

FY 06 Budget Expenditures

As of May 2005

DRAFT

	Faculty Salaries	Staff Salaries	Fringe Benefits	Supplies	Equipment	Other	TOTAL
<i>University Wide:</i>							
Salary and Fringe Contact Settlements	1,254,744	399,123	1,028,878				2,682,745
Salary Reserve	987,675	344,906	139,593			78,970	1,551,144
Faculty Sabbaticals	783,503						783,503
Contract Travel						795,129	795,129
Leases						70,860	70,860
Admission Scholarships						300,000	300,000
State Workstudy Match						265,000	265,000
Federal Workstudy Match						400,000	400,000
Utilities						3,001,554	3,001,554
Court Settlement Expenses						250,000	250,000
CIP Debt						659,000	659,000
Assessments						40,000	40,000
Liability Insurance						325,000	325,000
Credit Card Services						350,000	350,000
Memberships						110,800	110,800
Prior Year Expenses						200,000	200,000
Repair and Betterment						1,236,000	1,236,000
<i>Units/Departments:</i>							
Academic Affairs	2,510,910	975,000	1,040,000	1,497,685			6,023,595
College of Business	5,956,588	450,000	1,625,000	251,758	97,412		8,380,758
College of Education	6,795,148	525,000	2,150,000	458,726	139,401		10,068,275
College of Fine Arts and Humanities	9,045,448	745,000	2,972,270	612,589	98,500		13,473,807
College of Science and Engineering	9,416,600	1,145,000	3,150,000	915,272	305,325		14,932,197
College of Social Sciences	7,504,961	540,000	2,305,000	380,470	70,000		10,800,431
Learning Resources and Technology Services	1,651,938	2,430,000	1,582,000	2,240,494	25,000		7,929,432
Undergraduate Studies	168,421	45,000	78,000	74,521			365,942
Graduate Studies	2,741,162	72,000	430,000	1,884,137			5,127,299
Continuing Studies	626,594	145,000	295,000	82,401			1,148,995
Administrative Affairs	795,000	6,975,000	3,445,000	1,017,536	167,160		12,399,696
Student Life and Development	1,377,475	528,000	600,000	332,288			2,837,763
University Advancement	935,993	410,000	410,000	342,942			2,098,935
President's Office and Athletics	2,314,477	315,000	750,000	481,483			3,860,960
Permanent Strategic Investments						4,385,942	4,385,942
TOTAL	54,866,637	16,044,029	22,000,741	10,572,302	902,798	12,468,255	116,854,762

FY 07 Budget Expenditures

As of June 2006

DRAFT

	Faculty Salaries	Staff Salaries	Fringe Benefits	Supplies	Equipment	Other	TOTAL
<i>University Wide:</i>							
Salary and Fringe Contact Settlements							-
Salary Reserve	390,000	200,000	250,000			155,000	995,000
Faculty Sabbaticals							-
Contract Travel						744,129	744,129
Leases						70,860	70,860
Admission Scholarships						300,000	300,000
State Workstudy Match						265,500	265,500
Federal Workstudy Match						400,000	400,000
Utilities						3,456,254	3,456,254
Court Settlement Expenses						250,000	250,000
CIP Debt						709,000	709,000
Assessments						40,000	40,000
Liability Insurance						325,000	325,000
Credit Card Services						350,000	350,000
Memberships						113,016	113,016
Prior Year Expenses						200,000	200,000
Repair and Betterment						1,260,720	1,260,720
<i>Units/Departments:</i>							
Academic Affairs	2,687,185	1,000,000	950,000	1,525,372			6,162,557
College of Business	6,638,000	450,000	2,000,000	267,775	105,109		9,460,884
College of Education	7,815,000	500,000	2,500,000	459,030	138,001		11,412,031
College of Fine Arts and Humanities	9,755,000	900,000	3,500,000	786,154			14,941,154
College of Science and Engineering	10,907,000	1,250,000	4,000,000	1,010,352	226,125		17,393,477
College of Social Sciences	8,441,000	550,000	3,000,000	473,848			12,464,848
Learning Resources and Technology Services	2,027,917	2,200,000	1,212,500	3,206,744	83,000		8,730,161
Undergraduate Studies	1,360,000	150,000	390,000	211,208			2,111,208
Graduate Studies	2,906,962	75,000	450,000	1,885,883			5,317,845
Continuing Studies	689,872	86,000	55,000	84,050			914,922
Administrative Affairs	854,100	7,150,000	3,795,000	1,133,315	64,160		12,996,575
Student Life and Development	1,361,000	600,000	600,000	343,094			2,904,094
University Advancement	1,334,000	475,000	550,000	286,336			2,645,336
President's Office and Athletics	2,551,000	350,000	850,000	430,788			4,181,788
Permanent Strategic Investments FY 06						4,385,942	4,385,942
Strategic Investments FY 07							3,476,100
TOTAL	59,718,036	15,936,000	24,102,500	12,103,949	616,395	13,025,421	128,978,401