

2008/09 Projected Operating Fund (General Fund) Budget Breakdown
Revised as of 8/4/08
with Continuing Cost Adjustments

DIVISION	2006/07 Adjustments	Continuing	Continuing	Continuing	2007/08 Adjusted Baseline	2007/08 Adjustments	2007/08	2007/08 Permanent Reductions	New 2007/08 Baseline	2007/08 Adjustments	Continuing	Continuing	Continuing Costs	2008/09 Adjusted Baseline	2008/09 Adjustments		2008/09 Baseline before Reductions	2008/09 Permanent Reductions	New 2008/09 Baseline
		Cost for Faculty Promotions from 2006/07	Cost for Salary Increases from 2006/07	Costs for Staff Reclassification costs from 2006/07			Baseline before Reductions				Cost for Faculty Promotions from 2007/08	Cost for Salary Increases from 2007/08	for Staff Reclassification costs from 2007/08		CO	Campus			
Academic Affairs		213,420	3,731,838	114,490	103,832,105	137,080	103,969,185	(2,127,397)	101,841,788	46,208	332,124	5,510,483	31,818	107,762,421		191,754	107,954,175		107,954,175
ABA			612,445	83,820	16,650,151	(332,116)	16,318,035	(283,823)	16,034,212			733,020	18,804	16,786,036	236,700	122,800	17,145,536		17,145,536
Athletics			128,070	7,872	3,293,964	(50,880)	3,243,084	(67,476)	3,175,608	(53,436)		178,850		3,301,022			3,301,022		3,301,022
Information Resources & Techn			257,392	7,176	5,411,300	451,116	5,862,416	(121,188)	5,741,228			252,638		5,993,866			5,993,866		5,993,866
Governmental & Civic Affairs			6,876		172,235		172,235	(3,636)	168,599	89,462		16,428		274,489			274,489		274,489
Human Resources			102,552		1,863,865		1,863,865	(38,688)	1,825,177			149,332		1,974,509			1,974,509		1,974,509
President's Office			31,920		1,047,469		1,047,469	(52,290)	995,179			64,539		1,059,718			1,059,718		1,059,718
Student Affairs			289,062	10,524	8,908,255	50,880	8,959,135	(132,197)	8,826,938	144,264	15,768	383,720	77,910	9,448,600		198,000	9,646,600		9,646,600
University Advancement			112,656		4,327,317		4,327,317	(215,681)	4,111,636			163,256		4,274,892		2,600	4,277,492		4,277,492
Restricted Programs					3,081,000	120,000	3,201,000		3,201,000					3,201,000			3,201,000		3,201,000
All University Expenses					18,214,686	2,031,395	20,246,081		20,246,081					20,246,081	203,000	(4,966,362)	15,482,719		15,482,719
Mandatory Costs/Benefits	1,391,338				48,163,095	1,807,860	49,970,955		49,970,955	2,440,685				52,411,640	842,000	69,660	53,323,300		53,323,300
Compensation	(1,391,338)		(5,272,811)		(265,101)	10,051,000	9,785,899		9,785,899	(2,440,685)		(7,452,266)		(107,052)	2,842,000	150,000	2,884,948		2,884,948
Student Grants					16,395,950	1,646,300	18,042,250		18,042,250					18,042,250	3,215,500		21,257,750		21,257,750
Unallocated					797,614		797,614		797,614	(226,498)				571,116		738,586	1,309,702		1,309,702
Reserve					1,800,000		1,800,000		1,800,000					1,800,000			1,800,000		1,800,000
Total:	-	213,420	-	223,882	233,693,905	15,912,635	249,606,540	(3,042,376)	246,564,164	-	347,892	-	128,532	247,040,588	7,339,200	(3,492,962)	250,886,826	-	250,886,826

WS, Fin Aid: 1,122,109
247,686,273

WS, Fin Aid: 1,081,880
251,968,706

Check Sum: Uses of Funds =
Total Uses - AUE Prop
Reductns

145,506,661	256,080	142,720,365
88,187,244	15,656,555	103,843,799
233,693,905	15,912,635	(3,042,376)
249,606,540		246,564,164

226,498	347,892	7,452,266	128,532	150,875,553	236,700	515,154	151,627,407
(226,498)	-	(7,452,266)	-	96,165,035	7,102,500	(4,008,116)	99,259,419
				7,928,690	247,040,588	7,339,200	(3,492,962)
				(7,452,266)			-
				476,424			-

Baseline Alloc Check figure
 Unallocated one time funds
 Newbaseline w/o one-time

Total Revenue: 243,330,594
 Total Budget Allocation: (247,686,273)
 Structural Budget Gap (4,355,679)

Total Revenue: \$84,119,880
 Total Budget Allocation: \$165,622,497
\$249,742,377

Rev - Exp Difference: **(\$2,226,329)**
 Less unknown IRT's AUEs: **(\$2,706,578)**
 New Difference: **(\$4,932,907)** (Sources & Uses Comparison)
(\$4,932,907) **Check Sum:** Div Props
 Baseline Redctn + Net Diff

Student Grants
 SUG: 17,359,100

EOP 683,150
 18,042,250