

Account Group	Account Code	Account Title	Academic & Student Affairs	Student Life	Academic & Student Affairs Total	Office of the President	Public safety	President Total	Advancement	Business and Finance	Communications	VP for Operations and Facilities	Grand Total
<b>Salaries and Wages Faculty</b>	1010	Ranked Faculty Fall Winter	55,291,137	-	55,291,137	-	-	-	-	-	-	-	55,291,137
	1010B	Ranked Faculty Fall Winter Pool	3,155,668	-	3,155,668	-	-	-	-	-	-	-	3,155,668
	1020B	Ranked Faculty Summer Pool	4,650,032	-	4,650,032	-	-	-	-	-	-	-	4,650,032
	1100	Full Time Lecturer Fall Winter	3,850,039	-	3,850,039	-	-	-	-	-	-	-	3,850,039
	1100B	Full Time Lecturer Fall WI Pool	103,252	-	103,252	-	-	-	-	-	-	-	103,252
	1130B	Full Time Lecturer Overload Pool	-	-	-	33,068	-	33,068	-	-	-	-	33,068
	1140B	Adjunct Lecturer Fall WI Pool	8,398,000	-	8,398,000	-	-	-	-	-	-	-	8,398,000
	1150	Adjunct Lecturer Spring Summer	82,200	-	82,200	-	-	-	-	-	-	-	82,200
	1160	Teaching Staff	7,300	-	7,300	-	-	-	-	-	-	-	7,300
	1170	Graduate Student Teaching Staff	14,700	-	14,700	-	-	-	-	-	-	-	14,700
<b>Salaries and Wages Faculty Total</b>			<b>75,552,328</b>	<b>-</b>	<b>75,552,328</b>	<b>33,068</b>	<b>-</b>	<b>33,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,585,396</b>
<b>Professional Technical</b>	1210	Admin Professional NBF	10,934,899	907,071	11,841,970	4,641,378	661,533	5,302,911	484,929	1,371,190	590,596	985,732	20,577,328
	1211	Administrative Hourly NBF	45,266	-	45,266	249,495	-	249,495	-	-	-	-	249,495
	1230	PT UAW Non Exempt	7,379,443	1,118,506	8,497,949	5,412,567	236,664	5,649,231	-	1,184,599	423,856	980,297	16,735,932
	1250	Police Officer	-	-	-	-	1,739,509	1,739,509	-	-	-	-	1,739,509
	1260	Police Sergeants	-	-	-	-	549,037	549,037	-	-	-	-	549,037
<b>Professional Technical Total</b>			<b>18,359,608</b>	<b>2,025,577</b>	<b>20,385,184</b>	<b>10,303,440</b>	<b>3,186,743</b>	<b>13,490,183</b>	<b>484,929</b>	<b>2,555,789</b>	<b>1,014,452</b>	<b>1,966,029</b>	<b>39,896,567</b>
<b>Support Staff</b>	1280	Clerical Secretarial UAW	3,615,061	237,801	3,852,862	941,196	394,169	1,335,365	57,616	657,828	-	213,834	6,117,505
	1290	Confidential Clerical NBF	119,131	-	119,131	105,721	-	105,721	-	60,009	58,554	-	343,415
	1310	Maintenance AFSCME	123,178	-	123,178	-	-	-	-	260,000	-	7,263,427	7,386,605
	1350	Longevity Bargained Staff	-	-	-	-	-	-	-	-	-	-	260,000
<b>Support Staff Total</b>			<b>3,857,370</b>	<b>237,801</b>	<b>4,095,171</b>	<b>1,046,917</b>	<b>394,169</b>	<b>1,441,086</b>	<b>57,616</b>	<b>977,837</b>	<b>58,554</b>	<b>7,477,261</b>	<b>14,107,525</b>
<b>Overtime</b>	1400B	Pooled Overtime Budget	-	-	-	46,000	271,516	317,516	-	-	447	244,057	562,020
<b>Overtime Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>46,000</b>	<b>271,516</b>	<b>317,516</b>	<b>-</b>	<b>-</b>	<b>447</b>	<b>244,057</b>	<b>562,020</b>
<b>Salaries &amp; Wages Temporary</b>	1500B	Pooled Temporary Salaries	112,674	21,196	133,870	16,450	-	16,450	-	-	3,840	76,691	230,851
<b>Salaries &amp; Wages Temporary Total</b>			<b>112,674</b>	<b>21,196</b>	<b>133,870</b>	<b>16,450</b>	<b>-</b>	<b>16,450</b>	<b>-</b>	<b>-</b>	<b>3,840</b>	<b>76,691</b>	<b>230,851</b>
<b>Misc. Personal Services</b>	1600B	Pooled Personal Services Budget	737,955	-	737,955	68,542	20,000	88,542	-	310	11,566	-	838,373
	1695	Severance Payouts	-	-	-	-	-	-	-	200,000	-	-	200,000
<b>Misc. Personal Services Total</b>			<b>737,955</b>	<b>-</b>	<b>737,955</b>	<b>68,542</b>	<b>20,000</b>	<b>88,542</b>	<b>-</b>	<b>200,310</b>	<b>11,566</b>	<b>-</b>	<b>1,038,373</b>
<b>Student Help</b>	1700B	Graduate/Doctoral Pool	3,251,179	135,000	3,386,179	12,464	12,464	12,464	700	7,451	16,500	-	3,423,294
	1870B	Reg Student Help Budget	1,063,761	147,898	1,211,659	412,966	218,183	631,149	17,571	297,754	52,350	122,900	2,333,383
<b>Student Help Total</b>			<b>4,314,940</b>	<b>282,898</b>	<b>4,597,838</b>	<b>425,430</b>	<b>218,183</b>	<b>643,613</b>	<b>18,271</b>	<b>305,205</b>	<b>68,850</b>	<b>122,900</b>	<b>5,756,677</b>
<b>Fringe Benefits</b>	2500	Direct Fringe Ben Composite Rate	39,107,584	905,350	40,012,935	4,553,369	1,432,365	5,985,734	217,018	(22,208)	429,202	3,777,316	50,399,997
<b>Employee Recognition</b>	2560		-	-	-	-	59,000	59,000	-	-	-	-	59,000
<b>Fringe Benefits Total</b>			<b>39,107,584</b>	<b>905,350</b>	<b>40,012,935</b>	<b>4,553,369</b>	<b>1,491,365</b>	<b>6,044,734</b>	<b>217,018</b>	<b>(22,208)</b>	<b>429,202</b>	<b>3,777,316</b>	<b>50,458,997</b>
<b>Utilities</b>	2705	Electricity	5,500	-	5,500	-	-	-	-	267,599	14,901	-	288,000
	2710	Heating Fuel	3,500	-	3,500	-	-	-	-	2,064,500	-	-	2,068,000
	2720	Water	-	-	-	-	-	-	-	846,500	-	-	846,500
	2750	Telephone Clearing	-	-	-	-	-	-	-	350,000	-	-	350,000
	2755	Telephone Business Services	-	-	-	-	-	-	-	500,000	-	-	500,000
<b>Utilities Total</b>			<b>9,000</b>	<b>-</b>	<b>9,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,028,599</b>	<b>14,901</b>	<b>-</b>	<b>4,052,500</b>
<b>Other Expenses</b>	2805	Auto Premium and Claims	-	-	-	10,000	-	10,000	-	-	-	-	10,000
	2815	Liability Premium and Claims	-	-	-	300,000	-	300,000	-	-	-	-	300,000
	2820	Direct and Officer Premium	-	-	-	197,000	-	197,000	-	-	-	-	197,000
	2825	Property Premium and Claims	-	-	-	700,000	-	700,000	-	-	-	-	700,000
	2901	PR Growth Fund	150,000	-	150,000	-	-	-	-	-	-	-	150,000
	2914	Bad Debt	-	-	-	-	-	-	2,100,000	-	-	-	2,100,000
	2916	Corporate Fees	-	-	-	140,000	-	140,000	-	-	-	-	140,000
	2917	UBC Carryforward	-	-	-	-	-	-	60,000	-	-	-	60,000
	2918	EMU Contingency	-	-	-	-	-	-	1,054,373	-	-	-	1,054,373
	2930	Discretionary	-	-	-	250,000	-	250,000	-	49,455	-	-	299,455
	2940	External Audit	-	-	-	-	-	-	125,000	-	-	-	125,000
	2950	United Way Expenditures	-	-	-	2,000	-	2,000	-	-	-	-	2,000
	2955	Bank Service Charge	-	-	-	-	-	-	165,000	-	-	-	165,000
	2965	Legal Fees	-	-	-	175,000	-	175,000	-	-	-	-	175,000
	3000B	Other Operating Expenses	8,955,002	836,763	9,791,765	7,853,959	1,050,514	8,904,473	84,554	422,710	1,716,224	2,485,366	23,405,092
<b>Other Expenses Total</b>			<b>9,105,002</b>	<b>836,763</b>	<b>9,941,765</b>	<b>9,627,959</b>	<b>1,050,514</b>	<b>10,678,473</b>	<b>84,554</b>	<b>3,976,538</b>	<b>1,716,224</b>	<b>2,485,366</b>	<b>28,882,920</b>
<b>Financial Aid</b>	7020	Scholar Award Man	-	-	-	48,704,000	-	48,704,000	-	500,000	-	-	49,204,000
	7021	Graduate School Clearing	4,585,000	-	4,585,000	-	-	-	-	-	-	-	4,585,000
<b>Financial Aid Total</b>			<b>4,585,000</b>	<b>-</b>	<b>4,585,000</b>	<b>48,704,000</b>	<b>-</b>	<b>48,704,000</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>53,789,000</b>
<b>Foundation</b>	3595	Disbursement To Foundation	-	-	-	-	-	-	1,440,786	-	-	-	1,440,786
<b>Foundation Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440,786</b>
<b>Transfers</b>	9010	Mandatory Trans Out Debt Service	-	-	-	-	-	-	-	7,603,933	-	-	7,603,933
	9030	Matching Trans Out Research Proj	372,700	-	372,700	-	-	-	-	-	-	-	372,700
	9360	Internal Charge Transfer In	-	-	-	-	-	-	-	-	-	(732,000)	(732,000)
	9420	Transfers Out Aux Admin	-	-	-	-	-	-	-	(3,101,711)	-	-	(3,101,711)
	9550	Nonmandatory Transfer Out	92,351	-	92,351	-	-	-	-	22,049,192	-	4,400,000	26,541,543
	9560	Nonmandatory Transfer In	-	-	-	-	-	-	-	(13,610,522)	-	-	(13,610,522)
	9630	Transfer Out to Auxillar-GF Support	-	-	-	-	-	-	-	17,520,303	-	-	17,520,303
<b>Transfers Total</b>			<b>465,051</b>	<b>-</b>	<b>465,051</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,461,195</b>	<b>-</b>	<b>3,668,000</b>	<b>34,594,246</b>
<b>ATB absorption</b>	2925	ATB absorption	(584,190)	(78,425)	(662,615)	(334,290)	(104,418)	(438,708)	(11,139)	(102,009)	(23,579)	(156,811)	(1,394,861)
<b>ATB absorption Total</b>			<b>(584,190)</b>	<b>(78,425)</b>	<b>(662,615)</b>	<b>(334,290)</b>	<b>(104,418)</b>	<b>(438,708)</b>	<b>(11,139)</b>	<b>(102,009)</b>	<b>(23,579)</b>	<b>(156,811)</b>	<b>(1,394,861)</b>
<b>Academic Partnerships</b>	3000B	Academic Partnerships new org	-	-	-	-	-	-	-	1,499,000	-	-	1,499,000
<b>Academic Partnerships Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,499,000</b>	<b>-</b>	<b>-</b>	<b>1,499,000</b>
<b>Grand Totals</b>			<b>155,622,322</b>	<b>4,231,160</b>	<b>159,853,482</b>	<b>74,490,886</b>	<b>6,528,072</b>	<b>81,018,957</b>	<b>2,292,035</b>	<b>44,380,256</b>	<b>3,294,457</b>	<b>19,660,809</b>	<b>310,500,000</b>