00	(\$5,000.00)
740000	Budget Pool-Travel		\$9,000.00	(\$9,000.00)
750000	Budget Pool-Info & Communications		\$5,000.00	(\$5,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$98,504.00	(\$98,504.00)
Total Operation			\$137,504.00	(\$137,504.00)
Net Contribution (use) of Unallocated General: 223300			\$727,549.00	(\$727,549.00)



BUDGET REPORT

Organization: RAM552
Research Initiatives-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		\$89,225.00	(\$89,225.00)
Total Operation			\$89,225.00	(\$89,225.00)
Net Contribution (use) of Unallocated General: RAM552			\$89,225.00	(\$89,225.00)



BUDGET REPORT

Organization: 229000

Report Name: Budget Report by Account

Separately Budgeted Resrch Bgt Pool

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		\$89,225.00	(\$89,225.00)
Total Operation			\$89,225.00	(\$89,225.00)
Net Contribution (use) of Unallocated General: 229000			\$89,225.00	(\$89,225.00)



BUDGET REPORT

Organization: SAM55

Report Name: Budget Report by Account

Student Affairs & Admissions-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$171,469.00	(\$171,469.00)
611150	Unclassified-Retirees		\$35,821.00	(\$35,821.00)
612000	Classified-Budget Pool		\$227,080.00	(\$227,080.00)
612150	Classified-Retirees		\$37,837.00	(\$37,837.00)
612200	NonExempt Unclassified Hourly		\$33,652.00	(\$33,652.00)
614000	Faculty-Budget Pool		\$281,333.00	(\$281,333.00)
616000	Student Wages-Budget Pool		\$20,000.00	(\$20,000.00)
Total Personnel Services			\$807,192.00	(\$807,192.00)
621100	Staff Benefits-Unclassified		\$78,306.00	(\$78,306.00)
621110	Staff Benefits-Unclassified<51%/Ret		\$5,676.00	(\$5,676.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$127,908.00	(\$127,908.00)
623100	Staff Benefits-Faculty		\$75,960.00	(\$75,960.00)
Total Benefits			\$287,850.00	(\$287,850.00)
717000	Budget Pool-Contracted Services		\$23,500.00	(\$23,500.00)
730000	Budget Pool-Supplies		\$48,000.00	(\$48,000.00)
740000	Budget Pool-Travel		\$99,500.00	(\$99,500.00)
750000	Budget Pool-Info & Communications		\$45,600.00	(\$45,600.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$258,295.00	(\$258,295.00)
Total Operation			\$476,895.00	(\$476,895.00)
Net Contribution (use) of Unallocated General: SAM55			\$1,571,937.00	(\$1,571,937.00)



BUDGET REPORT

Organization: SAM555

Report Name: Budget Report by Account

Student Affairs & Admissions-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$171,469.00	(\$171,469.00)
611150	Unclassified-Retirees		\$35,821.00	(\$35,821.00)
612000	Classified-Budget Pool		\$227,080.00	(\$227,080.00)
612150	Classified-Retirees		\$37,837.00	(\$37,837.00)
612200	NonExempt Unclassified Hourly		\$33,652.00	(\$33,652.00)
614000	Faculty-Budget Pool		\$281,333.00	(\$281,333.00)
616000	Student Wages-Budget Pool		\$20,000.00	(\$20,000.00)
Total Personnel Services			\$807,192.00	(\$807,192.00)
621100	Staff Benefits-Unclassified		\$78,306.00	(\$78,306.00)
621110	Staff Benefits-Unclassified<51%/Ret		\$5,676.00	(\$5,676.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$127,908.00	(\$127,908.00)
623100	Staff Benefits-Faculty		\$75,960.00	(\$75,960.00)
Total Benefits			\$287,850.00	(\$287,850.00)
717000	Budget Pool-Contracted Services		\$23,500.00	(\$23,500.00)
730000	Budget Pool-Supplies		\$48,000.00	(\$48,000.00)
740000	Budget Pool-Travel		\$99,500.00	(\$99,500.00)
750000	Budget Pool-Info & Communications		\$45,600.00	(\$45,600.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$258,295.00	(\$258,295.00)
Total Operation			\$476,895.00	(\$476,895.00)
Net Contribution (use) of Unallocated General: SAM555			\$1,571,937.00	(\$1,571,937.00)



BUDGET REPORT

Organization: 223900

Report Name: Budget Report by Account

Student Affairs & Admissions-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$171,469.00	(\$171,469.00)
611150	Unclassified-Retirees		\$35,821.00	(\$35,821.00)
612000	Classified-Budget Pool		\$207,080.00	(\$207,080.00)
612150	Classified-Retirees		\$37,837.00	(\$37,837.00)
612200	NonExempt Unclassified Hourly		\$33,652.00	(\$33,652.00)
614000	Faculty-Budget Pool		\$281,333.00	(\$281,333.00)
616000	Student Wages-Budget Pool		\$20,000.00	(\$20,000.00)
Total Personnel Services			\$787,192.00	(\$787,192.00)
621100	Staff Benefits-Unclassified		\$78,306.00	(\$78,306.00)
621110	Staff Benefits-Unclassified<51%/Ret		\$5,676.00	(\$5,676.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$124,908.00	(\$124,908.00)
623100	Staff Benefits-Faculty		\$75,960.00	(\$75,960.00)
Total Benefits			\$284,850.00	(\$284,850.00)
717000	Budget Pool-Contracted Services		\$7,000.00	(\$7,000.00)
730000	Budget Pool-Supplies		\$39,500.00	(\$39,500.00)
740000	Budget Pool-Travel		\$65,000.00	(\$65,000.00)
750000	Budget Pool-Info & Communications		\$35,100.00	(\$35,100.00)
760000	Budget Pool-Maintenance & Repair		\$2,000.00	(\$2,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$258,295.00	(\$258,295.00)
Total Operation			\$406,895.00	(\$406,895.00)
Net Contribution (use) of Unallocated General: 223900			\$1,478,937.00	(\$1,478,937.00)



BUDGET REPORT

Organization: 223902

Horizons in Medicine

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
612000	Classified-Budget Pool		\$20,000.00	(\$20,000.00)
Total Personnel Services			\$20,000.00	(\$20,000.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$3,000.00	(\$3,000.00)
Total Benefits			\$3,000.00	(\$3,000.00)
730000	Budget Pool-Supplies		\$5,500.00	(\$5,500.00)
740000	Budget Pool-Travel		\$4,000.00	(\$4,000.00)
750000	Budget Pool-Info & Communications		\$1,000.00	(\$1,000.00)
Total Operation			\$10,500.00	(\$10,500.00)
Net Contribution (use) of Unallocated General: 223902			\$33,500.00	(\$33,500.00)



BUDGET REPORT

Organization: 223903

Report Name: Budget Report by Account

Student Affairs-Student Budget

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
730000	Budget Pool-Supplies		\$500.00	(\$500.00)
740000	Budget Pool-Travel		\$500.00	(\$500.00)
750000	Budget Pool-Info & Communications		\$2,500.00	(\$2,500.00)
Total Operation			\$3,500.00	(\$3,500.00)
Net Contribution (use) of Unallocated General: 223903			\$3,500.00	(\$3,500.00)



BUDGET REPORT

Organization: 223904

Report Name: Budget Report by Account

Student Events-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted Services		\$1,500.00	(\$1,500.00)
730000	Budget Pool-Supplies		\$2,500.00	(\$2,500.00)
740000	Budget Pool-Travel		\$30,000.00	(\$30,000.00)
750000	Budget Pool-Info & Communications		\$7,000.00	(\$7,000.00)
Total Operation			\$41,000.00	(\$41,000.00)
Net Contribution (use) of Unallocated General: 223904			\$41,000.00	(\$41,000.00)



BUDGET REPORT

Organization: 223910

Report Name: Budget Report by Account

Medical Student Counseling

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
717000	Budget Pool-Contracted Services		\$15,000.00	(\$15,000.00)
Total Operation			\$15,000.00	(\$15,000.00)
Net Contribution (use) of Unallocated General: 223910			\$15,000.00	(\$15,000.00)



BUDGET REPORT

Organization: SMI55

School of Medicine Income

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$11,720,114.00		\$11,720,114.00
501107	Masters I&G Fees Summer	\$142,348.00		\$142,348.00
501110	Masters I&G Fees Fall	\$194,391.00		\$194,391.00
501120	Masters I&G Fees Winter	\$220,828.00		\$220,828.00
501130	Masters I&G Fees Spring	\$194,391.00		\$194,391.00
501256	Doctoral I&G Fees SOM Term1	\$5,765,400.00		\$5,765,400.00
501257	Doctoral I&G Fees SOM Term2	\$5,765,400.00		\$5,765,400.00
501555	Tuition-Doctoral SOM Term1	\$68,055.00		\$68,055.00
501565	Tuition-Doctoral SOM Term2	\$68,055.00		\$68,055.00
501620	Application Fee-Doctoral	\$97,000.00		\$97,000.00
501800	Registration Fees	\$5,000.00		\$5,000.00
502600	Miscellaneous Student Fees	\$190,000.00		\$190,000.00
504000	Facilities & Admin-Federal-Research	\$3,400,000.00		\$3,400,000.00
504100	Facilities & Admin-Federal-Other	\$650,000.00		\$650,000.00
504250	Facilities & Admin-State-Research	\$70,000.00		\$70,000.00
504750	Facilities & Admin-Nongovt-Research	\$80,000.00		\$80,000.00
505250	Departmental Sales & Service	\$989,277.00		\$989,277.00
507300	Interest & Dividend Income	\$300,000.00		\$300,000.00
507450	Rental Income	\$102,133.00		\$102,133.00
Total Revenue		\$30,022,392.00		\$30,022,392.00
Net Contribution (use) of Unallocated General: SMI55		\$30,022,392.00		\$30,022,392.00



BUDGET REPORT

Organization: SMI555
School of Medicine Income

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$11,720,114.00		\$11,720,114.00
501107	Masters I&G Fees Summer	\$142,348.00		\$142,348.00
501110	Masters I&G Fees Fall	\$194,391.00		\$194,391.00
501120	Masters I&G Fees Winter	\$220,828.00		\$220,828.00
501130	Masters I&G Fees Spring	\$194,391.00		\$194,391.00
501256	Doctoral I&G Fees SOM Term1	\$5,765,400.00		\$5,765,400.00
501257	Doctoral I&G Fees SOM Term2	\$5,765,400.00		\$5,765,400.00
501555	Tuition-Doctoral SOM Term1	\$68,055.00		\$68,055.00
501565	Tuition-Doctoral SOM Term2	\$68,055.00		\$68,055.00
501620	Application Fee-Doctoral	\$97,000.00		\$97,000.00
501800	Registration Fees	\$5,000.00		\$5,000.00
502600	Miscellaneous Student Fees	\$190,000.00		\$190,000.00
504000	Facilities & Admin-Federal-Research	\$3,400,000.00		\$3,400,000.00
504100	Facilities & Admin-Federal-Other	\$650,000.00		\$650,000.00
504250	Facilities & Admin-State-Research	\$70,000.00		\$70,000.00
504750	Facilities & Admin-Nongovt-Research	\$80,000.00		\$80,000.00
505250	Departmental Sales & Service	\$989,277.00		\$989,277.00
507300	Interest & Dividend Income	\$300,000.00		\$300,000.00
507450	Rental Income	\$102,133.00		\$102,133.00
Total Revenue		\$30,022,392.00		\$30,022,392.00
Net Contribution (use) of Unallocated General: SMI555		\$30,022,392.00		\$30,022,392.00



BUDGET REPORT

Organization: 220000

Report Name: Budget Report by Account

School of Medicine Income

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$11,295,906.00		\$11,295,906.00
501620	Application Fee-Doctoral	\$97,000.00		\$97,000.00
501800	Registration Fees	\$5,000.00		\$5,000.00
502600	Miscellaneous Student Fees	\$190,000.00		\$190,000.00
504000	Facilities & Admin-Federal-Research	\$3,400,000.00		\$3,400,000.00
504100	Facilities & Admin-Federal-Other	\$650,000.00		\$650,000.00
504250	Facilities & Admin-State-Research	\$70,000.00		\$70,000.00
504750	Facilities & Admin-Nongovt-Research	\$80,000.00		\$80,000.00
505250	Departmental Sales & Service	\$989,277.00		\$989,277.00
507300	Interest & Dividend Income	\$300,000.00		\$300,000.00
507450	Rental Income	\$102,133.00		\$102,133.00
Total Revenue		\$17,179,316.00		\$17,179,316.00
Net Contribution (use) of Unallocated General: 220000		\$17,179,316.00		\$17,179,316.00



BUDGET REPORT

Organization: 220002

Report Name: Budget Report by Account

Instructionl&Gen Fee Doctoral-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501256	Doctoral I&G Fees SOM Term1	\$5,765,400.00		\$5,765,400.00
501257	Doctoral I&G Fees SOM Term2	\$5,765,400.00		\$5,765,400.00
Total Revenue		\$11,530,800.00		\$11,530,800.00
Net Contribution (use) of Unallocated General: 220002		\$11,530,800.00		\$11,530,800.00



BUDGET REPORT

Organization: 220003

Tuition Fees-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
501555	Tuition-Doctoral SOM Term1	\$68,055.00		\$68,055.00
501565	Tuition-Doctoral SOM Term2	\$68,055.00		\$68,055.00
Total Revenue		\$136,110.00		\$136,110.00
Net Contribution (use) of Unallocated General: 220003		\$136,110.00		\$136,110.00



BUDGET REPORT

Organization: 220100

Report Name: Budget Report by Account

Masters Revenue-Public Health

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$250,839.00		\$250,839.00
501107	Masters I&G Fees Summer	\$127,348.00		\$127,348.00
501110	Masters I&G Fees Fall	\$165,391.00		\$165,391.00
501120	Masters I&G Fees Winter	\$191,828.00		\$191,828.00
501130	Masters I&G Fees Spring	\$165,391.00		\$165,391.00
Total Revenue		\$900,797.00		\$900,797.00
Net Contribution (use) of Unallocated General: 220100		\$900,797.00		\$900,797.00



BUDGET REPORT

Organization: 220110

Report Name: Budget Report by Account

Masters Revenue-Pharmacology/Toxico

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
500100	State Share of Instruction	\$173,369.00		\$173,369.00
501107	Masters I&G Fees Summer	\$15,000.00		\$15,000.00
501110	Masters I&G Fees Fall	\$29,000.00		\$29,000.00
501120	Masters I&G Fees Winter	\$29,000.00		\$29,000.00
501130	Masters I&G Fees Spring	\$29,000.00		\$29,000.00
Total Revenue		\$275,369.00		\$275,369.00
Net Contribution (use) of Unallocated General: 220110		\$275,369.00		\$275,369.00



BUDGET REPORT

Organization: SOMDA
School of Medicine Admin

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-Retirees		\$46,322.00	(\$46,322.00)
612000	Classified-Budget Pool		\$65,220.00	(\$65,220.00)
614000	Faculty-Budget Pool		\$279,289.00	(\$279,289.00)
614300	Faculty-Teaching/Svc Merit Award		\$2,000.00	(\$2,000.00)
Total Personnel Services			\$392,831.00	(\$392,831.00)
621100	Staff Benefits-Unclassified		\$15,055.00	(\$15,055.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$33,262.00	(\$33,262.00)
623100	Staff Benefits-Faculty		\$75,408.00	(\$75,408.00)
Total Benefits			\$123,725.00	(\$123,725.00)
730000	Budget Pool-Supplies		\$5,500.00	(\$5,500.00)
740000	Budget Pool-Travel		\$33,000.00	(\$33,000.00)
750000	Budget Pool-Info & Communications		\$80,000.00	(\$80,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$39,873.00	(\$39,873.00)
777000	Budget Pool-Other Miscellaneous		(\$5,175,016.00)	\$5,175,016.00
Total Operation			(\$5,016,643.00)	\$5,016,643.00
879880	Earning Support/Trsf-Debit		\$647,677.00	(\$647,677.00)
Total Transfers			\$647,677.00	(\$647,677.00)
Net Contribution (use) of Unallocated General: SOMDA			(\$3,852,410.00)	\$3,852,410.00



BUDGET REPORT

Organization: SOMDA5
School of Medicine Admin

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-Retirees		\$46,322.00	(\$46,322.00)
612000	Classified-Budget Pool		\$65,220.00	(\$65,220.00)
614000	Faculty-Budget Pool		\$279,289.00	(\$279,289.00)
614300	Faculty-Teaching/Svc Merit Award		\$2,000.00	(\$2,000.00)
Total Personnel Services			\$392,831.00	(\$392,831.00)
621100	Staff Benefits-Unclassified		\$15,055.00	(\$15,055.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$33,262.00	(\$33,262.00)
623100	Staff Benefits-Faculty		\$75,408.00	(\$75,408.00)
Total Benefits			\$123,725.00	(\$123,725.00)
730000	Budget Pool-Supplies		\$5,500.00	(\$5,500.00)
740000	Budget Pool-Travel		\$33,000.00	(\$33,000.00)
750000	Budget Pool-Info & Communications		\$80,000.00	(\$80,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$39,873.00	(\$39,873.00)
777000	Budget Pool-Other Miscellaneous		(\$5,175,016.00)	\$5,175,016.00
Total Operation			(\$5,016,643.00)	\$5,016,643.00
879880	Earning Support/Trsf-Debit		\$647,677.00	(\$647,677.00)
Total Transfers			\$647,677.00	(\$647,677.00)
Net Contribution (use) of Unallocated General: SOMDA5			(\$3,852,410.00)	\$3,852,410.00



BUDGET REPORT

Organization: 223050

Report Name: Budget Report by Account

Dean's Office-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611150	Unclassified-Retirees		\$46,322.00	(\$46,322.00)
612000	Classified-Budget Pool		\$65,220.00	(\$65,220.00)
614000	Faculty-Budget Pool		\$279,289.00	(\$279,289.00)
614300	Faculty-Teaching/Svc Merit Award		\$2,000.00	(\$2,000.00)
Total Personnel Services			\$392,831.00	(\$392,831.00)
621100	Staff Benefits-Unclassified		\$15,055.00	(\$15,055.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$33,262.00	(\$33,262.00)
623100	Staff Benefits-Faculty		\$75,408.00	(\$75,408.00)
Total Benefits			\$123,725.00	(\$123,725.00)
730000	Budget Pool-Supplies		\$5,500.00	(\$5,500.00)
740000	Budget Pool-Travel		\$33,000.00	(\$33,000.00)
750000	Budget Pool-Info & Communications		\$80,000.00	(\$80,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$39,873.00	(\$39,873.00)
Total Operation			\$158,373.00	(\$158,373.00)
Net Contribution (use) of Unallocated General: 223050			\$674,929.00	(\$674,929.00)



BUDGET REPORT

Organization: 223058

Report Name: Budget Report by Account

Earnings Support-School of Med

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
879880	Earning Support/Trsf-Debit		\$647,677.00	(\$647,677.00)
Total Transfers			\$647,677.00	(\$647,677.00)
Net Contribution (use) of Unallocated General: 223058			\$647,677.00	(\$647,677.00)



BUDGET REPORT

Organization: 223400

Report Name: Budget Report by Account

Clinical Teaching Subsidy-Unrest

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		(\$4,100,460.00)	\$4,100,460.00
Total Operation			(\$4,100,460.00)	\$4,100,460.00
Net Contribution (use) of Unallocated General: 223400			(\$4,100,460.00)	\$4,100,460.00



BUDGET REPORT

Organization: 223401

Report Name: Budget Report by Account

Fam Pract Instruct Subsidy-Unrest

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		(\$617,523.00)	\$617,523.00
Total Operation			(\$617,523.00)	\$617,523.00
Net Contribution (use) of Unallocated General: 223401			(\$617,523.00)	\$617,523.00



BUDGET REPORT

Organization: 223402

Report Name: Budget Report by Account

Prim Care Instruct Subsidy-Unrest

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		(\$349,877.00)	\$349,877.00
Total Operation			(\$349,877.00)	\$349,877.00
Net Contribution (use) of Unallocated General: 223402			(\$349,877.00)	\$349,877.00



BUDGET REPORT

Organization: 223403

Report Name: Budget Report by Account

Geriatric Instruct Subsidy-Unrest

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
777000	Budget Pool-Other Miscellaneous		(\$107,156.00)	\$107,156.00
Total Operation			(\$107,156.00)	\$107,156.00
Net Contribution (use) of Unallocated General: 223403			(\$107,156.00)	\$107,156.00



BUDGET REPORT

Report Name: Budget Report by Account

Organization: SPM55
Scholarships-SOM

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&Fellowshps		\$650,000.00	(\$650,000.00)
Total Operation			\$650,000.00	(\$650,000.00)
Net Contribution (use) of Unallocated General: SPM55			\$650,000.00	(\$650,000.00)



BUDGET REPORT

Organization: SPM555
Scholarships-SOM

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&Fellowshps		\$650,000.00	(\$650,000.00)
Total Operation			\$650,000.00	(\$650,000.00)
Net Contribution (use) of Unallocated General: SPM555			\$650,000.00	(\$650,000.00)



BUDGET REPORT

Organization: 223051

Report Name: Budget Report by Account

Scholarships-Dean-School of Medicine

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
773000	Budget Pool-Scholarships&Fellowshps		\$650,000.00	(\$650,000.00)
Total Operation			\$650,000.00	(\$650,000.00)
Net Contribution (use) of Unallocated General: 223051			\$650,000.00	(\$650,000.00)



BUDGET REPORT

Organization: SUR55
Surgery

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$315,928.00		\$315,928.00
Total Revenue		\$315,928.00		\$315,928.00
611100	Unclassified-Contract		\$171,833.00	(\$171,833.00)
612000	Classified-Budget Pool		\$39,098.00	(\$39,098.00)
612200	NonExempt Unclassified Hourly		\$42,796.00	(\$42,796.00)
614000	Faculty-Budget Pool		\$525,388.00	(\$525,388.00)
Total Personnel Services			\$779,115.00	(\$779,115.00)
621100	Staff Benefits-Unclassified		\$69,755.00	(\$69,755.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$19,940.00	(\$19,940.00)
623100	Staff Benefits-Faculty		\$131,001.00	(\$131,001.00)
Total Benefits			\$220,696.00	(\$220,696.00)
717000	Budget Pool-Contracted Services		\$163,021.00	(\$163,021.00)
730000	Budget Pool-Supplies		\$21,788.00	(\$21,788.00)
740000	Budget Pool-Travel		\$61,654.00	(\$61,654.00)
750000	Budget Pool-Info & Communications		\$45,564.00	(\$45,564.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,422.00	(\$8,422.00)
Total Operation			\$300,449.00	(\$300,449.00)
Net Contribution (use) of Unallocated General: SUR55		\$315,928.00	\$1,300,260.00	(\$984,332.00)



BUDGET REPORT

Organization: OTO555
Otolaryngology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$44,123.00	(\$44,123.00)
Total Personnel Services			\$44,123.00	(\$44,123.00)
623100	Staff Benefits-Faculty		\$11,913.00	(\$11,913.00)
Total Benefits			\$11,913.00	(\$11,913.00)
Net Contribution (use) of Unallocated General: OTO555			\$56,036.00	(\$56,036.00)



BUDGET REPORT

Organization: 225800
Otolaryngology

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$44,123.00	(\$44,123.00)
Total Personnel Services			\$44,123.00	(\$44,123.00)
623100	Staff Benefits-Faculty		\$11,913.00	(\$11,913.00)
Total Benefits			\$11,913.00	(\$11,913.00)
Net Contribution (use) of Unallocated General: 225800			\$56,036.00	(\$56,036.00)



BUDGET REPORT

Organization: SUR551

Report Name: Budget Report by Account

Surgery

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$171,833.00	(\$171,833.00)
612000	Classified-Budget Pool		\$39,098.00	(\$39,098.00)
612200	NonExempt Unclassified Hourly		\$42,796.00	(\$42,796.00)
614000	Faculty-Budget Pool		\$59,018.00	(\$59,018.00)
Total Personnel Services			\$312,745.00	(\$312,745.00)
621100	Staff Benefits-Unclassified		\$69,755.00	(\$69,755.00)
622100	Staff Benefits-Classified/Exmt Hrly		\$19,940.00	(\$19,940.00)
623100	Staff Benefits-Faculty		\$15,935.00	(\$15,935.00)
Total Benefits			\$105,630.00	(\$105,630.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,422.00	(\$8,422.00)
Total Operation			\$42,922.00	(\$42,922.00)
Net Contribution (use) of Unallocated General: SUR551			\$461,297.00	(\$461,297.00)



BUDGET REPORT

Organization: 226600

Report Name: Budget Report by Account

Surgery

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
611100	Unclassified-Contract		\$171,833.00	(\$171,833.00)
612000	Classified-Budget Pool		\$39,098.00	(\$39,098.00)
612200	NonExempt Unclassified Hourly		\$42,796.00	(\$42,796.00)
614000	Faculty-Budget Pool		\$59,018.00	(\$59,018.00)
Total Personnel Services			\$312,745.00	(\$312,745.00)
621100	Staff Benefits-Unclassified		\$69,755.00	(\$69,755.00)
622100	Staff Benefits-Classified/Exmt Hrlly		\$19,940.00	(\$19,940.00)
623100	Staff Benefits-Faculty		\$15,935.00	(\$15,935.00)
Total Benefits			\$105,630.00	(\$105,630.00)
730000	Budget Pool-Supplies		\$11,500.00	(\$11,500.00)
740000	Budget Pool-Travel		\$15,000.00	(\$15,000.00)
750000	Budget Pool-Info & Communications		\$8,000.00	(\$8,000.00)
774100	Data Processing Equipmnt Use-Intrnl		\$8,422.00	(\$8,422.00)
Total Operation			\$42,922.00	(\$42,922.00)
Net Contribution (use) of Unallocated General: 226600			\$461,297.00	(\$461,297.00)



BUDGET REPORT

Organization: SUR552
Faculty Agreements-Surgery

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$376,262.00	(\$376,262.00)
Total Personnel Services			\$376,262.00	(\$376,262.00)
623100	Staff Benefits-Faculty		\$90,737.00	(\$90,737.00)
Total Benefits			\$90,737.00	(\$90,737.00)
Net Contribution (use) of Unallocated General: SUR552			\$466,999.00	(\$466,999.00)



BUDGET REPORT

Organization: 226620

Faculty Agreement-Little

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$238,889.00	(\$238,889.00)
Total Personnel Services			\$238,889.00	(\$238,889.00)
623100	Staff Benefits-Faculty		\$64,500.00	(\$64,500.00)
Total Benefits			\$64,500.00	(\$64,500.00)
Net Contribution (use) of Unallocated General: 226620			\$303,389.00	(\$303,389.00)



BUDGET REPORT

Organization: 226626
Faculty Agreement-Lemmon

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$25,528.00	(\$25,528.00)
Total Personnel Services			\$25,528.00	(\$25,528.00)
623100	Staff Benefits-Faculty		\$6,893.00	(\$6,893.00)
Total Benefits			\$6,893.00	(\$6,893.00)
Net Contribution (use) of Unallocated General: 226626			\$32,421.00	(\$32,421.00)



BUDGET REPORT

Organization: 226634
Faculty Agreement-Scott

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$52,275.00	(\$52,275.00)
Total Personnel Services			\$52,275.00	(\$52,275.00)
623100	Staff Benefits-Faculty		\$7,423.00	(\$7,423.00)
Total Benefits			\$7,423.00	(\$7,423.00)
Net Contribution (use) of Unallocated General: 226634			\$59,698.00	(\$59,698.00)



BUDGET REPORT

Organization: 226635
Faculty Agreement-Turk

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$32,527.00	(\$32,527.00)
Total Personnel Services			\$32,527.00	(\$32,527.00)
623100	Staff Benefits-Faculty		\$4,619.00	(\$4,619.00)
Total Benefits			\$4,619.00	(\$4,619.00)
Net Contribution (use) of Unallocated General: 226635			\$37,146.00	(\$37,146.00)



BUDGET REPORT

Organization: 226638
Faculty Agreement-Tcharz

Report Name: Budget Report by Account

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
614000	Faculty-Budget Pool		\$27,043.00	(\$27,043.00)
Total Personnel Services			\$27,043.00	(\$27,043.00)
623100	Staff Benefits-Faculty		\$7,302.00	(\$7,302.00)
Total Benefits			\$7,302.00	(\$7,302.00)
Net Contribution (use) of Unallocated General: 226638			\$34,345.00	(\$34,345.00)



BUDGET REPORT

Organization: SUR554

Report Name: Budget Report by Account

Graduate Medical Education-Surgery

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$315,928.00		\$315,928.00
Total Revenue		\$315,928.00		\$315,928.00
614000	Faculty-Budget Pool		\$45,985.00	(\$45,985.00)
Total Personnel Services			\$45,985.00	(\$45,985.00)
623100	Staff Benefits-Faculty		\$12,416.00	(\$12,416.00)
Total Benefits			\$12,416.00	(\$12,416.00)
717000	Budget Pool-Contracted Services		\$163,021.00	(\$163,021.00)
730000	Budget Pool-Supplies		\$10,288.00	(\$10,288.00)
740000	Budget Pool-Travel		\$46,654.00	(\$46,654.00)
750000	Budget Pool-Info & Communications		\$37,564.00	(\$37,564.00)
Total Operation			\$257,527.00	(\$257,527.00)
Net Contribution (use) of Unallocated General: SUR554		\$315,928.00	\$315,928.00	\$0.00



BUDGET REPORT

Organization: 221647

Report Name: Budget Report by Account

R/E Residency Fiscal Agent

Fiscal Year: 2008-09

ACCOUNT	ACCOUNT_DESC	Revenue Dollars	Expense Dollars	Net Contribution
505250	Departmental Sales & Service	\$315,928.00		\$315,928.00
Total Revenue		\$315,928.00		\$315,928.00
614000	Faculty-Budget Pool		\$45,985.00	(\$45,985.00)
Total Personnel Services			\$45,985.00	(\$45,985.00)
623100	Staff Benefits-Faculty		\$12,416.00	(\$12,416.00)
Total Benefits			\$12,416.00	(\$12,416.00)
717000	Budget Pool-Contracted Services		\$163,021.00	(\$163,021.00)
730000	Budget Pool-Supplies		\$10,288.00	(\$10,288.00)
740000	Budget Pool-Travel		\$46,654.00	(\$46,654.00)
750000	Budget Pool-Info & Communications		\$37,564.00	(\$37,564.00)
Total Operation			\$257,527.00	(\$257,527.00)
Net Contribution (use) of Unallocated General: 221647		\$315,928.00	\$315,928.00	\$0.00