

FY2003 SUMMER
Expenditure/Income Analysis

Allied Health & Nursing (210714)

		UNCLASS	NON SAL	GA	FRINGE	TOTAL				TOTAL	INC.OVER/	INC/EXP(%)	
COST CENTER						EXPENSE	UG CR	UG INC	GR CR	GR INC	INCOME	-UNDER	
210714	College of AH&N Summer	\$0	\$0	\$0	\$0	\$0	0	\$0		\$0	\$0	\$0	N/A
217040	Dental Education	\$4,300	\$0	\$0	\$618	\$4,918	48	\$5,548	0	\$0	\$5,548	\$630	113%
217041	Family Consumer Science	\$13,484	\$0	\$0	\$1,987	\$15,471	394	\$45,540	3	\$452	\$45,992	\$30,521	297%
217042	Health Science	\$47,574	\$0	\$0	\$6,815	\$54,389	766	\$88,537	129	\$19,431	\$107,968	\$53,579	199%
217043	Human Performance	\$98,439	\$0	\$1,800	\$14,645	\$114,884	1,138	\$131,534	157	\$23,649	\$155,183	\$40,299	135%
217044	Nursing	\$22,755	\$0	\$0	\$2,850	\$25,605	80	\$9,247	141	\$21,239	\$30,486	\$4,880	119%
217045	Rec Parks & Leisure Services	\$6,450	\$0	\$0	\$852	\$7,302	416	\$48,083	0	\$0	\$48,083	\$40,781	659%
217046	Speech, Hearing & Rehab Serv	\$5,375	\$0	\$0	\$734	\$6,109	0	\$0	161	\$24,251	\$24,251	\$18,143	397%
Total AH&N		\$198,376	\$0	\$1,800	\$28,501	\$228,677	2,842	\$328,488	591	\$89,023	\$417,511	\$188,833	183%

Arts & Humanities (210710)

		UNCLASS	NON SAL	GA	FRINGE	TOTAL				TOTAL	INC.OVER/	INC/EXP(%)	
COST CENTER						EXPENSE	UG CR	UG INC	GR CR	GR INC	INCOME	-UNDER	
210710	College of A & H Summer	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	N/A
217010	Art	\$40,482	\$0	\$0	\$7,890	\$48,372	612	\$70,737	11	\$1,657	\$72,394	\$24,022	150%
217011	English	\$62,973	\$0	\$0	\$8,919	\$71,892	783	\$90,502	128	\$19,281	\$109,782	\$37,891	153%
217012	Mass Communications	\$18,025	\$0	\$0	\$2,159	\$20,184	395	\$45,655	1	\$151	\$45,806	\$25,622	227%
217013	Modern Languages	\$19,220	\$0	\$10,800	\$2,773	\$32,792	465	\$53,746	16	\$2,410	\$56,156	\$23,364	171%
217014	Music	\$18,550	\$0	\$0	\$2,747	\$21,296	389	\$44,962	2	\$301	\$45,263	\$23,967	213%
217015	Philosophy	\$13,275	\$0	\$0	\$1,779	\$15,054	417	\$48,198	3	\$452	\$48,650	\$33,596	323%
217016	Speech Communication	\$35,525	\$0	\$0	\$6,322	\$41,847	725	\$83,798	22	\$3,314	\$87,112	\$45,265	208%
217017	Theatre and Dance	\$14,475	\$0	\$0	\$2,756	\$17,231	253	\$29,243	0	\$0	\$29,243	\$12,012	170%
Total Arts & Humanities		\$222,524	\$0	\$10,800	\$35,344	\$268,668	4,039	\$466,841	183	\$27,565	\$494,407	\$225,739	184%

Business (210711)

		UNCLASS	NON SAL	GA	FRINGE	TOTAL				TOTAL	INC.OVER/	INC/EXP(%)	
COST CENTER						EXPENSE	UG CR	UG INC	GR CR	GR INC	INCOME	-UNDER	
210711	College of Business Summer	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	N/A
217020	Accounting & Business Law	\$43,924	\$0	\$1,000	\$6,994	\$51,918	589	\$68,079		\$0	\$68,079	\$16,160	131%
217021	Finance	\$29,811	\$0	\$0	\$4,641	\$34,452	503	\$58,138		\$0	\$58,138	\$23,686	169%
217022	Management	\$79,923	\$0	\$0	\$11,885	\$91,808	1,539	\$177,883	18	\$2,711	\$180,594	\$88,786	197%
217023	Marketing & Intrntl Business	\$80,779	\$0	\$0	\$12,276	\$93,054	1,223	\$141,359	9	\$1,356	\$142,714	\$49,660	153%
Total Business		\$234,437	\$0	\$1,000	\$35,796	\$271,233	3,854	\$445,458	27	\$4,067	\$449,525	\$178,293	166%

FY2003 SUMMER
Expenditure/Income Analysis

Education (210712)

COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL					TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
					EXPENSE	UG CR	UG INC	GR CR	GR INC			
210712 College of Education Summer	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	
217029 Educ Studies: ESEEC	\$65,925	\$409	\$1,731	\$10,108	\$78,173		\$0		\$0	\$0	(\$78,173)	0%
217030 Aviation Management	\$22,852	\$0	\$0	\$3,271	\$26,123	467	\$53,977		\$0	\$53,977	\$27,854	207%
217031 Business & Tech Education	\$13,975	\$0	\$0	\$2,595	\$16,570	217	\$25,082	6	\$904	\$25,985	\$9,415	157%
217032 Counsel & St Person	\$59,169	\$0	\$0	\$8,303	\$67,471	92	\$10,634	498	\$75,014	\$85,648	\$18,176	127%
217033 Curriculum & Instr					\$0	627	\$72,471	570	\$85,859	\$158,330	\$158,330	
217034 Educ Foundations					\$0	256	\$29,589	39	\$5,875	\$35,464	\$35,464	
217035 Educational Leadership	\$91,912	\$4,750	\$0	\$12,418	\$109,081		\$0	1,111	\$167,350	\$167,350	\$58,269	153%
217036 Library Media Ed					\$0	3	\$347	362	\$54,528	\$54,875	\$54,875	
217037 Special Education					\$0		\$0	191	\$28,770	\$28,770	\$28,770	
217038 Educ Studies: K12 & Secondary	\$77,854	\$369	\$0	\$12,896	\$91,119		\$0	220	\$33,139	\$33,139	(\$57,980)	36%
217039 Educ Studies: Special Population	\$26,088	\$0	\$0	\$4,035	\$30,123		\$0		\$0	\$0	(\$30,123)	0%
Total Education	\$357,776	\$5,528	\$1,731	\$53,625	\$418,660	1,662	\$192,100	2,997	\$451,439	\$643,539	\$224,879	154%

Science, Engineering & Technology (210715)

COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL					TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
					EXPENSE	UG CR	UG INC	GR CR	GR INC			
210715 College of SET- Summer	\$0	\$0	\$0	\$0	\$0	0	\$0		\$0	\$0	\$0	N/A
217050 Auto & Manuf Enginrng Tech	\$12,608	\$0	\$0	\$1,660	\$14,268	112	\$12,945	10	\$1,506	\$14,452	\$184	101%
217051 Biology	\$101,987	\$0	\$27,000	\$15,285	\$144,272	2,578	\$297,974	67	\$10,092	\$308,066	\$163,794	214%
217052 Chemistry & Geology	\$7,525	\$0	\$0	\$995	\$8,520	197	\$22,770	8	\$1,205	\$23,975	\$15,455	281%
217053 Computer & Info Science	\$79,292	\$0	\$0	\$11,034	\$90,325	1,205	\$139,278	58	\$8,737	\$148,015	\$57,689	164%
217054 Construction Mgmt	\$31,568	\$0	\$0	\$4,211	\$35,779	372	\$42,997		\$0	\$42,997	\$7,218	120%
217055 Interior Design	\$11,324	\$0	\$0	\$1,693	\$13,018	201	\$23,232		\$0	\$23,232	\$10,215	178%
217056 Math & Statistics	\$55,035	\$0	\$0	\$8,294	\$63,329	1,482	\$171,295	204	\$30,729	\$202,023	\$138,695	319%
217057 Mechanical & Civil Engineering	\$4,455	\$0	\$0	\$679	\$5,135	39	\$4,508	3	\$452	\$4,960	(\$175)	97%
217058 Physics	\$20,412	\$0	\$2,380	\$2,434	\$25,226	399	\$46,118	3	\$452	\$46,570	\$21,343	185%
217059 Astronomy	\$17,069	\$0	\$0	\$2,527	\$19,596	206	\$23,810		\$0	\$23,810	\$4,214	122%
217061 ECET	\$4,783	\$0	\$0	\$654	\$5,437	136	\$15,719	0	\$0	\$15,719	\$10,282	289%
Total SET	\$346,059	\$0	\$29,380	\$49,465	\$424,904	6,927	\$800,646	353	\$53,173	\$853,819	\$428,915	201%

FY2003 SUMMER
Expenditure/Income Analysis

Social & Behavioral Sciences (210718)

COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL					TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
					EXPENSE	UG CR	UG INC	GR CR	GR INC			
210718 College of SBS Summer	\$0	\$0	\$3,427	\$0	\$3,427	0	\$0		\$0	\$0	(\$3,427)	0%
217070 Anthropology	\$10,517	\$0	\$0	\$1,753	\$12,270	62	\$7,166	20	\$3,013	\$10,179	(\$2,091)	83%
217071 Economics	\$42,986	\$0	\$0	\$7,372	\$50,358	780	\$90,155	3	\$452	\$90,607	\$40,249	180%
217072 Ethnic Studies	\$7,375	\$0	\$0	\$974	\$8,348	112	\$12,945	3	\$452	\$13,397	\$5,049	160%
217073 Geography	\$26,325	\$0	\$0	\$3,804	\$30,129	312	\$36,062	37	\$5,573	\$41,635	\$11,507	138%
217074 Gerontology	\$2,150	\$0	\$0	\$345	\$2,495	3	\$347	20	\$3,013	\$3,359	\$865	135%
217075 History	\$25,236	\$0	\$0	\$3,974	\$29,210	652	\$75,360	16	\$2,410	\$77,770	\$48,560	266%
217076 Political Science	\$18,977	\$0	\$0	\$2,664	\$21,640	366	\$42,304	39	\$5,875	\$48,178	\$26,538	223%
217077 Law Enforcement	\$25,826	\$0	\$0	\$4,320	\$30,146	253	\$29,243	0	\$0	\$29,243	(\$904)	97%
217078 Psychology	\$38,709	\$0	\$0	\$5,517	\$44,226	588	\$67,963	49	\$7,381	\$75,344	\$31,118	170%
217079 Social Work	\$12,970	\$0	\$809	\$1,757	\$15,536	328	\$37,911	7	\$1,054	\$38,966	\$23,430	251%
217080 Sociology	\$16,159	\$0	\$0	\$2,362	\$18,520	514	\$59,410	15	\$2,259	\$61,669	\$43,149	333%
217081 Corrections	\$29,218	\$0	\$0	\$4,530	\$33,748	476	\$55,018	21	\$3,163	\$58,181	\$24,433	172%
217082 Urban & Regional Studies	\$7,012	\$0	\$0	\$1,025	\$8,037	32	\$3,699	42	\$6,326	\$10,025	\$1,988	125%
217083 Womens Studies	\$3,225	\$0	\$0	\$440	\$3,665	102	\$11,790	16	\$2,410	\$14,200	\$10,534	387%
Total Social & Behav Sci	\$266,684	\$0	\$4,236	\$40,836	\$311,757	4,580	\$529,372	288	\$43,382	\$572,754	\$260,997	184%

Extended Campus (210713)

COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL					TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
					EXPENSE	UG CR	UG INC	GR CR	GR INC			
210713 Extended Campus Summer	\$0	\$0	\$0	\$0	\$0	0	\$0	0	\$0	\$0	\$0	
217113 EC-Modern Languages	\$14,504	\$3,754	\$0	\$2,366	\$20,624	138	\$20,451	15	\$2,747	\$23,198	\$2,575	112%
217116 EC-Speech Comm	\$0	\$115	\$2,700	\$0	\$2,815	27	\$3,121	0	\$0	\$3,121	\$306	111%
217142 EC-Health Science	\$13,955	\$0	\$0	\$2,489	\$16,444	27	\$3,121	48	\$7,230	\$10,351	(\$6,093)	63%
217170 EC-Anthropology	\$3,319	\$0	\$0	\$254	\$3,572	12	\$1,387	0	\$0	\$1,387	(\$2,185)	39%
217172 EC-Ethnic Studies	\$4,254	\$0	\$0	\$541	\$4,796	30	\$3,468	0	\$0	\$3,468	(\$1,328)	72%
217176 EC-Political Science	\$3,371	\$0	\$0	\$258	\$3,629	0	\$0	36	\$5,423	\$5,423	\$1,794	149%
217177 EC-Law Enforcement	\$1,387	\$0	\$0	\$222	\$1,609	6	\$694	0	\$0	\$694	(\$916)	43%
217178 EC-Psychology	\$2,574	\$0	\$0	\$354	\$2,928	8	\$925	18	\$2,711	\$3,636	\$708	124%
217179 EC-Social Work	\$1,450	\$0	\$0	\$228	\$1,679	24	\$2,774	0	\$0	\$2,774	\$1,095	165%
217180 EC-Sociology	\$6,441	\$0	\$0	\$1,065	\$7,506	87	\$10,056	72	\$10,845	\$20,901	\$13,395	278%
Total Extended Campus	\$51,255	\$3,869	\$2,700	\$7,777	\$65,601	359	\$45,995	189	\$28,957	\$74,952	\$9,350	114%

FY2003 SUMMER
Expenditure/Income Analysis

VP Academic Affairs (210719)

	COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL EXPENSE	UG CR	UG INC	GR CR	GR INC	TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
210719	VP Academic Affairs	\$0	\$0	\$0	\$0	\$0	0	\$0	0	\$0	\$0	\$0	N/A
Total Academic Affairs		\$0	\$0	\$0	\$0	\$0	0	\$0	0	\$0	\$0	\$0	N/A

Teaching Scholar Fellowships (210721)

	COST CENTER	UNCLASS	NON SAL	GA	FRINGE	TOTAL EXPENSE	UG CR	UG INC	GR CR	GR INC	TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
210721	Fellowship Stipends	\$60,000	\$3,000	\$0	\$8,933	\$71,933	0	\$0	0	\$0	\$0	(\$71,933)	N/A
Total Teaching Scholar Fellowships		\$60,000	\$3,000	\$0	\$8,933	\$71,933	0	\$0	0	\$0	\$0	(\$71,933)	N/A

	UNCLASS	NON SAL	GA	FRINGE	TOTAL EXPENSE	UG CR	UG INC	GR CR	GR INC	TOTAL INCOME	INC.OVER/ -UNDER	INC/EXP(%)
Total University	\$1,737,111	\$12,397	\$51,648	\$260,277	\$2,061,433	24,263	\$2,808,901	4,628	\$697,605	3,506,506	\$1,445,073	170%

Adjustments

Non Salary to Academic Year
Prior year deficit correction

\$238,067

Balance

\$2,299,500

\$3,506,506 **\$1,207,006**