

Account Group	Acct	Description	Academic and Student Affairs	Advancement	Business and Finance	Chief Diversity Officer	Chief Information Officer	Communications	Enrollment Management	Legal Affairs/General Counsel	Office of the President	Public Safety	VP Govt/Comm Rels	Grand Total
<b>Salaries and Wages Faculty</b>	1010	Ranked Faculty Fall Winter	46,948,301											46,948,301
	1010B	Ranked Faculty Fall Winter Pool	2,652,941											2,652,941
	1020B	Ranked Faculty Summer Pool	4,810,660											4,810,660
	1100	Full Time Lecturer Fall Winter	3,288,717											3,288,717
	1100B	Full Time Lecturer Fall WI Pool	123,000											123,000
	1140B	Adjunct Lecturer Fall WI Pool	7,076,381											7,076,381
<b>Salaries and Wages Faculty Total</b>			<b>64,900,000</b>											<b>64,900,000</b>
<b>Professional Technical</b>	1210	Admin Professional NBF	12,236,602	478,793	4,515,190	451,330	861,013	738,037	1,243,714	372,822	988,878	637,869	96,791	22,621,040
	1211	Administrative Hourly NBF	48,504		224,239									272,743
	1230	PT UAW	8,089,532		2,345,297	301,436	3,748,995	348,465	1,028,038			209,636		16,071,399
	1250	Police Officer										1,755,558		1,755,558
	1260	Police Sergeants										606,180		606,180
<b>Professional Technical Total</b>			<b>20,374,637</b>	<b>478,793</b>	<b>7,084,726</b>	<b>752,766</b>	<b>4,610,008</b>	<b>1,086,503</b>	<b>2,271,752</b>	<b>372,822</b>	<b>988,878</b>	<b>3,209,243</b>	<b>96,791</b>	<b>41,326,919</b>
<b>Support Staff</b>	1280	Clerical Secretarial UAW	3,139,790		852,301		75,568		1,095,376			465,120		5,628,155
	1290	Confidential Clerical NBF	121,498					64,022						185,520
	1310	Maintenance AFSCME	146,037		7,397,125									7,543,162
	1350	Longevity Bargained Staff	164,823											164,823
<b>Support Staff Total</b>			<b>3,407,325</b>		<b>8,414,249</b>		<b>75,568</b>	<b>64,022</b>	<b>1,095,376</b>			<b>465,120</b>		<b>13,521,660</b>
<b>Overtime</b>	1400B	Pooled Overtime Budget			244,057		57,000	447				261,516		563,020
<b>Overtime Total</b>					<b>244,057</b>		<b>57,000</b>	<b>447</b>				<b>261,516</b>		<b>563,020</b>
<b>Salaries &amp; Wages Temporary</b>	1500B	Pooled Temporary Salaries	67,081		76,691			3,840	16,450					164,062
<b>Salaries &amp; Wages Temporary Total</b>			<b>67,081</b>		<b>76,691</b>			<b>3,840</b>	<b>16,450</b>					<b>164,062</b>
<b>Misc. Personal Services</b>	1600B	Pooled Personal Services Budget	596,009				2,400	11,566	26,142			20,000		656,117
	1695	Severance Payouts			200,000									200,000
<b>Misc. Personal Services Total</b>			<b>596,009</b>		<b>200,000</b>		<b>2,400</b>	<b>11,566</b>	<b>26,142</b>			<b>20,000</b>		<b>856,117</b>
<b>Student Help</b>	1700B	Graduate/Doctoral Pool	2,843,137		7,451	47,200		16,500	12,464					2,926,752
	1870B	Reg Student Help Budget	1,075,413		282,844	55,413	134,508	52,350	212,806		7,000	265,125		2,085,459
<b>Student Help Total</b>			<b>3,918,550</b>		<b>290,295</b>	<b>102,613</b>	<b>134,508</b>	<b>68,850</b>	<b>225,270</b>		<b>7,000</b>	<b>265,125</b>		<b>5,012,211</b>
<b>Fringe Benefits</b>	2500	Direct Fringe Ben Composite Rate	35,427,900	191,517	5,834,035	301,106	1,874,230	456,834	1,348,290	149,129	395,551	1,469,745	38,716	47,487,055
	2501	Fringe Benefit Budget Adjustment			287,595									287,595
<b>Fringe Benefits Total</b>			<b>35,427,900</b>	<b>191,517</b>	<b>6,121,630</b>	<b>301,106</b>	<b>1,874,230</b>	<b>456,834</b>	<b>1,348,290</b>	<b>149,129</b>	<b>395,551</b>	<b>1,469,745</b>	<b>38,716</b>	<b>47,774,650</b>
<b>Utilities</b>	2705	Electricity	4,400		1,175,000			14,901						1,194,301
	2710	Heating Fuel	2,800		2,510,000									2,512,800
	2720	Water			745,000									745,000
	2755	Telephone Business Services			625,000									625,000
<b>Utilities Total</b>			<b>7,200</b>		<b>5,055,000</b>			<b>14,901</b>						<b>5,077,101</b>
<b>Other Expenses</b>	2805	Auto Premiums			30,000									30,000
	2810	Athletic Premium			600,000									600,000
	2815	Liability Premiums			750,000									750,000
	2820	Direct and Officer Premium			250,000									250,000
	2825	Property Premiums			1,000,000									1,000,000
	2830	Claims Expense			250,000									250,000
	2901	PR Growth Fund	134,724											134,724
	2914	Bad Debt			2,900,000									2,900,000
	2916	Corporate Fees									140,000			140,000
	2917	UBC Carryforward			10,000									10,000
	2918	EMU Contingency			-									-
	2930	Discretionary									141,232			141,232
	2940	External Audit			225,000									225,000
	2955	Bank Service Charge			50,000									50,000
	2965	Legal Fees			750,000									750,000
	3000B	Other Operating Expenses	9,692,494	-	3,353,996	236,550	6,191,306	2,532,434	5,187,432	16,292	138,052	667,837	157,048	28,173,441
<b>Other Expenses Total</b>			<b>9,827,218</b>	<b>-</b>	<b>10,168,996</b>	<b>236,550</b>	<b>6,191,306</b>	<b>2,532,434</b>	<b>5,187,432</b>	<b>16,292</b>	<b>419,284</b>	<b>667,837</b>	<b>157,048</b>	<b>35,404,397</b>
<b>Financial Aid</b>	7000	Financial Aid	4,605,000						51,045,000					55,650,000
<b>Financial Aid Total</b>			<b>4,605,000</b>						<b>51,045,000</b>					<b>55,650,000</b>
<b>Foundation</b>	3595	Disbursement To Foundation		1,931,860										1,931,860
<b>Foundation Total</b>				<b>1,931,860</b>										<b>1,931,860</b>
<b>Transfers</b>	9010	Mandatory Trans Out Debt Service			5,025,357									5,025,357
	9030	Matching Trans Out Research Proj	372,700											372,700
	9360	Internal Charge Transfer In			(732,000)									(732,000)
	9420	Transfers Out Aux Admin			(1,044,738)									(1,044,738)
	9550	Nonmandatory Transfer Out	92,351		18,097,377									18,189,728
	9560	Nonmandatory Transfer In			(1,198,931)									(1,198,931)
	9630	Transfer Out to Auxillar-GF Support			23,989,202									23,989,202
<b>Transfers Total</b>			<b>465,051</b>		<b>44,136,267</b>									<b>44,601,318</b>
<b>ATB Absorption</b>	2925	ATB absorption	(656,134)	-				(9,721)		(9,928)	(19,147)	(85,532)	(2,853)	(783,315)
<b>ATB Absorption Total</b>			<b>(656,134)</b>	<b>-</b>				<b>(9,721)</b>		<b>(9,928)</b>	<b>(19,147)</b>	<b>(85,532)</b>	<b>(2,853)</b>	<b>(783,315)</b>
			<b>142,939,837</b>	<b>2,602,171</b>	<b>81,791,911</b>	<b>1,393,035</b>	<b>12,945,021</b>	<b>4,229,676</b>	<b>61,215,712</b>	<b>528,315</b>	<b>1,791,566</b>	<b>6,273,054</b>	<b>289,702</b>	<b>316,000,000</b>