Analysis of Current Unrestricted Fund Expenditures

Developmental education 88,722 67,024 62 19,260 1,114 1,262 Graduate enhancement program 130,283 98,645 14,559 17,079		Total	Salaries	Wages	Related Benefits	Travel		ies and ense	Eq	uipment
Business administration- \$ 1,820,498 \$ 1,344,363 \$ 4,2998 \$ 391,614 \$. \$ 41,523 \$ Accounting affinance 2,417,973 1,710,926 106,500 495,942 19,889 84,716 Executive mba program 2,549,786 758,743 201,680 242,798 184,964 1,157,711 Hold, restaurant and tourism 1,140,826 846,664 21,717 247,168 821 24,456 HRT food laboratory 22,358 - - - 92,258 Interdisciplinary 107,204 8,535 - 3,210 - 95,459 Management 2,173,969 1,628,564 31,562 475,077 6,846 31,900 Marketing 1,100,131 812,510 16,766 237,538 19,737 13,580 Curriculum and instruction 866,497 645,229 27,000 187,784 3,794 22,690 Education- 1,384,826 1,030,313 2,445 300,133 5,893 21,037	Education and General:									
Accounting \$ 1.820.498 \$ 1.344.363 \$ 42.998 \$ 301.614 \$ \$ 41.523 \$ Economics and finance 2.417,973 1.710.926 106.500 495,942 19.889 84,716 Executive mba program 2.549,786 755,743 201.680 242,798 184,964 1,157,711 Hotel, restaurant and fourism 1.140.826 846,664 21,717 247.168 821 24,456 HRT food laboratory 22.358 .	Instruction-									
Economics and finance 2.417.973 1,710.926 106.500 495.942 19.889 84.716 Executive map program 2.549.786 758.733 20.680 242.798 184.964 1,157,711 Hotel, restaurant and fourism 1.140.926 846.664 21,717 247.166 821 24.455 HRT food laboratory 22.358 - - - 22.358 Interdisciplinary 107.204 8,535 - 3.210 95.459 Management 2.173.969 1.626.564 31.582 475.077 6.846 31.900 Marketing 1.100.131 81.2510 16.766 237.538 19.737 13.580 Total busines administration 11.32.745 7.110.305 421.243 2.093.347 22.257 1.471.70 Education Education 86.497 645.229 27.000 187.784 3.794 22.690 Education 3.344.86 1.030.313 27.450 300.133 5.893 21.037 Interdisciplinary	Business administration-									
Executive mba program 2,549,786 758,743 201,680 242,798 184,964 1,157,711 Hotel, restaurant and tourism 1,140,826 846,664 21,717 247,168 821 24,456 HRT food aboratory 22,558 .	Accounting	\$	\$ 1,344,363	\$ 42,998	\$ 391,614	\$ -	\$		\$	-
Hotel, restaurant and tourism 1,140,826 846,664 21,717 247,168 821 24,456 HRT food laboratory 22,358 - - - 22,358 Interdisciplinary 107,204 8,535 - 3,210 - 95,459 Management 2,173,969 1,628,564 31,552 475,077 6,846 31,900 Marketing 1,100,131 812,510 16,766 237,538 19,737 13,580 Total business administration 11,332,745 7,110,305 421,243 2,093,347 232,257 1,471,703 Education- Education 866,497 645,229 27,000 187,784 3,794 22,690 Education and habilitative services 861,067 639,733 18,672 186,179 - 16,483 Student teaching office 86,914 56,926 408 1,6050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Eintererin	Economics and finance	2,417,973	1,710,926	106,500	495,942	19,889		84,716		
HRT food laboratory 22.358 · <td>Executive mba program</td> <td>2,549,786</td> <td>758,743</td> <td>201,680</td> <td>242,798</td> <td>184,964</td> <td>1,</td> <td>157,711</td> <td></td> <td>3,890</td>	Executive mba program	2,549,786	758,743	201,680	242,798	184,964	1,	157,711		3,890
Interdisciplinary 107,204 8,535 3,210 95,559 Management 2,173,969 1,628,564 31,562 475,077 6,846 31,900 Marketing 1,100,131 812,510 16,766 237,538 19,737 13,580 Total business administration 11,332,745 7,110,305 421,243 2,093,347 232,257 1,471,703 Education 2,093,347 232,257 1,471,703 Education 455,229 27,000 187,784 3,794 22,690 Education leadership and foundations 13,84,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 21,467 2,362 35,593 21,037 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering	Hotel, restaurant and tourism	1,140,826	846,664	21,717	247,168	821		24,456		-
Management 2,173,969 1,628,564 31,582 475,077 6,846 31,900 Marketing 1,100,131 812,510 10,766 237,538 19,737 13,580 Total business administration 11,332,745 7,110,305 421,243 2,093,347 232,257 1,471,703 Education- Curriculum and instruction 886,497 645,229 27,000 187,784 3,794 22,690 Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 7,617 - 21,467 - 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 - 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3319,850 2,448,918 73,530 71,1613 13,813 71,976 Engineering- Civil and environmental 937,007 716,482 1,792	HRT food laboratory	22,358	-		-	-		22,358		
Marketing 1,100,131 812,510 16,766 237,538 19,737 13,580 Total business administration 11,322,745 7,110,305 421,243 2,093,347 232,257 1,471,703 Education 886,497 645,229 27,000 187,784 3,794 22,690 Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 21,467 2,362 362 Special education and habilitative services 861,067 639,733 18,672 186,179 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- 937,007 716,482 1,792 205,439 13,294 Electrical 905,596 63,6933 38,091 184,574 1,731 44,267 Interdiscipl	Interdisciplinary	107,204	8,535	-	3,210	-		95,459		-
Total business administration 11,332,745 7,110,305 421,243 2,093,347 232,257 1,471,703 Education-	Management	2,173,969	1,628,564	31,582	475,077	6,846		31,900		-
Education- Curriculum and instruction 886,497 645,229 27,000 187,784 3,794 22,690 Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 - 21,467 - 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 - 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- - - - 13,294 - 13,294 Electrical 905,596 636,933 38,091 184,574 1,731 44,267 Interdisciplinary 230,253 176,637 11,014 38,520 - 4,082 Machanical 994,355 752,796 9,886 213,464 - 18,209 Nav	Marketing	1,100,131	812,510	16,766	237,538	19,737		13,580		
Curriculum and instruction 886,497 645,229 27,000 187,784 3,794 22,690 Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 21,467 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 6483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- 937,007 716,482 1,792 205,439 13,294 Electrical 903,097 716,482 1,792 205,439 13,294 Interdisciplinary 230,253 176,637 11,014 38,520 4,082 Mechanical 994,355 752,796 9,886 213,464 18,209 Naval architecture and marine 445,439 329,075 5,777 <t< td=""><td>Total business administration</td><td>11,332,745</td><td>7,110,305</td><td>421,243</td><td>2,093,347</td><td>232,257</td><td>1,</td><td>171,703</td><td></td><td>3,890</td></t<>	Total business administration	11,332,745	7,110,305	421,243	2,093,347	232,257	1,	171,703		3,890
Curriculum and instruction 886,497 645,229 27,000 187,784 3,794 22,690 Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 21,467 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 6,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- 937,007 716,482 1,792 205,439 13,294 Electrical 903,097 716,482 1,792 205,439 13,294 Interdisciplinary 230,253 176,637 11,014 38,520 4,082 Mechanical 994,355 752,796 9,886 213,464 18,209 Naval architecture and marine 445,439 329,075 5,777 <	Education-									
Education leadership and foundations 1,384,826 1,030,313 27,450 300,133 5,893 21,037 Interdisciplinary 100,546 76,717 21,467 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering:		886.497	645,229	27.000	187,784	3,794		22.690		
Interdisciplinary 100,546 76,717 21,467 2,362 Special education and habilitative services 861,067 639,733 18,672 186,179 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering-										
Special education and habilitative services 861,067 639,733 18,672 186,179 16,483 Student teaching office 86,914 56,926 408 16,050 4,126 9,404 Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- 1,792 205,439 13,294 Electrical 905,596 636,933 38,091 184,574 1,731 44,267 Interdisciplinary 230,253 176,637 11,014 38,520 4,082 Mechanical 994,355 752,796 9,886 213,464 18,209 Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,650 738,296 2,200 93,581 General instruction- 1,958,939 1,458,601 21,920 466,752 4,139 7,527 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></t<>										-
Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering: -				18,672		-				
Total education 3,319,850 2,448,918 73,530 711,613 13,813 71,976 Engineering- Civil and environmental 937,007 716,482 1,792 205,439 - 13,294 Electrical 905,596 636,933 38,091 184,574 1,731 44,267 Interdisciplinary 230,253 176,637 11,014 38,520 - 4,082 Mechanical 994,355 752,796 9,886 213,464 - 18,209 Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 C - - - - - - - Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796 - - - - - Developmental education		86,914	56,926	408	16,050	4,126		9,404		
Civil and environmental937,007716,4821,792205,43913,294Electrical905,596636,93338,091184,5741,73144,267Interdisciplinary230,253176,63711,01438,5204,082Mechanical994,355752,7969,886213,46418,209Naval architecture and marine445,439329,0755,77796,29955913,729Total engineering3,512,6502,611,92366,560738,2962,29093,581General instruction-Board of regents info tech initiative1,958,9391,458,60121,920466,7524,1397,527Board of regents library and equipment40,796	Total education	3,319,850	2,448,918	73,530	711,613	13,813		71,976		-
Civil and environmental937,007716,4821,792205,43913,294Electrical905,596636,93338,091184,5741,73144,267Interdisciplinary230,253176,63711,01438,5204,082Mechanical994,355752,7969,886213,46418,209Naval architecture and marine445,439329,0755,77796,29955913,729Total engineering3,512,6502,611,92366,560738,2962,29093,581General instruction-Board of regents info tech initiative1,958,9391,458,60121,920466,7524,1397,527Board of regents library and equipment40,796	Engineering-									
Electrical 905,596 636,933 38,091 184,574 1,731 44,267 Interdisciplinary 230,253 176,637 11,014 38,520 - 4,082 Mechanical 994,355 752,796 9,886 213,464 - 18,209 Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 General instruction- Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796 - - - - Developmental education 88,722 67,024 62 19,260 1,114 1,262 Graduate enhancement program 130,283 98,645 - 14,559 17,079		937 007	716 482	1 792	205 439	-		13 294		-
Interdisciplinary 230,253 176,637 11,014 38,520 4,082 Mechanical 994,355 752,796 9,886 213,464 18,209 Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 General instruction- Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796										
Mechanical 994,355 752,796 9,886 213,464 18,209 Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 General instruction- Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796					,					-
Naval architecture and marine 445,439 329,075 5,777 96,299 559 13,729 Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 General instruction- Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796										
Total engineering 3,512,650 2,611,923 66,560 738,296 2,290 93,581 General instruction- Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796										
General instruction-Board of regents info tech initiative1,958,9391,458,60121,920466,7524,1397,527Board of regents library and equipment40,796										-
Board of regents info tech initiative 1,958,939 1,458,601 21,920 466,752 4,139 7,527 Board of regents library and equipment 40,796	5 5							•		
Board of regents library and equipment40,796Developmental education88,72267,0246219,2601,1141,262Graduate enhancement program130,28398,64514,55917,079	General instruction-									
Developmental education 88,722 67,024 62 19,260 1,114 1,262 Graduate enhancement program 130,283 98,645 14,559 17,079			1,458,601	21,920	466,752	4,139		7,527		-
Graduate enhancement program 130,283 98,645 14,559 17,079										40,796
			67,024		19,260					
Graduate enhancement academic excellence 204.892 - 187.080 - 17.812	1 0		-		-	14,559				-
		204,892	-	187,080	-	-		17,812		-
Center for Pacific Rim		-	-	-	-	-		-		-
Interdisciplinary 809 809	Interdisciplinary	809	809	-	-	-		-		-

			Kelated			
Total	Salaries	Wages	Benefits	Travel	Expense	



Analysis of Current Unrestricted Fund Expenditures For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Sciences-							
Biological science	212,649	37,020	109,221	11,845	-	54,563	-
Chemistry	519,577	329,416	-	90,172	-	-	99,989
Computer science		-	-	-	-	-	-
Geology and geophysics	13,512	4,884		686	555	7,387	-
Interdisciplinary	118,867	85,199	-	27,264	-	6,404	-
Mathematics				-	-		-
Physics	19,371	15,374	-	3,997	-	-	-
Total sciences	883,976	471,893	109,221	133,964	555	68,354	99,989
Research and sponsored programs	17,542	-	-		-	17,542	
Total research	1,978,324	1,217,063	161,191	352,394	2,005	145,682	99,989
Public service							
Community service-							
Chancellor's lecture series	1,071	-	-	-	-	1,071	-
Lindy Boggs conference center	348,697	63,850	27,821	23,651	97	231,743	1,535
History	2,759	2,090	-	669	-	-	-
Hotel, restaurant and tourism	1,859	-	-	-	-	1,859	-
Lakefront arena	2,142,803	724,998	316,622	210,254	1,497	869,471	19,961
Ogden museum of southern art	297,951	204,516	17,202	59,385			



Analysis of Current Unrestricted Fund Expenditures For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment		
Engineering	542,365	373,352	30,534	109,139	2,759	26,581	-		
Graduate school	292,069	90,079	142,757	25,680	2,581	30,972	-		
Institutional accreditation	37,762	-	-			37,762	-		
Intellectual property management	191,841	146,765		43,335	941	800	-		
Liberal arts	842,367	567,598	30,338	165,314	44,385	34,732	-		
Metropolitan college	1,214,146	627,323	42,833	179,759	3,519	360,712			
Sciences	647,239	433,898	31,550	126,794	11,816	43,181			
Total academic administration	5,804,473	3,699,450	324,654	1,075,343	86,259	618,767			
Board of regents info tech initiative	93,206	70,465	192	22,549	· .		<u> </u>		
University computing and communications	1,428,175	772,875	86,494	224,699	30,324	298,379	15,404		
Diversity programs	16,724	<u> </u>	7,441	· .	4,070	5,213	<u> </u>		
Educational support services-									
Interdisciplinary	396,534	243,577	38,426	70,620	2,484	41,427	-		
Learning resource center	163,235	76,871	44,244	22,470	89	19,561	-		
Testing services	149,734	83,593	10,577	24,075	-	31,489	-		
Total educational support services	709,503	404,041	93,247	117,165	2,573	92,477			
Library-									
Administration	2,078,005	1,394,291	119,073	406,062	5,428	128,632	24,519		
Bookbinding	4,770	-	-	-	-	4,770	-		
Books	1,920,385		<u> </u>		•	7,314	1,913,071		
Total library	4,003,160	1,394,291	119,073	406,062	5,428	140,716	1,937,590		
Research and technology park	4,224	· .	·	· .	4,209	15	<u> </u>		
Honors program	63,494	39,405	7,503	11,235	1,175	4,176	-		
Total academic support	12,122,959	6,380,527	638,604	1,857,053	134,038	1,159,743	1,952,994		
Student services-									
Career placement and cooperative education	89,628	55,384	<u> </u>	16,050		16,555	1,639		
Enrollment management-									
Office of enrollment management	248,539	179,824	31,695	30,495	4,045	2,480	•		

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Analysis of Current Unrestricted Fund Expenditures

			Related		Supplies and	
Total	Salaries	Wages	Benefits	Travel	Expense	Equipment