

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

21 College of Bus Admin

Accounting/Finance

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	991,854.00
Work Study	3,000.00
Operating Expenses	14,200.00

Total Expenses 1,009,054.00

Accounting/Finance Total: **1,009,054.00**

CIS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	556,020.00
Work Study	1,500.00
Operating Expenses	6,761.00

Total Expenses 564,281.00

CIS Total: **564,281.00**

Mgmt/Mktg/Operations

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,237,859.00
Work Study	6,000.00
Operating Expenses	15,875.00

Total Expenses 1,259,734.00

Mgmt/Mktg/Operations Total: **1,259,734.00**

Masters-Business Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	16,086.00
Work Study	1,500.00
Operating Expenses	900.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	18,486.00
Masters-Business Admin Total:	18,486.00

Dean, Coll Business Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,009,191.00
Work Study	12,000.00
Operating Expenses	218,367.00
Acquisitions and Improvements	14,415.00

Total Expenses	1,253,973.00
Dean, Coll Business Admin Total:	1,253,973.00
College of Bus Admin Total:	4,105,528.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

22 College of Education

Liberal Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	504,835.00
Work Study	3,000.00
Operating Expenses	14,796.00

Total Expenses 522,631.00

Liberal Studies Total: **522,631.00**

Adv Studies in Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,333,346.00
Operating Expenses	19,774.00
Acquisitions and Improvements	1,842.00

Total Expenses 1,354,962.00

Adv Studies in Education Total: **1,354,962.00**

Physical Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	806,586.00
Work Study	21,000.00
Operating Expenses	17,356.00
Acquisitions and Improvements	2,600.00

Total Expenses 847,542.00

Physical Education Total: **847,542.00**

Teacher Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	2,630,400.00
Work Study	3,000.00
Operating Expenses	42,989.00
Acquisitions and Improvements	6,391.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	2,682,780.00
-----------------------	---------------------

Teacher Education Total:	2,682,780.00
---------------------------------	---------------------

Credentials

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	187,998.00
Operating Expenses	6,433.00

Total Expenses	194,431.00
-----------------------	-------------------

Credentials Total:	194,431.00
---------------------------	-------------------

Dean, Coll Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	370,302.00
Work Study	48,000.00
Operating Expenses	83,258.00
Acquisitions and Improvements	24,468.00

Total Expenses	526,028.00
-----------------------	-------------------

Dean, Coll Education Total:	526,028.00
------------------------------------	-------------------

College of Education Total:	6,128,374.00
------------------------------------	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

23 Coll Human & Health Sciences

Child Development

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	74,194.00
Work Study	3,000.00

Total Expenses **77,194.00**

Child Development Total: **77,194.00**

Nursing

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	972,180.00
Work Study	3,000.00
Operating Expenses	9,969.00

Total Expenses **985,149.00**

Nursing Total: **985,149.00**

Psychology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,733,408.00
Work Study	3,000.00
Operating Expenses	36,089.00

Total Expenses **1,772,497.00**

Psychology Total: **1,772,497.00**

Masters-Social Work

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	809,108.00
Work Study	3,000.00
Operating Expenses	12,134.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	824,242.00
Masters-Social Work Total:	824,242.00

Dean-Coll HHS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	230,071.00
Work Study	3,000.00
Operating Expenses	57,803.00

Total Expenses	290,874.00
-----------------------	-------------------

Dean-Coll HHS Total:	290,874.00
-----------------------------	-------------------

Coll Human & Health Sciences Total:	3,949,956.00
--	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

24 Coll Humanities & Soc Sciences

Politics & Pub Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	600,652.00
Work Study	3,000.00
Operating Expenses	16,945.00

Total Expenses 620,597.00

Politics & Pub Admin Total: **620,597.00**

Anthropology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	352,602.00
Work Study	3,000.00
Operating Expenses	10,076.00

Total Expenses 365,678.00

Anthropology Total: **365,678.00**

Social Science Program

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	1,121.00

Total Expenses 1,121.00

Social Science Program Total: **1,121.00**

Economics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	421,526.00
Work Study	3,000.00
Operating Expenses	6,146.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	430,672.00
-----------------------	-------------------

Economics Total:	430,672.00
-------------------------	-------------------

English

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,526,120.00
Work Study	3,000.00
Operating Expenses	21,952.00

Total Expenses	1,551,072.00
-----------------------	---------------------

English Total:	1,551,072.00
-----------------------	---------------------

Ethnic & Gender Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	379,526.00
Work Study	3,000.00
Operating Expenses	8,505.00

Total Expenses	391,031.00
-----------------------	-------------------

Ethnic & Gender Studies Total:	391,031.00
---	-------------------

History

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	749,292.00
Work Study	3,000.00
Operating Expenses	16,610.00

Total Expenses	768,902.00
-----------------------	-------------------

History Total:	768,902.00
-----------------------	-------------------

Geography

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	340,476.00
Work Study	3,000.00
Operating Expenses	14,209.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses 357,685.00

Geography Total: 357,685.00

Sociology/Criminal Justice

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	917,274.00
Work Study	3,000.00
Operating Expenses	12,470.00

Total Expenses 932,744.00

Sociology/Criminal Justice Total: 932,744.00

Ag Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	156,414.00
Work Study	3,000.00
Operating Expenses	6,000.00

Total Expenses 165,414.00

Ag Studies Total: 165,414.00

Communication Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	830,379.00
Work Study	3,000.00
Operating Expenses	20,098.00

Total Expenses 853,477.00

Communication Studies Total: 853,477.00

Modern Languages

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	279,713.00
Work Study	3,000.00
Operating Expenses	22,304.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	305,017.00
Modern Languages Total:	305,017.00

Honors

Expenses

<u>Description</u>	<u>Original Budget</u>
Work Study	3,000.00
Operating Expenses	3,800.00
Total Expenses	6,800.00
Honors Total:	6,800.00

Philosophy

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	602,965.00
Operating Expenses	8,659.00
Total Expenses	611,624.00
Philosophy Total:	611,624.00

Criminal Justice

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	681,170.00
Operating Expenses	10,205.00
Total Expenses	691,375.00
Criminal Justice Total:	691,375.00

Dean-Coll HSS

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,535,103.00
Work Study	6,000.00
Operating Expenses	116,714.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	<hr/>	1,657,817.00
Dean-Coll HSS Total:		1,657,817.00
Coll Humanities & Soc Sciences Total:		9,711,026.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

25 College of Natural Sciences

Biology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,354,231.00
Work Study	9,000.00
Operating Expenses	36,192.00

Total Expenses **1,399,423.00**

Biology Total: **1,399,423.00**

Chemistry

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	648,458.00
Operating Expenses	31,132.00

Total Expenses **679,590.00**

Chemistry Total: **679,590.00**

Computer Science

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	509,199.00
Work Study	15,000.00
Operating Expenses	14,780.00

Total Expenses **538,979.00**

Computer Science Total: **538,979.00**

Mathematics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,139,868.00
Work Study	3,000.00
Operating Expenses	13,191.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses 1,156,059.00

Mathematics Total: 1,156,059.00

Physics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	471,524.00
Work Study	6,000.00
Operating Expenses	13,535.00

Total Expenses 491,059.00

Physics Total: 491,059.00

Geology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	275,690.00
Work Study	3,000.00
Operating Expenses	17,641.00

Total Expenses 296,331.00

Geology Total: 296,331.00

Dean-Coll Nat Science

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	853,835.00
Operating Expenses	46,218.00

Total Expenses 900,053.00

Dean-Coll Nat Science Total: 900,053.00

College of Natural Sciences Total: 5,461,494.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

26 College of the Arts

Art Gallery

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	3,000.00

Total Expenses	3,000.00
-----------------------	-----------------

Art Gallery Total:	3,000.00
---------------------------	-----------------

Theater

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	646,044.00
Work Study	6,000.00
Operating Expenses	14,306.00

Total Expenses	666,350.00
-----------------------	-------------------

Theater Total:	666,350.00
-----------------------	-------------------

IRA Theater

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	10,765.00

Total Expenses	10,765.00
-----------------------	------------------

IRA Theater Total:	10,765.00
---------------------------	------------------

Art

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	777,195.00
Work Study	3,000.00
Operating Expenses	14,679.00

Total Expenses	794,874.00
-----------------------	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Art Total: 794,874.00

Music

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	945,661.00
Work Study	6,000.00
Operating Expenses	20,246.00

Total Expenses 971,907.00

Music Total: 971,907.00

Dean-College of Arts

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	210,402.00
Operating Expenses	43,064.00

Total Expenses 253,466.00

Dean-College of Arts Total: 253,466.00

College of the Arts Total: 2,700,362.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

30 Vice Provost-Acad Aff

Vice Provost

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	395,826.00
Work Study	6,000.00
Operating Expenses	21,773.00
Total Expenses	423,599.00
Vice Provost Total:	423,599.00
Vice Provost-Acad Aff Total:	423,599.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

31 Assoc VP Faculty Affairs

Assoc VP Faculty Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	391,672.00
Work Study	3,000.00
Operating Expenses	163,824.00

Total Expenses	558,496.00
-----------------------	-------------------

Assoc VP Faculty Affairs Total:	558,496.00
--	-------------------

Assoc VP Faculty Affairs Total:	558,496.00
--	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

32 CSU Stanislaus-Stockton

CSU Stanislaus-Stockton

Expenses

Description

Original Budget

Reg Salaries and Wages	358,481.00
Work Study	3,000.00
Operating Expenses	65,380.00

Total Expenses

426,861.00

CSU Stanislaus-Stockton Total:

426,861.00

CSU Stanislaus-Stockton Total:

426,861.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

33 Provost/VP Academic Affairs

Office of Global Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	137,245.00
Work Study	3,000.00
Operating Expenses	7,343.00

Total Expenses 147,588.00

Office of Global Affairs Total: **147,588.00**

Research & Sponsored Prgms

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	267,750.00
Work Study	3,000.00
Operating Expenses	2,000.00

Total Expenses 272,750.00

Research & Sponsored Prgms Total: **272,750.00**

Provost/VP Acad Aff

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	783,078.00
Work Study	6,000.00
Operating Expenses	112,410.00

Total Expenses 901,488.00

Provost/VP Acad Aff Total: **901,488.00**

AA Spec Projects & Reserves

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	490,207.00
Operating Expenses	57,124.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	547,331.00
AA Spec Projects & Reserves Total:	547,331.00

Faculty Grants

Expenses

<u>Description</u>	Original Budget
Operating Expenses	39,100.00

Total Expenses	39,100.00
----------------	-----------

Faculty Grants Total:	39,100.00
-----------------------	-----------

Grant Matching

Expenses

<u>Description</u>	Original Budget
Operating Expenses	16,000.00

Total Expenses	16,000.00
----------------	-----------

Grant Matching Total:	16,000.00
-----------------------	-----------

Academic Senate

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	95,340.00
Operating Expenses	7,347.00

Total Expenses	102,687.00
----------------	------------

Academic Senate Total:	102,687.00
------------------------	------------

Provost/VP Academic Affairs Total:	2,026,944.00
------------------------------------	--------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

35 Library

Library

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,662,800.00
Work Study	12,000.00
Operating Expenses	144,355.00
Acquisitions and Improvements	489,695.00

Total Expenses	2,308,850.00
-----------------------	---------------------

Library Total:	2,308,850.00
-----------------------	---------------------

Library Total:	2,308,850.00
-----------------------	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

37 Enrollment Services

Graduate Studies

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	235,551.00
Work Study	6,000.00
Operating Expenses	40,000.00

Total Expenses 281,551.00

Graduate Studies Total: **281,551.00**

Admissions & Records Ops

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,314,875.00
Work Study	42,000.00
Operating Expenses	133,950.00

Total Expenses 1,490,825.00

Admissions & Records Ops Total: **1,490,825.00**

Recruitment & Outreach

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	236,464.00
Work Study	6,000.00
Operating Expenses	87,500.00

Total Expenses 329,964.00

Recruitment & Outreach Total: **329,964.00**

Financial Aid

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	503,479.00
Work Study	21,000.00
Operating Expenses	55,000.00

Management Report Summary - Budget

Fiscal Year: 2007

AA Academic Affairs

Total Expenses	<hr/>	579,479.00
Financial Aid Total:		579,479.00
Enrollment Services Total:		2,681,819.00

Management Report Summary - Budget

Fiscal Year: 2007

AA - Academic Affairs Total:

40,483,309.00

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

40 VP Business & Finance

VP Business & Finance

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	343,860.00
Operating Expenses	66,463.00

Total Expenses	410,323.00
-----------------------	-------------------

VP Business & Finance Total:	410,323.00
---	-------------------

VP Business & Finance Total:	410,323.00
---	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

41 CSUS Stockton Lease

CSUS Stockton Lease

Expenses

Description

Original Budget

Operating Expenses

571,545.00

Total Expenses

571,545.00

CSUS Stockton Lease Total:

571,545.00

CSUS Stockton Lease Total:

571,545.00

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

42 Financial Services

Financial Services

Expenses

Description

Original Budget

Reg Salaries and Wages	2,143,096.00
Work Study	15,000.00
Operating Expenses	-495,455.00

Total Expenses

1,662,641.00

Financial Services Total:

1,662,641.00

Financial Services Total:

1,662,641.00

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

43 Human Resources

Human Resources

Expenses

<u>Description</u>	Original Budget
Reg Salaries and Wages	475,908.00
Work Study	3,000.00
Operating Expenses	30,896.00

Total Expenses	<hr/> 509,804.00
-----------------------	-------------------------

Human Resources Total:	509,804.00
-------------------------------	-------------------

Human Resources Total:	509,804.00
-------------------------------	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

44 Public Safety

Public Safety

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,084,842.00
Work Study	24,000.00
Operating Expenses	41,745.00

Total Expenses	1,150,587.00
-----------------------	---------------------

Public Safety Total:	1,150,587.00
-----------------------------	---------------------

Public Safety Total:	1,150,587.00
-----------------------------	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

45 Facilities & Support Svcs

Facilities & Support Svcs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	3,807,211.00
Work Study	15,000.00
Benefits	174,638.00
Operating Expenses	453,465.00
Acquisitions and Improvements	69,619.00

Total Expenses 4,519,933.00

Facilities & Support Svcs Total: 4,519,933.00

Facilities & Support Svcs Total: 4,519,933.00

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

46 Facilities Scheduling

Facilities Scheduling

Expenses

Description

Reg Salaries and Wages

Original Budget

34,157.00

Total Expenses

34,157.00

Facilities Scheduling Total:

34,157.00

Facilities Scheduling Total:

34,157.00

Management Report Summary - Budget

Fiscal Year: 2007

BF - Business & Finance Total:

8,858,990.00

Management Report Summary - Budget

Fiscal Year: 2007

PRES President's Office

10 President's Office

President's Office

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	664,444.00
Work Study	3,000.00
Operating Expenses	204,804.00

Total Expenses	872,248.00
-----------------------	-------------------

President's Office Total:	872,248.00
----------------------------------	-------------------

President's Office Total:	872,248.00
----------------------------------	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

PRES President's Office

36 Ofc of Information Technology

Distance Education

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	384,877.00
Operating Expenses	104,113.00
Acquisitions and Improvements	150.00

Total Expenses 489,140.00

Distance Education Total: **489,140.00**

Ofc of Information Technology

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	2,034,147.00
Work Study	6,000.00
Operating Expenses	365,310.00
Acquisitions and Improvements	23,671.00

Total Expenses 2,429,128.00

Ofc of Information Technology Total: **2,429,128.00**

Ofc of Information Technology Total: **2,918,268.00**

Management Report Summary - Budget

Fiscal Year: 2007

PRES - President's Office Total:

3,790,516.00

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

50 VP Student Affairs

VP Student Affairs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	624,797.00
Work Study	3,000.00
Operating Expenses	27,900.00

Total Expenses 655,697.00

VP Student Affairs Total: **655,697.00**

Counseling

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	442,106.00
Operating Expenses	20,200.00

Total Expenses 462,306.00

Counseling Total: **462,306.00**

VP Student Affairs Total: **1,118,003.00**

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

51 Student Life

Student Life Admin

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	217,725.00
Work Study	6,000.00
Operating Expenses	60,900.00
Acquisitions and Improvements	1,700.00

Total Expenses	286,325.00
-----------------------	-------------------

Student Life Admin Total:	286,325.00
----------------------------------	-------------------

Student Life Total:	286,325.00
----------------------------	-------------------

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

52 Retention Services

EOP

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	272,968.00
Work Study	6,000.00
Operating Expenses	102,491.00

Total Expenses	381,459.00
-----------------------	-------------------

EOP Total:	381,459.00
-------------------	-------------------

Testing/Placement

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	549,589.00
Work Study	6,000.00
Operating Expenses	46,166.00
Acquisitions and Improvements	300.00

Total Expenses	602,055.00
-----------------------	-------------------

Testing/Placement Total:	602,055.00
---------------------------------	-------------------

Tutoring

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	535,404.00
Work Study	12,000.00
Operating Expenses	33,300.00

Total Expenses	580,704.00
-----------------------	-------------------

Tutoring Total:	580,704.00
------------------------	-------------------

Faculty Mentor Prgm

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	48,804.00
Work Study	3,000.00
Operating Expenses	60,000.00

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

Total Expenses	<hr/>	111,804.00
Faculty Mentor Prgm Total:		111,804.00
Retention Services Total:		1,676,022.00

Management Report Summary - Budget

Fiscal Year: 2007

SA Student Affairs

61 Athletics

Athletics

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,101,305.00
Work Study	9,000.00
Operating Expenses	-79,746.00
Acquisitions and Improvements	1,500.00

Total Expenses	1,032,059.00
-----------------------	---------------------

Athletics Total:	1,032,059.00
-------------------------	---------------------

Athletics Total:	1,032,059.00
-------------------------	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

SA - Student Affairs Total:

4,112,409.00

Management Report Summary - Budget

Fiscal Year: 2007

UA University Advancement

60 VP University Advancement

VP University Advancement

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,079,792.00
Work Study	30,000.00
Operating Expenses	180,640.00

Total Expenses	1,290,432.00
-----------------------	---------------------

VP University Advancement Total:	1,290,432.00
---	---------------------

VP University Advancement Total:	1,290,432.00
---	---------------------

Management Report Summary - Budget

Fiscal Year: 2007

UA - University Advancement Total:

1,290,432.00

Management Report Summary - Budget

Fiscal Year: 2007

UNIV University Wide

90 University Wide

University Wide

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	773,788.00
Work Study	29,970.00
Benefits	19,936,794.00
Operating Expenses	2,267,296.00

Total Expenses **23,007,848.00**

University Wide Total: **23,007,848.00**

Financial Aid Funds

Expenses

<u>Description</u>	<u>Original Budget</u>
Operating Expenses	6,955,682.00

Total Expenses **6,955,682.00**

Financial Aid Funds Total: **6,955,682.00**

University Wide Total: **29,963,530.00**

Management Report Summary - Budget

Fiscal Year: 2007

UNIV - University Wide Total:

29,963,530.00

Management Report Summary - Budget

Fiscal Year: 2007

Grand Total:

88,499,186.00