

FY2012 Original Budget Overview updated allocation upon state agreement	Faculty Salaries	Classified Salary	Fringe	Supplies	Equipment	Other	Total FY12 Original Budget
Academic Salary Reserve	1,901,600						1,901,600
Faculty Sabbaticals	3,034,936		1,001,500				4,036,436
Administrative Salary Reserve		1,595,002	490,040				2,085,042
Unemployment & Workers compensation						557,000	557,000
Contract Travel						1,000,000	1,000,000
Leases						34,895	34,895
Admission Scholarship						300,000	300,000
PSEO Support						455,000	455,000
State Work-study match						235,500	235,500
Federal Work-study Match						340,000	340,000
Utilities						2,909,571	2,909,571
Court Settlement Expenses						50,000	50,000
CIP Debt						1,959,798	1,959,798
Assessments						20,000	20,000
Liability Insurance						400,000	400,000
Credit card services						425,000	425,000
Memberships						109,016	109,016
Repair and Betterment						1,104,720	1,104,720
Sub-Total							
Academic Affairs	3,347,759	1,039,212	962,024	1,047,222			6,396,217
Reorganization Transition Reserve	1,428,435	552,733	1,295,687	827,080	190,985		4,294,920
Study Abroad Tuition Programs	131,000			10,000			141,000
Flight Simulator				30,000			30,000
Herberger Business School	6,263,923	417,208	2,024,519	166,207	81,045		8,952,902
MBA Programs	373,540		146,048	57,732			577,320
School of Education	3,412,985	360,625	1,200,034	205,474	48,603		5,227,721
North Branch	35,000		1,500	68,500			105,000
College of Liberal Arts	11,049,614	768,434	4,003,388	747,831	153,000		16,722,267
Intensive English Center	130,200	30,500	52,235	404,315			617,250
College of Science & Engineering	7,810,182	1,023,147	2,899,555	586,355	181,885		12,501,124
Academic Center of Regulatory Affairs	417,465	33,600	108,255	214,680			774,000
School of Health and Human Services	4,789,096	377,741	1,550,853	241,709	61,836		7,021,235
School of Public Affairs	3,528,550	295,588	1,203,534	111,307	39,973		5,178,952
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LRTS	1,408,256	2,351,821	1,327,436	4,123,860		14,500	9,225,873
Undergraduate Studies	956,934	188,421	332,534	524,484			2,002,373
Graduate Studies	2,485,251	100,000	686,857	2,120,078		1,500,000	6,892,186
Graduate Center Education	165,200		55,250	59,550			280,000
Continuing Studies	4,200,500	264,475	1,128,525	2,142,387		225,000	7,960,887
Summer	2,272,347		350,000	26,460			2,648,807
Administrative Affairs	784,446	8,479,957	4,628,817	1,817,725	43,060		15,754,005
Printing Services		263,830	97,075	-312,905			48,000
Student Life & Development	1,331,124	427,400	558,864	384,513		7,247	2,709,148
University Advancement	502,127	455,000	308,365	339,092			1,604,584
President's Office and Athletics	3,468,621	720,000	1,346,259	850,517			6,385,397
Grand Total	65,229,091	19,744,694	27,759,154	16,794,173	800,387	11,647,247	141,974,746