

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>I. CURRENT UNRESTRICTED FUNDS</b>											
	<b>A. INSTRUCTIONAL DIVISION</b>											
	<u>School of Liberal Arts</u>											
	<u>Base Budget (Fund #102001):</u>											
213001	Liberal Arts Adjuncts	31,596	11,000	2,380	44,976					44,976	29,700	
213003	Liberal Arts Equipment					9,867			9,867	9,867	9,867	
213050	Fine Arts	403,834	34,124	120,438	558,396	18,700			18,700	577,096	602,393	
213100	Communication	657,211	50,242	194,549	902,002	25,500			25,500	927,502	883,873	
213105	Theatre					15,327			15,327	15,327	15,327	
213106	Theatre Operating		16,954	557	17,511	19,692			19,692	37,203	37,212	
213150	English & Philosophy	1,218,150	29,947	343,227	1,591,324	36,300			36,300	1,627,624	1,364,626	
213200	History	557,751	27,766	161,017	746,534	27,700			27,700	774,234	797,076	
213250	International Studies	106,933		29,407	136,340					136,340	141,566	
213350	Sociology	472,658	25,752	137,062	635,472	18,700			18,700	654,172	685,034	
	<b>Total Base</b>	<b>3,448,133</b>	<b>195,785</b>	<b>988,637</b>	<b>4,632,555</b>	<b>171,786</b>			<b>171,786</b>	<b>4,804,341</b>	<b>4,566,674</b>	<b>5.20%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
213107	Speech/Hearing Clinic	125,080	52,918	45,481	223,479	91,080			91,080	314,559	326,595	-3.69%
	<b>Total Liberal Arts</b>	<b>3,573,213</b>	<b>248,703</b>	<b>1,034,118</b>	<b>4,856,034</b>	<b>262,866</b>			<b>262,866</b>	<b>5,118,900</b>	<b>4,893,269</b>	<b>4.61%</b>
	<u>School of Business</u>											
	<u>Base Budget (Fund #102001):</u>											
211001	Business Adjuncts	1,000		275	1,275					1,275	1,350	
211003	Res for Enhancement					21,608			21,608	21,608	21,608	
211010	Equipment Business					12,275			12,275	12,275	12,275	
211100	Accounting & Finance	1,341,643	24,089	375,577	1,741,309	28,600			28,600	1,769,909	1,557,008	
211200	Economics	567,846	34,828	165,736	768,410	18,700			18,700	787,110	710,256	
211300	Info Sys & Dec Science	491,340		135,119	626,459	12,100			12,100	638,559	762,464	
211400	Management	814,391	27,985	231,654	1,074,030	20,900			20,900	1,094,930	1,172,503	
211500	Marketing	550,118	27,299	158,789	736,206	9,900			9,900	746,106	712,141	
	<b>Total Base</b>	<b>3,766,338</b>	<b>114,201</b>	<b>1,067,150</b>	<b>4,947,689</b>	<b>124,083</b>			<b>124,083</b>	<b>5,071,772</b>	<b>4,949,605</b>	<b>2.47%</b>
	<b>Total Business</b>	<b>3,766,338</b>	<b>114,201</b>	<b>1,067,150</b>	<b>4,947,689</b>	<b>124,083</b>			<b>124,083</b>	<b>5,071,772</b>	<b>4,949,605</b>	<b>2.47%</b>
	<u>School of Education</u>											
	<u>Base Budget (Fund #102001):</u>											
212001	Education Adjuncts	1,000		275	1,275					1,275	1,350	
212002	Education Equipment					7,345			7,345	7,345	7,345	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
212100	CLSE	584,175	25,666	166,078	775,919	18,700			18,700	794,619	740,138	
212256	ECER	578,177	29,196	152,167	759,540	20,900			20,900	780,440	655,916	
212259	Education Priorities					22,000			22,000	22,000	22,000	
212300	PHED	507,952	40,873	145,537	694,362	17,600			17,600	711,962	658,918	
212312	FSE	559,920	23,664	160,486	744,070	16,500			16,500	760,570	625,950	
	<b>Total Base</b>	<b>2,231,224</b>	<b>119,399</b>	<b>624,543</b>	<b>2,975,166</b>	<b>103,045</b>			<b>103,045</b>	<b>3,078,211</b>	<b>2,711,617</b>	<b>13.52%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
212251	Early Child Ctr	67,873	54,720	28,293	150,886	6,895			6,895	157,781	316,208	
212254	Reading Center		3,220	383	3,603	1,434			1,434	5,037	4,654	
	<b>Total Other Budgeted</b>	<b>67,873</b>	<b>57,940</b>	<b>28,676</b>	<b>154,489</b>	<b>8,329</b>			<b>8,329</b>	<b>162,818</b>	<b>320,862</b>	<b>-49.26%</b>
	<b>Total Education</b>	<b>2,299,097</b>	<b>177,339</b>	<b>653,219</b>	<b>3,129,655</b>	<b>111,374</b>			<b>111,374</b>	<b>3,241,029</b>	<b>3,032,479</b>	<b>6.88%</b>
	<u>Continuing Education Base Budget (Fund #102001):</u>											
216000	Continuing Education	98,420	157,982	70,191	326,593	29,271			29,271	355,864	355,867	
223200	Career Development	50,289	24,196	20,483	94,968	10,247			10,247	105,215	108,299	
	<b>Total Base</b>	<b>148,709</b>	<b>182,178</b>	<b>90,674</b>	<b>421,561</b>	<b>39,518</b>			<b>39,518</b>	<b>461,079</b>	<b>464,166</b>	<b>-0.67%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
216016	Advanced Training Group	131,053	77,505	57,353	265,911					265,911	340,432	
216018	Professional Development	7,100	12,213	3,661	22,974					22,974	87,744	
216020	Training Consultants	20,590		5,662	26,252					26,252	26,779	
216021	English Second Lang.	49,430		13,593	63,023					63,023	68,705	
216024	Personal Development	23,447	22,698	12,690	58,835					58,835	59,467	
216028	Summer Youth	30,547	7,000	8,520	46,067					46,067	64,335	
	<b>Total Other Budgeted</b>	<b>262,167</b>	<b>119,416</b>	<b>101,479</b>	<b>483,062</b>					<b>483,062</b>	<b>647,462</b>	<b>-25.39%</b>
	<b>Total Continuing Educ</b>	<b>410,876</b>	<b>301,594</b>	<b>192,153</b>	<b>904,623</b>	<b>39,518</b>			<b>39,518</b>	<b>944,141</b>	<b>1,111,628</b>	<b>-15.07%</b>
	<u>School of Sciences Base Budget (Fund #102001):</u>											
215001	Sciences Adjuncts	1,000		275	1,275					1,275	1,350	
215002	Public Admin. PhD					2,122			2,122	2,122	2,122	
215003	Sciences Equipment					10,681			10,681	10,681	10,681	
215100	Biology	865,387	34,673	245,754	1,145,814	34,100			34,100	1,179,914	1,160,809	
215101	Clinical Lab Science		17,989	1,865	19,854	24,889			24,889	44,743	44,774	
215116	Cytotechnology					8,500			8,500	8,500	8,500	
215150	Just & Public Safety	307,945	23,402	91,120	422,467	9,900			9,900	432,367	351,221	
215200	Mathematics	794,927	23,745	225,135	1,043,807	28,600			28,600	1,072,407	1,005,166	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
215250	Physical Sciences	354,859	31,356	104,700	490,915	13,200			13,200	504,115	469,880	
215300	Political Science	505,868	26,232	141,724	673,824	18,700			18,700	692,524	616,027	
215350	Psychology	633,509	29,511	177,157	840,177	20,900			20,900	861,077	767,555	
	<b>Total Base</b>	<b>3,463,495</b>	<b>186,908</b>	<b>987,730</b>	<b>4,638,133</b>	<b>171,592</b>			<b>171,592</b>	<b>4,809,725</b>	<b>4,438,085</b>	<b>8.37%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
215351	Psy Services					4,120			4,120	4,120	4,120	
	<b>Total Sciences</b>	<b>3,463,495</b>	<b>186,908</b>	<b>987,730</b>	<b>4,638,133</b>	<b>175,712</b>			<b>175,712</b>	<b>4,813,845</b>	<b>4,442,205</b>	<b>8.37%</b>
	<u>School of Nursing Base Budget (Fund #102001):</u>											
214004	School of Nursing	730,071		193,151	923,222	28,600			28,600	951,822	899,057	
214005	Nursing Adjuncts	1,000		275	1,275					1,275	1,350	
214011	Nursing Equipment					2,183			2,183	2,183	2,183	
	<b>Total Base</b>	<b>731,071</b>		<b>193,426</b>	<b>924,497</b>	<b>30,783</b>			<b>30,783</b>	<b>955,280</b>	<b>902,590</b>	<b>5.84%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
210067	Nursing Clinical Fees	124,059	26,000	37,210	187,269					187,269		
	<b>Total Nursing</b>	<b>855,130</b>	<b>26,000</b>	<b>230,636</b>	<b>1,111,766</b>	<b>30,783</b>			<b>30,783</b>	<b>1,142,549</b>	<b>902,590</b>	<b>26.59%</b>
	<u>Gen Instructional Exp Base Budget (Fund #102001):</u>											
210001	Academic Support	5,343		636	5,979	33,395			33,395	39,374	53,560	
210002	Summer Salary Reserve	1,476,064		405,918	1,881,982					1,881,982	2,185,217	
210004	Dist. Teaching Award					22,500			22,500	22,500	22,500	
210005	Instructional Tech					51,500			51,500	51,500	51,500	
210007	Tech Fees Acad Affairs					41,328			41,328	41,328	41,328	
210059	VC Acad Affairs Sal Resv	623,787		171,541	795,328					795,328	2,930,145	
210061	Provost Adjuncts	1,338,480		159,279	1,497,759					1,497,759	1,502,977	
210069	Prof Imprvment Leave					30,000			30,000	30,000		
215320	Air University					5,150			5,150	5,150	5,150	
218000	ROTC		26,209	7,208	33,417	5,192			5,192	38,609	39,544	
222003	IT Faculty Dev Inst					65,450			65,450	65,450	65,450	
223250	American Humanics	42,543		11,699	54,242	8,000			8,000	62,242	63,674	
226000	Informatics Institute	189,720		52,173	241,893	40,000		(31,000)	9,000	250,893	260,100	
	<b>Total Base</b>	<b>3,675,937</b>	<b>26,209</b>	<b>808,454</b>	<b>4,510,600</b>	<b>302,515</b>		<b>(31,000)</b>	<b>271,515</b>	<b>4,782,115</b>	<b>7,221,145</b>	<b>-33.78%</b>

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>Other Budgeted Accounts (Fund #102002):</b>											
210050	VCSAA Lab Fund	36,295		9,981	46,276					46,276		
270623	Seamless Admission	40,500	23,559	17,617	81,676					81,676	99,256	
271013	ITS Online Hybrid Course Fee	94,763		26,060	120,823					120,823		
	<b>Total Other Budgeted</b>	<b>171,558</b>	<b>23,559</b>	<b>53,658</b>	<b>248,775</b>					<b>248,775</b>	<b>99,256</b>	<b>150.64%</b>
	<b>Total Gen Instr Exp</b>	<b>3,847,495</b>	<b>49,768</b>	<b>862,112</b>	<b>4,759,375</b>	<b>302,515</b>		<b>(31,000)</b>	<b>271,515</b>	<b>5,030,890</b>	<b>7,320,401</b>	<b>-31.28%</b>
	<b>TOTAL INSTRUCT'L DIV</b>	<b>18,215,644</b>	<b>1,104,513</b>	<b>5,027,118</b>	<b>24,347,275</b>	<b>1,046,851</b>		<b>(31,000)</b>	<b>1,015,851</b>	<b>25,363,126</b>	<b>26,652,177</b>	<b>-4.84%</b>
	<b>B. GENERAL UNIV RESEARCH</b>											
	<b>Base Budget (Fund #102001):</b>											
220000	Sponsored Programs	97,737		26,878	124,615	4,244		(49,904)	(45,660)	78,955	81,045	
220001	Dist Research Award					22,500			22,500	22,500	22,500	
220002	Research Council					45,088			45,088	45,088	45,088	
	<b>Total Base</b>	<b>97,737</b>		<b>26,878</b>	<b>124,615</b>	<b>71,832</b>		<b>(49,904)</b>	<b>21,928</b>	<b>146,543</b>	<b>148,633</b>	<b>-1.41%</b>
	<b>TOTAL UNIV RESEARCH</b>	<b>97,737</b>		<b>26,878</b>	<b>124,615</b>	<b>71,832</b>		<b>(49,904)</b>	<b>21,928</b>	<b>146,543</b>	<b>148,633</b>	<b>-1.41%</b>
	<b>C. GENERAL UNIV EXTENSION</b>											
	<b>Base Budget (Fund #102001):</b>											
200201	University Outreach	224,920	53,952	76,690	355,562	83,398		(66,955)	16,443	372,005	379,104	
200209	SERIES										300,673	
200210	Ctr Adv Technology	68,543		18,849	87,392	26,540		(23,742)	2,798	90,190	131,402	
200211	Smart Implementation										110,304	
200212	GAAT/CPM										110,304	
200215	Judicial College										163,418	
200217	Senior Resource Ctr					120,964			120,964	120,964	715,000	
200221	Center for Business	74,651	17,742	24,308	116,701	20,000		(20,873)	(873)	115,828	119,678	
200225	University Outreach Projects					935,452			935,452	935,452		
200241	Center for Government	70,838	58,662	35,613	165,113	20,000		(22,848)	(2,848)	162,265	129,963	
200261	Center for Dem Res	62,168	23,193	22,736	108,097	13,764		(19,663)	(5,899)	102,198	109,001	
200281	Alabama Training Inst		23,745	6,530	30,275	32,570		(9,858)	22,712	52,987	53,683	
200283	Leadership Academy					64,625			64,625	64,625	64,625	
	<b>Total Base</b>	<b>501,120</b>	<b>177,294</b>	<b>184,726</b>	<b>863,140</b>	<b>1,317,313</b>		<b>(163,939)</b>	<b>1,153,374</b>	<b>2,016,514</b>	<b>2,387,155</b>	<b>-15.53%</b>
	<b>Other Budgeted Accounts (Fund #102002):</b>											
200204	UO Excess Fixed Fees										158,625	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS	OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS					
200205	Univ Outreach Indirect	38,055		10,465	48,520					48,520		
200206	Ctr Adv Tech Fx Fees	968,534		266,347	1,234,881					1,234,881	128,859	
200222	Ctr/ Bus Fixed Fund	270,534	7,000	74,397	351,931					351,931	399,251	
200242	Ctr/ Govt Fixed Fees	442,700	5,000	121,742	569,442					569,442	725,157	
200282	Ala Trng Inst Fixed Fees	179,230		49,288	228,518					228,518	233,928	
216022	Conference Planning Svcs	56,305	18,639	20,610	95,554					95,554	29,165	
	<b>Total Other Budgeted</b>	<b>1,955,358</b>	<b>30,639</b>	<b>542,849</b>	<b>2,528,846</b>					<b>2,528,846</b>	<b>1,674,985</b>	<b>50.98%</b>
	<b>TOTAL UNIV EXTENSION</b>	<b>2,456,478</b>	<b>207,933</b>	<b>727,575</b>	<b>3,391,986</b>	<b>1,317,313</b>		<b>(163,939)</b>	<b>1,153,374</b>	<b>4,545,360</b>	<b>4,062,140</b>	<b>11.90%</b>
	<b>D. ACADEMIC SUPPORT DIVISION</b>											
	<u>Base Budget (Fund #102001):</u>											
210010	Accrediation Exp.					25,000			25,000	25,000	25,000	
210011	Quality Enhance Plan	81,736		22,477	104,213	54,700			54,700	158,913	160,000	
211000	Business Admin	506,310	126,220	152,988	785,518	105,758		(50,858)	54,900	840,418	751,111	
211403	Honors Program	75,553		20,777	96,330	2,145			2,145	98,475	2,145	
212000	Education Admin	459,619	111,612	141,515	712,746	90,860			90,860	803,606	671,180	
213000	Liberal Arts Admin	226,499	52,951	71,349	350,799	110,996			110,996	461,795	428,344	
214000	Nursing Admin	202,390	74,827	71,053	348,270	23,600		(15,938)	7,662	355,932	350,145	
215000	Sciences Admin	246,302	61,850	70,329	378,481	83,100			83,100	461,581	423,701	
	<b>Total Base</b>	<b>1,798,409</b>	<b>427,460</b>	<b>550,488</b>	<b>2,776,357</b>	<b>496,159</b>		<b>(66,796)</b>	<b>429,363</b>	<b>3,205,720</b>	<b>2,811,626</b>	<b>14.02%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
212007	ED Computer Center					6,500			6,500	6,500	6,500	
	<b>TOTAL ACAD SUPPORT</b>	<b>1,798,409</b>	<b>427,460</b>	<b>550,488</b>	<b>2,776,357</b>	<b>502,659</b>		<b>(66,796)</b>	<b>435,863</b>	<b>3,212,220</b>	<b>2,818,126</b>	<b>13.98%</b>
	<b>E. LIBRARY DIVISION</b>											
	<u>Base Budget (Fund #102001):</u>											
221000	Library	535,674	549,773	265,443	1,350,890	894,971			894,971	2,245,861	2,096,917	7.10%
	<b>F. STUDENT SERVICES DIVISION</b>											
	<u>Base Budget (Fund #102001):</u>											
210056	Far Eastern Initiative	43,260	36,000	21,797	101,057	60,000			60,000	161,057	59,691	
210057	Off of Adm. & Recruiting	143,632	53,662	45,808	243,102	93,754			93,754	336,856	179,887	
210065	International Affairs	139,886	23,504	44,932	208,322	65,000			65,000	273,322		
212103	Counseling Center	156,588		43,062	199,650	10,027			10,027	209,677	182,557	
212309	Intramural Sports	37,337	46,213	10,268	93,818	25,479			25,479	119,297	100,724	

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		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
213154	Filibuster					5,000			5,000	5,000	5,000	
213202	College Bowl					5,516			5,516	5,516	5,516	
213300	Learning Center	117,851	106,623	43,595	268,069	21,799			21,799	289,868	295,721	
214010	Student Health Serv	141,376	34,234	46,733	222,343	16,022			16,022	238,365	243,845	
215352	AUM Lectures					17,026			17,026	17,026	17,026	
219000	Ctr for Disability Serv	90,550	89,419	47,092	227,061	33,484			33,484	260,545	272,239	
223000	Dean of Students	102,000	70,409	37,495	209,904	29,757			29,757	239,661	80,252	
223003	Aumanac					4,971			4,971	4,971	4,971	
223004	Recruiting Vehicle Rplcmt					9,522			9,522	9,522	9,522	
223008	Student Aff Act Fees					60,000			60,000	60,000	60,000	
223013	Aumnibus		5,615		5,615	5,584			5,584	11,199	11,199	
223050	Student Life	90,702	23,421	31,384	145,507	5,150			5,150	150,657	125,098	
223052	Student Govt Assoc		10,200		10,200	24,331			24,331	34,531	34,531	
223053	Campus Activities Board					45,600			45,600	45,600	20,600	
223150	Financial Aid	232,340	64,204	81,549	378,093	14,491		(11,700)	2,791	380,884	364,299	
223300	Admissions Processing	59,897	68,920	35,425	164,242	46,805			46,805	211,047	216,122	
223450	Registrar	128,605	78,287	56,896	263,788	54,275			54,275	318,063	331,650	
270042	ADA Student Accom					30,000			30,000	30,000	30,000	
270100	Athletics Admin	701,723	48,384	193,384	943,491					943,491	931,121	
270108	Athletic Medical					28,582			28,582	28,582	28,582	
270109	Athletic Postseason					150,000			150,000	150,000	150,000	
270121	Sports Information					7,933			7,933	7,933	7,933	
270122	Training					5,856			5,856	5,856	5,856	
270123	Cheerleading					2,350			2,350	2,350	2,350	
270127	Athletic Salary Reserve	33,053		9,090	42,143					42,143		
270150	Athletics					26,079			26,079	26,079	26,079	
270200	Basketball Men					25,210			25,210	25,210	25,210	
270201	Basketball Women					25,210			25,210	25,210	25,210	
270250	Tennis Men					15,170			15,170	15,170	15,170	
270251	Tennis Women					15,170			15,170	15,170	15,170	
270300	Soccer Men					19,474			19,474	19,474	19,474	
270301	Soccer Women					19,474			19,474	19,474	19,474	
270350	Baseball					30,684			30,684	30,684	30,684	
270400	Softball					30,684			30,684	30,684	30,684	
270500	Cross Country Men					11,500			11,500	11,500		
270501	Cross Country Women					11,500			11,500	11,500		
271302	Bus Transportation		6,000	714	6,714	5,739		(12,453)	(6,714)			
	Total Base	2,218,800	765,095	749,224	3,733,119	1,114,208		(24,153)	1,090,055	4,823,174	3,983,447	21.08%
	TOTAL STUDENT SERV	2,218,800	765,095	749,224	3,733,119	1,114,208		(24,153)	1,090,055	4,823,174	3,983,447	21.08%

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>G. INSTITUTIONAL SUPPORT DIVISION</b>											
	<u>Base Budget (Fund #102001):</u>											
200001	Chancellor's Office Admin	237,300	76,503	82,036	395,839	188,492			188,492	584,331	571,150	
200004	Diversity & Multicultural	130,311		35,836	166,147	25,539			25,539	191,686	196,732	
200006	Capitol Campaign					7,958			7,958	7,958	7,958	
200009	Economic Research Serv	203,797		56,044	259,841	40,000			40,000	299,841	152,878	
200010	Chancellor's Salary Reserve	196,078		53,921	249,999					249,999		
200101	Advancement Admin	277,963	36,490	85,050	399,503	100,000			100,000	499,503	400,341	
200105	VC Advancement Sal Resv	59,218		16,284	75,502					75,502	36,476	
200106	ASCEND										100,000	
200107	Halcyon Pointe Lease					188,434			188,434	188,434		
200151	Alumni Affairs					30,438			30,438	30,438	30,438	
200203	Technacenter Rent					250,000			250,000	250,000	250,000	
200301	University Relations	317,252	23,412	93,683	434,347	55,733			55,733	490,080	506,568	
200302	Univ Spec Function					23,000			23,000	23,000	23,000	
200303	University Advertising					500,000			500,000	500,000	380,000	
200306	AUM Represenatives					6,000			6,000	6,000	6,000	
210000	Office of the Provost	378,940	105,430	133,202	617,572	13,511			13,511	631,083	579,299	
215108	Faculty Council					1,519			1,519	1,519	1,519	
270008	Financial Affairs Fund					38,170			38,170	38,170	89,392	
270009	Employee Insur-Retire					35,000			35,000	35,000	35,000	
270010	Administrative Fees					370,000		(350,000)	20,000	20,000	20,000	
270012	Dependant Waiver					125,828			125,828	125,828	125,828	
270014	Legal Expense					330,000			330,000	330,000	330,000	
270015	Reserve for Proration					729,030			729,030	729,030		
270600	Financial Affairs	265,263	108,225	102,709	476,197	19,255		(27,165)	(7,910)	468,287	472,845	
270604	ID One Card					20,750			20,750	20,750		
270605	Lab Safety					4,120			4,120	4,120	4,120	
270606	Admin Student Act Fee					5,000			5,000	5,000	50,000	
270609	Insurance Reserve					295,000			295,000	295,000	295,000	
270750	Student Fin Services	105,039	133,807	64,638	303,484	62,101			62,101	365,585	349,926	
270757	Tuition Benefits					101,326			101,326	101,326	101,326	
270758	Allow for Doubtful Accounts					225,000			225,000	225,000	225,000	
270759	Merchant Fees V/MC					115,000			115,000	115,000	115,000	
270800	Campus Police	58,273	570,943	173,034	802,250	53,845		(31,530)	22,315	824,565	762,890	
270801	Campus Police Equip					10,110			10,110	10,110	10,110	
270802	Dept of Safety and Security	116,438	52,258	46,391	215,087	10,000			10,000	225,087		
270900	AUM Procurement/Pay	131,475	67,033	50,465	248,973	8,975			8,975	257,948	252,780	
271000	ITS	684,942	371,854	259,468	1,316,264	143,518			143,518	1,459,782	1,379,263	
271008	ITS Maint/License Fee					730,000			730,000	730,000	730,000	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
271009	Campus Technology					109,652			109,652	109,652	109,652	
271100	Human Resources	186,803		51,371	238,174	102,705			102,705	340,879	281,550	
271101	Staff Dev & Train					25,000			25,000	25,000	25,000	
271102	Affirmative Action					5,000			5,000	5,000	5,000	
271200	Institutional Effectiveness	141,901	36,701	49,116	227,718	64,054			64,054	291,772	219,525	
271301	Staff Advis Council					2,445			2,445	2,445	2,445	
280000	VC Fin Affairs Salary Res	93,733		25,777	119,510					119,510	531,275	
	<b>Total Base</b>	<b>3,584,726</b>	<b>1,582,656</b>	<b>1,379,025</b>	<b>6,546,407</b>	<b>5,171,508</b>		<b>(408,695)</b>	<b>4,762,813</b>	<b>11,309,220</b>	<b>9,760,286</b>	<b>15.87%</b>
	<b>TOTAL INSTITUTIONAL SUPP</b>	<b>3,584,726</b>	<b>1,582,656</b>	<b>1,379,025</b>	<b>6,546,407</b>	<b>5,171,508</b>		<b>(408,695)</b>	<b>4,762,813</b>	<b>11,309,220</b>	<b>9,760,286</b>	<b>15.87%</b>
	<b>H. OPERATIONS &amp; MAINTENANCE</b>											
	<u>Base Budget (Fund #102001):</u>											
223405	Trash Collection					25,000			25,000	25,000		
270019	Deferred Maintenance					1,191,858			1,191,858	1,191,858	1,085,700	
270614	Envir Energy PC Maint					125,000			125,000	125,000	100,000	
270631	Debt Services					1,364,804			1,364,804	1,364,804		
271004	Network Services					90,000			90,000	90,000	90,000	
271300	Facilities	97,375	688,852	190,006	976,233	117,060		(48,129)	68,931	1,045,164	1,803,158	
271304	Utilities					2,000,000			2,000,000	2,000,000	2,000,000	
271306	Facilities Management		46,080		46,080	1,300,000			1,300,000	1,346,080		
	<b>Total Base</b>	<b>97,375</b>	<b>734,932</b>	<b>190,006</b>	<b>1,022,313</b>	<b>6,213,722</b>		<b>(48,129)</b>	<b>6,165,593</b>	<b>7,187,906</b>	<b>5,078,858</b>	<b>41.53%</b>
	<u>Other Budgeted Accounts (Fund #102002):</u>											
270627	Projects	358,117	3,100	98,483	459,700					459,700		
270902	Property Control					500			500	500	500	
271004	Network Services					100,000			100,000	100,000	100,000	
	<b>Total Other Budgeted</b>	<b>358,117</b>	<b>3,100</b>	<b>98,483</b>	<b>459,700</b>	<b>100,500</b>			<b>100,500</b>	<b>560,200</b>	<b>100,500</b>	<b>457.41%</b>
	<b>TOTAL OPER &amp; MAINT</b>	<b>455,492</b>	<b>738,032</b>	<b>288,489</b>	<b>1,482,013</b>	<b>6,314,222</b>		<b>(48,129)</b>	<b>6,266,093</b>	<b>7,748,106</b>	<b>5,179,358</b>	<b>49.60%</b>
	<b>I. SCHOLARSHIPS</b>											
	<u>Base Budget (Fund #102001):</u>											
223057	SGA Sen Leadership Sch					7,764			7,764	7,764	7,764	
270035	Chancellor Scholarships					1,074,650			1,074,650	1,074,650	959,505	
270036	Valedictorian Scholarsh					305,515			305,515	305,515	272,780	
270111	Leadership Scholarship					26,817			26,817	26,817	23,944	
270113	Cheerleader Schol					9,215			9,215	9,215	8,228	
270114	Basketball Schol Men					172,570			172,570	172,570	145,152	

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
270115	Basketball Schol Wom					172,570			172,570	172,570	145,152	
270116	Tennis Schol Men					72,200			72,200	72,200	60,000	
270117	Soccer Schol Men					183,644			183,644	183,644	155,039	
270118	Baseball Schol					177,222			177,222	177,222	149,305	
270119	Tennis Schol Women					87,159			87,159	87,159	73,356	
270120	Soccer Schol Women					183,644			183,644	183,644	155,039	
270125	Softball Scholarships					177,222			177,222	177,222	149,305	
270128	Cross Country Schol Men					51,384			51,384	51,384		
270129	Cross Country Schol Women					51,384			51,384	51,384		
	<b>Total Base</b>					<b>2,752,960</b>			<b>2,752,960</b>	<b>2,752,960</b>	<b>2,304,569</b>	<b>19.46%</b>
	<b>TOTAL SCHOLARSHIPS</b>					<b>2,752,960</b>			<b>2,752,960</b>	<b>2,752,960</b>	<b>2,304,569</b>	<b>19.46%</b>
	<b>TOTAL UNRESTRICTED EDUC &amp; GENERAL EXPENDITURES</b>	<b>29,362,960</b>	<b>5,375,462</b>	<b>9,014,240</b>	<b>43,752,662</b>	<b>19,186,524</b>		<b>(792,616)</b>	<b>18,393,908</b>	<b>62,146,570</b>	<b>57,005,653</b>	<b>9.02%</b>
	<b>Mand and Non-Man Trfs to Plant Funds</b>											
	<b>TOTAL UNRESTRICTED FUNDS</b>	<b>29,362,960</b>	<b>5,375,462</b>	<b>9,014,240</b>	<b>43,752,662</b>	<b>19,186,524</b>		<b>(792,616)</b>	<b>18,393,908</b>	<b>62,146,570</b>	<b>57,005,653</b>	<b>9.02%</b>
	<b>II. AUXILIARY ENTERPRISES</b>											
223401	West Courtyard	138,630	141,561	67,243	347,434	400,282			400,282	747,716	742,220	
223404	North Commons	82,359	88,788	43,883	215,030	1,447,298			1,447,298	1,662,328	1,659,325	
270616	Concessions					80,000			80,000	80,000	80,000	
270650	Bookstore	98,725	93,670	46,899	239,294	1,709,458			1,709,458	1,948,752	1,952,111	
270700	Cafeteria		30,000		30,000	370,983			370,983	400,983	400,983	
271303	Postal Account		6,240	1,716	7,956					7,956		
	<b>TOTAL AUX ENTERPRISES</b>	<b>319,714</b>	<b>360,259</b>	<b>159,741</b>	<b>839,714</b>	<b>4,008,021</b>			<b>4,008,021</b>	<b>4,847,735</b>	<b>4,834,639</b>	<b>0.27%</b>

ORG	PROJECT	2011-2012 PERSONNEL COSTS			2011-2012 TOTAL PERSONNEL COSTS	2011-2012 MAINTENANCE			2011-2012 TOTAL MAINT COSTS	2011-2012 TOTAL	2010-2011 TOTAL	% CHANGE
		600	610	620		700	740	800				
		SALARIES	WAGES	EMPLOYEE BENEFITS		OTHER OPER EXPENSES	CAPITAL OUTLAY	TRANSFERS OR OTHERS				
	<b>III. CURRENT RESTRICTED FUNDS</b>											
	A. PUBLIC SERVICE	2,511,131	146,351	730,808	3,388,290	3,991,546			3,991,546	7,379,836	7,379,836	
	B. STUDENT AID- SCHOLARSHIPS & FELLOWSHIPS		432,000		432,000	4,939,920			4,939,920	5,371,920	5,371,920	
	C. ARRA / SFSF		SFSF Funds are recorded as restricted revenues and restricted expenses.								2,104,584	
	TOTAL CURRENT RESTRICTED FUNDS	2,511,131	578,351	730,808	3,820,290	8,931,466			8,931,466	12,751,756	14,856,340	-14.17%
	TOTAL CURRENT FUNDS- EXPENDITURES, MANDA- TORY & NON-MANDATORY TRANSFERS	32,193,805	6,314,072	9,904,789	48,412,666	32,126,011		(792,616)	31,333,395	79,746,061	76,696,632	3.98%
	<b>IV. ENDOWMENT &amp; TRUST</b>		Endowment and Trust Funds represent anticipated investment income that is reflected in the 2011-2012 budget as part of the current funds budget.									
	TOTAL EXPENDITURES - AUM	32,193,805	6,314,072	9,904,789	48,412,666	32,126,011		(792,616)	31,333,395	79,746,061	76,696,632	3.98%