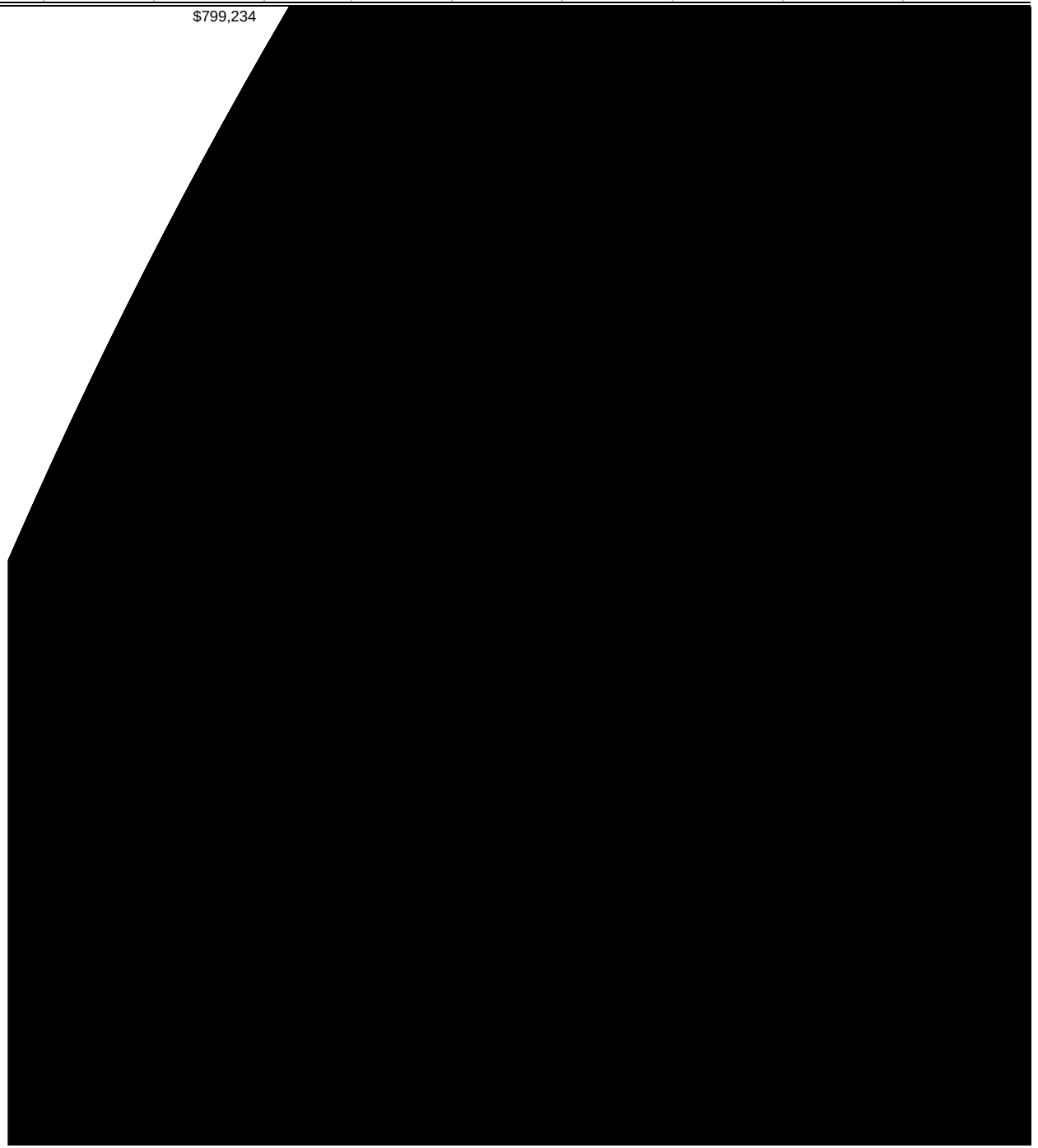
Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
University Services												
100010	100010	President's Office		$514,999			$15,000	$187,665	$69,000		$786,664	$786,664
100010	100025	Faculty Senate		$11,680	$55,038			$25,353	$3,834		$95,904	$95,904
100010	202010	Professional Enhancement							$18,473		$18,473	$18,473
100010	100035	Institutional Membership							$142,000		$142,000	$142,000
100010	100040	Special Events							$21,400		$21,400	$21,400
100010	100050	President Commission on Inclusivity							$5,000		$5,000	$5,000
100010	100060	Contingency Reserve							$82,000		$82,000	$82,000
100010	100055	Board of Governors							$29,000		$29,000	$29,000
100010	120010	General Counsel		$339,534				$129,023	$121,400		$589,957	$589,957
100010	120020	Attorney - Legal Services							$190,000		$190,000	$190,000
100010	122010	Internal Audit							$43,063		$43,063	$43,063
100010	350010	Accessibility Services		$146,633			$72,537	$55,721	$7,800		$282,691	$282,691
100010	350020	Interpreter Services							$55,000		$55,000	$55,000
100010	600230	Environmental Health & Safety		$139,638			$16,490	$53,063	$67,000		$276,191	$276,191
		Total University Services	$0	$1,152,484	$55,038	$0	$104,027	$450,824	$854,969	$0	$2,617,342	$2,617,342
Intercollegiate Athletics												
100010	150010											

Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
Provost/VP of Academic Affairs												
100010	200010	Academic Affairs		$369,496			$10,479	$140,408	$29,606		$549,989	$549,989
100010	200030	Provost Allocation			$397,778			$77,567	$224,064		$699,409	$699,409
100010	200040	Faculty Computer Replacement							$150,000		$150,000	$150,000
100010	200080	Technology Fee Allocation	($1,319,440)						$1,319,440		$1,319,440	$0
		Total Provost/93RI$FDGHPLF$IILDUV	iJ 1 66(a ƀ$6)T647[($140ȡ)6710									

Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
Health Science Technology												
100010	210010	Dean Health Science Technology		$260,952	$849,333		$15,000	$277,389	$85,892		$1,488,566	$1,488,566
100010	210070	CHST Tech Equipment							$65,410		$65,410	$65,410
100010	210075	CHST Program Fees	($870,000)								$0	($870,000)
100010	220045	Science Consortium							$1,000		$1,000	$1,000
100010	210095	School of Natural Sciences		$31,285	$105,559			$52,000	$11,000		$199,844	$199,844
100010	210110	Agriculture			$277,045			$105,277	$1,000		$383,322	$383,322
100010	210140	CQIP - Agriculture							$200		$200	$200
100010	210125	University Farm		$49,037			$7,143	$18,478	$27,763		$102,421	$102,421
100010	21012R	University Farm Operations	($48,000)						$48,000		$48,000	$0
100010	220710	Biology		$107,131	$893,110	$45,000	$18,824	$422,841	$84,000		$1,570,906	

Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
100010	220170	Eie478CID 13t										

Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
100010	230210	Management			$799,234							



Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations	Transfers	Total Expenditures	Grand Total
University Advancement												
100010	400010	University Advancement		$678,183			$27,612	$245,139	$324,213		$1,275,147	$1,275,147
100010	403010	Alumni Relations & Events		$179,120			$2,192	$68,066	$113,276		$362,654	$362,654
100010	121015	Emeriti Association							$1,000		$1,000	$1,000
100010	403030	Quarterly Publications							$78,855		$78,855	$78,855
		Total University Advancement	$0	$857,303	$0	$0	$29,804	$313,204	$517,344	$0	$1,717,656	$1,717,656
Communications												
100010	401120	Integrated Marketing Communications		$974,667		$15,000	$35,000	$384,623	$853,247		$2,262,537	$2,262,537
100022	401215	KMOS-TV	($45,000)	$587,292			$33,433	$223,171		($798,896)	$45,000	$0
		Totals	$2,262,537									

Fund	Org	Org Description	Revenue	Admin Salaries	Faculty Salaries	GA Salaries	Student Wages	Fringe Benefits	General Operations