

Base Budget Detail
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	\$720,903	\$48,436	\$769,339	\$750,292	\$48,436	\$798,728	\$813,208	\$52,389	\$865,597	\$795,615	\$48,819	\$844,434	\$850,328	\$50,604	\$900,932
Biology	\$725,282	\$49,810	\$775,092	\$745,879	\$49,810	\$795,689	\$812,364	\$57,727	\$870,091	\$770,414	\$55,065	\$825,479	\$843,037	\$56,396	\$899,433
Environmental Science	\$272,854	\$11,218	\$284,072	\$286,595	\$11,218	\$297,813	\$389,245	\$13,862	\$403,107	\$389,745	\$12,014	\$401,759	\$395,243	\$12,938	\$408,181
Chemistry	\$740,904	\$38,775	\$779,679	\$769,055	\$38,775	\$807,830	\$789,726	\$41,211	\$830,937	\$800,186	\$38,691	\$838,877	\$867,963	\$31,877	\$899,840
Communication	\$329,965	\$19,990	\$349,955	\$338,878	\$19,990	\$358,868	\$354,212	\$34,990	\$389,202	\$269,177	\$32,470	\$301,647	\$292,512	\$33,730	\$326,242
Criminal Justice & LAS	\$452,689	\$17,992	\$470,681	\$465,657	\$17,992	\$483,649	\$478,674	\$20,015	\$498,689	\$484,889	\$18,125	\$503,014	\$558,605	\$19,070	\$577,675
Economics	\$556,659	\$15,105	\$571,764	\$573,556	\$15,105	\$588,661	\$609,381	\$16,729	\$626,110	\$609,381	\$15,049	\$624,430	\$615,102	\$15,889	\$630,991
English	\$1,637,780	\$22,491	\$1,660,271	\$1,706,951	\$22,491	\$1,729,442	\$2,052,854	\$38,392	\$2,091,246	\$2,052,932	\$28,480	\$2,081,412	\$2,034,837	\$33,436	\$2,068,273
Foreign Languages	\$551,044	\$9,424	\$560,468	\$563,912	\$9,424	\$573,336	\$554,560	\$11,751	\$566,311	\$408,158	\$9,651	\$417,809	\$409,739	\$10,701	\$420,440
History	\$519,071	\$8,363	\$527,434	\$538,641	\$8,363	\$547,004	\$613,971	\$11,393	\$625,364	\$655,538	\$8,873	\$664,411	\$667,966	\$10,133	\$678,099
Mathematics	\$1,287,967	\$18,099	\$1,306,066	\$1,369,369	\$18,099	\$1,387,468	\$1,369,369	\$18,099	\$1,387,468	\$1,427,873	\$20,318	\$1,448,191	\$1,507,540	\$73,387	\$1,580,927
Music	\$927,403	\$38,049	\$965,452	\$915,965	\$38,049	\$954,014	\$1,028,904	\$42,244	\$1,071,148	\$995,568	\$37,015	\$1,032,583	\$1,036,676	\$39,629	\$1,076,305
Philosophy & Religion	\$335,468	\$9,000	\$344,468	\$345,990	\$9,000	\$354,990	\$344,043	\$11,327	\$355,370	\$423,893	\$7,845	\$431,738	\$444,467	\$9,586	\$454,053
Physics	\$289,906	\$17,964	\$307,870	\$303,234	\$17,964	\$321,198	\$356,853	\$19,276	\$376,129	\$355,590	\$18,226	\$373,816	\$375,394	\$18,751	\$394,145
Geosciences	\$287,187	\$17,427	\$304,614	\$293,896	\$17,427	\$311,323	\$313,607	\$20,460	\$334,067	\$261,917	\$17,289	\$279,206	\$323,458	\$18,874	\$342,332
Political Science & PANM	\$764,758	\$16,074	\$780,832	\$786,820	\$16,074	\$802,894	\$817,157	\$18,477	\$835,634	\$769,208	\$15,957	\$785,165	\$803,340	\$17,217	\$820,557
Psychology	\$841,681	\$23,707	\$865,388	\$875,252	\$23,707	\$898,959	\$920,417	\$26,825	\$947,242	\$925,771	\$23,465	\$949,236	\$964,073	\$25,145	\$989,218
Sociology, Anthropology & Geography	\$597,242	\$12,344	\$609,586	\$645,486	\$12,344	\$657,830	\$777,852	\$16,462	\$794,314	\$768,993	\$13,270	\$782,263	\$765,979	\$14,866	\$780,845
Theatre & Speech	\$516,435	\$29,240	\$545,675	\$507,709	\$29,240	\$536,949	\$567,361	\$31,705	\$599,066	\$516,997	\$29,689	\$546,686	\$513,198	\$30,697	\$543,895
College of Arts & Sciences	\$12,355,198	\$423,508	\$12,778,706	\$12,783,137	\$423,508	\$13,206,645	\$13,963,758	\$503,334	\$14,467,092	\$13,681,845	\$450,311	\$14,132,156	\$14,269,457	\$522,926	\$14,792,383
Accounting & Finance	\$1,639,770	\$19,303	\$1,659,073	\$1,691,110	\$19,303	\$1,710,413	\$1,600,508	\$19,303	\$1,619,811	\$1,655,304	\$17,307	\$1,672,611	\$1,151,422	\$12,264	\$1,163,686
Management	\$1,218,818	\$19,800	\$1,238,618	\$1,249,104	\$19,800	\$1,268,904	\$1,254,772	\$19,800	\$1,274,572	\$1,352,345	\$17,804	\$1,370,149	\$1,418,220	\$18,801	\$1,437,021
Marketing & Entrepreneurship	\$528,302	\$6,135	\$534,437	\$584,059	\$6,135	\$590,194	\$672,660	\$6,135	\$678,795	\$692,250	\$5,387	\$697,637	\$723,142	\$5,761	\$728,903
College of Business Administration	\$3,386,890	\$45,238	\$3,432,128	\$3,524,273	\$45,238	\$3,569,511	\$3,527,940	\$45,238	\$3,573,178	\$3,699,899	\$40,498	\$3,740,397	\$3,292,784	\$36,826	\$3,329,610
Health & Human Performance	\$714,126	\$42,616	\$756,742	\$737,511	\$42,616	\$780,127	\$891,990	\$55,017	\$947,007	\$903,635	\$52,077	\$955,712	\$776,861	\$53,547	\$830,408
Interior Design (formerly HECO)	\$351,649	\$16,077	\$367,726	\$382,004	\$16,077	\$398,081	\$215,156	\$9,994	\$225,150	\$233,092	\$8,944	\$242,036	\$245,836	\$9,469	\$255,305
Nursing	\$976,707	\$23,654	\$1,000,361	\$991,354	\$23,654	\$1,015,008	\$1,120,697	\$32,148	\$1,152,845	\$1,092,981	\$26,095	\$1,119,076	\$1,137,736	\$45,300	\$1,183,036
Physical Therapy	\$538,933	\$41,810	\$580,743	\$535,359	\$41,810	\$577,169	\$592,348	\$43,738	\$636,086	\$591,837	\$43,738	\$635,575	\$618,627	\$43,738	\$662,365
School of Education	\$1,969,954	\$36,599	\$2,006,553	\$2,004,265	\$36,599	\$2,040,864	\$2,259,669	\$56,705	\$2,316,374	\$2,172,512	\$49,145	\$2,221,657	\$2,286,356	\$52,925	\$2,339,281
Social Work	\$199,684	\$7,118	\$206,802	\$201,307	\$7,118	\$208,425	\$238,605	\$9,582	\$248,187	\$256,724	\$7,513	\$264,237	\$239,624	\$8,038	\$247,662
College of Health, Education & Professional Studies	\$4,751,053	\$167,874	\$4,918,927	\$4,851,800	\$167,874	\$5,019,674	\$5,318,465	\$207,184	\$5,525,649	\$5,250,781	\$187,512	\$5,438,293	\$5,305,040	\$213,017	\$5,518,057
Computer Science	\$654,910	\$11,521	\$666,431	\$683,312	\$11,521	\$694,833	\$880,726	\$12,021	\$892,747	\$813,774	\$10,938	\$824,712	\$787,268	\$11,492	\$798,760
Engineering	\$2,304,315	\$46,831	\$2,351,146	\$2,351,479	\$46,831	\$2,398,310	\$2,262,864	\$81,331	\$2,344,195	\$2,239,646	\$92,300	\$2,331,946	\$2,696,835	\$103,516	\$2,800,351
College of Engineering & Computer Science	\$2,959,225	\$58,352	\$3,017,577	\$3,034,791	\$58,352	\$3,093,143	\$3,143,590	\$93,352	\$3,236,942	\$3,053,420	\$103,238	\$3,156,658	\$3,484,103	\$115,008	\$3,599,111
Total University	\$23,452,366	\$694,972	\$24,147,338	\$24,194,001	\$694,972	\$24,888,973	\$25,953,753	\$849,108	\$26,802,861	\$25,685,945	\$781,559	\$26,467,504	\$26,351,384	\$887,777	\$27,239,161