

Actual Expenditures

FY 2007 - FY 2011

Department	FY 2007			FY 2008			FY 2009			FY 2010			FY 2011		
	Salaries	Operating	Total	Salaries	Operating	Total	Salaries	Operating	Total	Salaries	Operating	Total	Salaries	Operating	Total
Art	\$1,020,223	\$73,524	\$1,093,747	\$1,077,572	\$58,207	\$1,135,779	\$1,142,752	\$100,186	\$1,242,938	\$1,077,574	\$54,903	\$1,132,477	\$1,206,200	\$72,829	\$1,279,029
Biology	\$905,724	\$152,540	\$1,058,264	\$995,988	\$161,968	\$1,157,956	\$1,103,003	\$111,293	\$1,214,296	\$983,643	\$65,330	\$1,048,973	\$1,134,626	\$76,236	\$1,210,862
Environmental Science	\$375,024	\$14,175	\$389,199	\$543,240	\$19,142	\$562,383	\$574,848	\$17,601	\$592,450	\$564,936	\$11,845	\$576,781	\$594,871	\$8,045	\$602,917
Chemistry	\$1,059,123	\$78,725	\$1,137,848	\$1,085,621	\$75,158	\$1,160,779	\$1,155,636	\$76,621	\$1,232,257	\$1,106,128	\$51,443	\$1,157,571	\$1,163,536	\$36,492	\$1,200,028
Communication	\$477,339	\$74,526	\$551,865	\$484,733	\$81,105	\$565,838	\$389,920	\$38,740	\$428,660	\$397,260	\$36,615	\$433,875	\$402,881	\$27,027	\$429,908
Criminal Justice & LAS	\$599,586	\$19,176	\$618,763	\$647,888	\$32,778	\$680,666	\$635,501	\$25,507	\$661,008	\$620,314	\$26,317	\$646,631	\$767,143	\$35,121	\$802,264
Economics	\$798,553	\$16,860	\$815,413	\$779,648	\$10,785	\$790,433	\$885,116	\$17,684	\$902,800	\$838,560	\$16,240	\$854,800	\$847,051	\$13,851	\$860,902
English	\$2,523,192	\$84,279	\$2,607,470	\$2,742,458	\$74,302	\$2,816,760	\$2,940,011	\$61,889	\$3,001,900	\$2,792,953	\$64,625	\$2,857,578	\$2,818,759	\$65,305	\$2,884,064
Foreign Languages	\$790,723	\$17,462	\$808,185	\$752,737	\$29,783	\$782,520	\$611,947	\$15,832	\$627,779	\$539,255	\$22,380	\$561,635	\$556,640	\$13,578	\$570,218
History	\$674,036	\$19,608	\$693,644	\$871,630	\$26,956	\$898,586	\$924,108	\$22,250	\$946,358	\$920,134	\$20,849	\$940,983	\$973,251	\$15,253	\$988,504
Mathematics	\$1,938,911	\$41,044	\$1,979,955	\$2,097,644	\$40,723	\$2,138,367	\$2,009,426	\$28,845	\$2,038,270	\$1,879,542	\$43,138	\$1,922,680	\$1,890,191	\$32,947	\$1,923,138
Music	\$1,319,044	\$80,223	\$1,399,267	\$1,400,985	\$61,119	\$1,462,104	\$1,421,352	\$49,370	\$1,470,722	\$1,380,220	\$59,294	\$1,439,514	\$1,420,222	\$68,046	\$1,488,268
Philosophy & Religion	\$473,890	\$15,884	\$489,774	\$489,318	\$15,483	\$504,802	\$564,771	\$24,056	\$588,827	\$578,675	\$12,983	\$591,658	\$644,494	\$12,971	\$657,465
Physics	\$444,109	\$40,007	\$484,116	\$508,845	\$32,222	\$541,067	\$504,967	\$39,473	\$544,440	\$528,490	\$32,356	\$560,846	\$523,379	\$67,605	\$590,984
Geosciences	\$397,998	\$30,835	\$428,833	\$424,836	\$30,375	\$455,211	\$436,955	\$26,815	\$463,770	\$359,965	\$26,155	\$386,120	\$453,659	\$34,949	\$488,608
Political Science & PANM	\$1,060,252	\$32,443	\$1,092,695	\$1,155,942	\$26,332	\$1,182,274	\$1,086,503	\$22,065	\$1,108,568	\$1,044,290	\$20,786	\$1,065,076	\$1,031,936	\$29,294	\$1,061,230
Psychology	\$1,085,285	\$72,387	\$1,157,672	\$1,250,930	\$70,101	\$1,321,031	\$1,281,958	\$38,403	\$1,320,361	\$1,279,222	\$36,553	\$1,315,775	\$1,309,235	\$50,537	\$1,359,771
Sociology, Anthropology & Geography	\$820,874	\$35,686	\$856,561	\$983,294	\$38,945	\$1,022,239	\$1,070,636	\$39,314	\$1,109,950	\$1,018,112	\$21,758	\$1,039,870	\$1,061,376	\$29,031	\$1,090,407
Theatre & Speech	\$714,811	\$46,404	\$761,215	\$805,904	\$37,927	\$843,831	\$755,751	\$33,578	\$789,329	\$711,929	\$27,779	\$739,708	\$726,735	\$22,113	\$748,848
College of Arts & Sciences	\$17,478,696	\$945,790	\$18,424,486	\$19,099,214	\$923,411	\$20,022,626	\$19,495,162	\$790,522	\$20,285,684	\$18,621,202	\$651,349	\$19,272,551	\$19,526,185	\$711,228	\$20,237,413
Accounting & Finance	\$1,985,987	\$73,442	\$2,059,429	\$1,560,389	\$83,949	\$1,644,338	\$1,647,274	\$70,862	\$1,718,136	\$1,696,572	\$79,803	\$1,776,375	\$1,177,883	\$67,533	\$1,245,416
Management	\$1,467,598	\$51,882	\$1,519,480	\$1,477,159	\$59,248	\$1,536,407	\$1,439,905	\$45,578	\$1,485,483	\$1,533,797	\$59,245	\$1,593,043	\$1,566,616	\$82,372	\$1,648,988
Marketing & Entrepreneurship	\$678,482	\$21,799	\$700,281	\$667,922	\$33,955	\$701,877	\$685,741	\$16,945	\$702,685	\$737,942	\$13,972	\$751,914	\$794,497	\$26,185	\$820,682
College of Business Administration	\$4,132,067	\$147,123	\$4,279,190	\$3,705,470	\$177,152	\$3,882,622	\$3,772,920	\$133,384	\$3,906,304	\$3,968,311	\$153,021	\$4,121,332	\$3,538,996	\$176,090	\$3,715,086
Teacher Preparation Academy	\$1,263,594	\$51,058	\$1,314,652	\$1,469,057	\$50,234	\$1,519,291	\$1,511,592	\$65,740	\$1,577,332	\$1,503,613	\$43,979	\$1,547,592	\$2,755,095	\$152,449	\$2,907,544
Graduate Studies Division	\$1,286,472	\$31,181	\$1,317,653	\$1,245,554	\$27,490	\$1,273,044	\$1,265,323	\$40,157	\$1,305,480	\$1,226,759	\$43,739	\$1,270,498	\$1,181,819	\$7,463	\$1,189,282
Health & Human Performance	\$1,120,073	\$46,018	\$1,166,091	\$1,211,498	\$62,744	\$1,274,242	\$1,155,667	\$43,915	\$1,199,582	\$1,089,679	\$63,561	\$1,153,240	\$1,014,558	\$51,589	\$1,066,147
Interior Design (formerly HECO)	\$439,616	\$25,621	\$465,237	\$283,787	\$26,423	\$310,210	\$295,210	\$16,978	\$312,188	\$264,281	\$14,024	\$278,304	\$330,896	\$13,434	\$344,329
Nursing	\$1,345,508	\$35,994	\$1,381,502	\$1,393,358	\$34,037	\$1,427,395	\$1,332,219	\$51,883	\$1,384,103	\$1,368,338	\$31,824	\$1,400,162	\$1,514,097	\$224,531	\$1,738,627
Physical Therapy	\$694,672	\$52,363	\$747,034	\$783,690	\$48,125	\$831,815	\$646,224	\$45,181	\$691,405	\$671,062	\$48,035	\$719,097	\$693,446	\$52,178	\$745,624
Social Work	\$241,145	\$17,846	\$258,991	\$320,520	\$25,491	\$346,011	\$331,839	\$16,634	\$348,473	\$326,319	\$24,169	\$350,488	\$262,856	\$20,932	\$283,788
College of Health, Education & Professional Studies	\$6,391,079	\$260,081	\$6,651,161	\$6,707,464	\$274,546	\$6,982,009	\$6,538,074	\$280,488	\$6,818,562	\$6,450,051	\$269,332	\$6,719,382	\$6,582,766	\$522,575	\$7,105,341
Computer Science	\$902,729	\$20,810	\$923,539	\$1,162,303	\$25,848	\$1,188,151	\$1,091,430	\$22,512	\$1,113,941	\$909,724	\$23,063	\$932,787	\$1,037,643	\$13,198	\$1,050,841
Engineering	\$3,203,301	\$104,304	\$3,307,605	\$3,267,912	\$109,052	\$3,376,964	\$3,394,313	\$101,005	\$3,495,318	\$3,290,363	\$79,239	\$3,369,602	\$3,465,169	\$242,386	\$3,707,555
College of Engineering & Computer Science	\$4,106,030	\$125,114	\$4,231,144	\$4,430,215	\$134,899	\$4,565,115	\$4,485,743	\$123,516	\$4,609,259	\$4,200,087	\$102,303	\$4,302,389	\$4,502,812	\$255,584	\$4,758,396
Total University	\$32,107,872	\$1,478,109	\$33,585,981	\$33,942,364	\$1,510,008	\$35,452,371	\$34,291,899	\$1,327,910	\$35,619,809	\$33,239,651	\$1,176,004	\$34,415,655	\$34,150,769	\$1,665,477	\$35,816,237