

## Notes to Materials Budget

|            |           |                  |   |
|------------|-----------|------------------|---|
| FY 2007/08 | \$        | 3,000            | History Dept  |
|            |           | 18,000           | Film Dept   |
|            |           | 10,000           | Research and Contracts                              |
|            |           | 160,000          | Planning money conversion                           |
|            |           | 30,000           | Music Dept  |
|            |           | 62,000           | Biomolecular  |
|            |           | 111,139          | Internal conversions                                |
|            | <b>\$</b> | <b>394,139</b>   | <b>Total</b>  |
| FY 2006/07 | \$        | 131,542          | Departmental program funds loaded into base budget  |
|            |           | 65,890           | Flood Expenditures - Materials                      |
|            |           | 14,178           | Sociology, Statistics, anthropology program funding |
|            |           | 261,937          | Library internal operating conversions              |
|            |           | 524,586          | Temporary loan from renovation funds                |
|            |           | 31,300           | Lost Book Fees                                      |
|            |           | 10,000           | Office of Research                                  |
|            | <b>\$</b> | <b>1,039,433</b> | <b>Total</b>  |
| FY 2005/06 | \$        | 9,500            | AA Undergraduate Studies                            |
|            |           | 160,042          | Departmental program funds loaded into base budget  |
|            |           | 12,000           | Education Sports and Fitness                        |
|            |           | 100,116          | Library internal operating conversions              |
|            |           | 396,000          | Regional Campus Support                             |
|            |           | 19,565           | Lost Book Fees                                      |
|            |           | 31,000           | Economics Ph.D.                                     |
|            |           | 10,000           | Office of Research                                  |
|            | <b>\$</b> | <b>738,223</b>   | <b>Total</b>  |
| FY 2004/05 | \$        | 300,000          | Regional Campus funds                               |
|            |           | 138,020          | Departmental program funds loaded into base budget  |
|            |           | 16,550           | Film, A&S and Sports                                |
|            |           | 20,000           | IST   |
|            |           | 6,000            | Theater   |
|            |           | 10,000           | Office of Research                                  |
|            |           | 13,671           | Replacements (Binding Revenue of T&D discontinued)  |
|            | <b>\$</b> | <b>504,241</b>   | <b>Total</b>  |
| FY 2003/04 | \$        |                  |   |
|            |           | 250,000          | University Special                                  |
|            |           | 6,411            | Arts and Sciences                                   |
|            |           | 30,000           | Rosen College of Hospitality Management             |
|            |           | 43,909           | Revenue (Replacements and thesis/dissertation)      |
|            |           | 20,000           | IST   |
|            |           | 10,000           | Office of Research                                  |
|            |           | 20,791           | Operations sweep                                    |
|            | <b>\$</b> | <b>381,111</b>   | <b>Total</b>  |

## Notes to Materials Budget (cont'd)

|             |           |                  |  |
|-------------|-----------|------------------|--|
| FY 2002/03  | \$        | 136,998          | Operating budget sweeps                    |
|             |           | 62,000           | Molecular Biology Support                  |
|             |           | 500,000          | University Special                         |
|             |           | 32,680           | Thesis reimbursements and book replacement |
|             |           | 43,190           | Additional academic program support        |
|             |           | 195,000          | Regional Campus Support                    |
|             |           | 100,000          | AA Reserve                                 |
|             |           | 10,000           | Sponsored Research                         |
|             | <b>\$</b> | <b>1,079,868</b> | <b>Total</b>                               |
| FY 2001/02: | \$        | 62,000           | Mid-year operating budget sweep            |
|             |           | 27,087           | Thesis reimbursements                      |
|             |           | 5,152            | Book replacements                          |
|             |           | 28,799           | Academic program support                   |
|             |           | 10,000           | Sponsored Research                         |
|             |           | 100,000          | Area campus support                        |
|             | <b>\$</b> | <b>233,038</b>   | <b>Total</b>                               |
| FY 2000/01: | \$        | 350,000          | lapsed full-time salary monies             |
|             |           | 4,531            | Book replacements                          |
|             |           | 32,842           | Thesis reimbursements                      |
|             |           | 10,000           | Sponsored Research                         |
|             |           | 27,000           | Engineering materials support              |
|             |           | 682              | Other                                      |
|             | <b>\$</b> | <b>425,055</b>   | <b>Total</b>                               |
| FY 1999/00: | \$        | 585,500          | Lapsed full-time salary monies             |
|             |           | 28,000           | OPS salary sweep                           |
|             |           | 43,699           | Thesis/Dissertation/Lost Book Recoveries   |
|             |           | 43,637           | Equipment conversion                       |
|             |           | 27,000           | Engineering                                |
|             |           | 10,000           | Sponsored Research                         |
|             | <b>\$</b> | <b>737,836</b>   | <b>Total</b>                               |
| FY 1998/99: | \$        | 375,718          | Lapsed Salary Monies                       |
|             |           | 30,000           | Public Administration Dept                 |
|             |           | 10,000           | Sponsored Research Transfer                |
|             |           | 32,491           | Thesis/Dissertation Recoveries             |
|             |           | 10,000           | Psychology Dept                            |
|             |           | 17,000           | Foreign Languages                          |
|             | <b>\$</b> | <b>475,209</b>   | <b>Total</b>                               |