

|    | A   | B                                   | C                               | D                                   | E                 | F                               | G                                     | H                                       | I                | J                                    | K              | L                          |                |
|----|---|-------------------------------------|---------------------------------|-------------------------------------|-------------------|---------------------------------|---------------------------------------|---|------------------|--------------------------------------|----------------|----------------------------|----------------|
| 1  | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Total Calculated Benefits Cost |                   | Allocated Benefits Pool Funding | Program Fee and Extended Univ Funding | Benefits Budget Shortfall for Executive |                  | Allocated Retirements Payout Funding |                | Retirement Reserve Funding |                |
| 2  | <b>PROGRAM 01<br/>INSTRUCTION</b>               | President                           |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 3  |   | President-Planning & Analysis & ITC |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 4  |   | President-Communications            |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 5  |   | Provost                             | 46,485,731                      | 13,194,525                          |                   | 12,825,500                      | 199,187                               | (169,838)                               |                  | 456,401                              |                | 295,276                    |                |
| 6  |   | VP Admin--Univ Reserve              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 7  |   | VP Research                         |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 8  |   | VP SAS                              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 9  |   | <b>Totals</b>                       |                                 | <b>46,485,731</b>                   | <b>13,194,525</b> |                                 | <b>12,825,500</b>                     | <b>199,187</b>                          | <b>(169,838)</b> |                                      | <b>456,401</b> |                            | <b>295,276</b> |
| 10 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 11 | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits              |                   |                                 |                                       |   |                  | Retirements Budget                   |                | Retirement Reserve         |                |
| 12 | <b>PROGRAM 02<br/>ORGANIZED<br/>RESEARCH</b>    | President                           |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 13 |   | President-Planning & Analysis & ITC |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 14 |   | President-Communications            |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 15 |   | Provost                             |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 16 |   | VP Admin                            |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 17 |   | VP Research                         | 849,090                         | 252,527                             |                   | 252,527                         |                                       | 0                                       |                  | 8,336                                |                | 5,393                      |                |
| 18 |   | VP SAS                              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 19 |   | <b>Totals</b>                       |                                 | <b>849,090</b>                      | <b>252,527</b>    |                                 | <b>252,527</b>                        | <b>0</b>                                | <b>0</b>         |                                      | <b>8,336</b>   |                            | <b>5,393</b>   |
| 20 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 21 | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits              |                   |                                 |                                       |   |                  | Retirements Budget                   |                | Retirement Reserve         |                |
| 22 | <b>PROGRAM 03<br/>PUBLIC<br/>SERVICE</b>        | President                           |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 23 |   | President-Planning & Analysis & ITC |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 24 |   | President-Communications            | 323,822                         | 128,760                             |                   | 127,577                         |                                       | (1,183)                                 |                  | 3,179                                |                | 2,057                      |                |
| 25 |   | Provost                             | 404,973                         | 164,279                             |                   | 162,799                         |                                       | (1,480)                                 |                  | 3,976                                |                | 2,572                      |                |
| 26 |   | VP Admin                            |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 27 |   | VP Research                         |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 28 |   | VP SAS                              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 29 |   | <b>Totals</b>                       |                                 | <b>728,795</b>                      | <b>293,039</b>    |                                 | <b>290,376</b>                        | <b>0</b>                                | <b>(2,663)</b>   |                                      | <b>7,155</b>   |                            | <b>4,629</b>   |
| 30 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 31 | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits              |                   |                                 |                                       |   |                  | Retirements Budget                   |                | Retirement Reserve         |                |
| 32 | <b>PROGRAM 04<br/>ACADEMIC<br/>SUPPORT</b>      | President                           |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 33 |   | President-Planning & Analysis & ITC | 1,680,473                       | 447,087                             |                   | 440,947                         |                                       | (6,140)                                 |                  | 16,499                               |                | 10,674                     |                |
| 34 |   | President-Communications            | 170,192                         | 57,626                              |                   | 57,004                          |                                       | (622)                                   |                  | 1,671                                |                | 1,081                      |                |
| 35 |   | Provost                             | 6,633,519                       | 2,114,386                           |                   | 2,090,150                       |                                       | (24,236)                                |                  | 65,128                               |                | 42,136                     |                |
| 36 |   | VP Admin--Univ Reserve              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 37 |   | VP Research                         | 44,818                          | 14,846                              |                   | 14,682                          |                                       | (164)                                   |                  | 440                                  |                | 285                        |                |
| 38 |   | VP SAS                              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 39 |   | <b>Totals</b>                       |                                 | <b>8,529,002</b>                    | <b>2,633,945</b>  |                                 | <b>2,602,784</b>                      | <b>0</b>                                | <b>(31,161)</b>  |                                      | <b>83,739</b>  |                            | <b>54,176</b>  |
| 40 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 41 | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits              |                   |                                 |                                       |   |                  | Retirements Budget                   |                | Retirement Reserve         |                |
| 42 | <b>PROGRAM 05<br/>STUDENT<br/>SERVICES</b>      | President                           | 13,943                          | 2,554                               |                   | 2,503                           |                                       | (51)                                    |                  | 137                                  |                | 89                         |                |
| 43 |   | President-Planning & Analysis & ITC |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 44 |   | President-Communications            |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 45 |   | Provost                             | 14,898                          | 9,788                               |                   | 9,734                           |                                       | (54)                                    |                  | 146                                  |                | 95                         |                |
| 46 |   | VP Admin--Univ Reserve              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 47 |   | VP Research                         |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 48 |   | VP SAS                              | 5,744,324                       | 2,068,855                           |                   | 2,047,868                       |                                       | (20,987)                                |                  | 56,398                               |                | 36,488                     |                |
| 49 |   | <b>Totals</b>                       |                                 | <b>5,773,164</b>                    | <b>2,081,197</b>  |                                 | <b>2,060,104</b>                      | <b>0</b>                                | <b>(21,093)</b>  |                                      | <b>56,681</b>  |                            | <b>36,671</b>  |
| 50 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 51 | Program   | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits              |                   |                                 |                                       |   |                  | Retirements Budget                   |                | Retirement Reserve         |                |
| 52 | <b>PROGRAM 06<br/>INSTITUTIONAL<br/>SUPPORT</b> | President                           | 1,221,496                       | 356,493                             |                   | 352,030                         |                                       | (4,463)                                 |                  | 11,993                               |                | 7,759                      |                |
| 53 |   | President-Planning & Analysis & ITC | 1,676,430                       | 503,533                             |                   | 497,408                         |                                       | (6,125)                                 |                  | 16,459                               |                | 10,649                     |                |
| 54 |   | President-Communications            | 612,214                         | 205,051                             |                   | 202,814                         |                                       | (2,237)                                 |                  | 6,011                                |                | 3,889                      |                |
| 55 |   | Provost                             | 505,467                         | 136,493                             |                   | 134,646                         |                                       | (1,847)                                 |                  | 4,963                                |                | 3,211                      |                |
| 56 |   | VP Admin                            | 3,152,870                       | 1,065,132                           |                   | 1,053,613                       |                                       | (11,519)                                |                  | 30,955                               |                | 20,027                     |                |
| 57 |   | VP Research                         | 2,074,555                       | 598,359                             |                   | 590,780                         |                                       | (7,579)                                 |                  | 20,368                               |                | 13,178                     |                |
| 58 |   | VP SAS                              |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |
| 59 |   | <b>Totals</b>                       |                                 | <b>9,243,033</b>                    | <b>2,865,061</b>  |                                 | <b>2,831,291</b>                      | <b>0</b>                                | <b>(33,770)</b>  |                                      | <b>90,749</b>  |                            | <b>58,711</b>  |
| 60 |   |                                     |                                 |                                     |                   |                                 |                                       |   |                  |                                      |                |                            |                |

|    | A                   | B                                   | C                               | D                      | E | F                 | G              | H                | I | J                  | K | L                  |
|----|---------------------|-------------------------------------|---------------------------------|------------------------|---|-------------------|----------------|------------------|---|--------------------|---|--------------------|
| 61 | Program             | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits |   |                   |                |                  |   | Retirements Budget |   | Retirement Reserve |
| 62 | <b>PROGRAM 07</b>   | President                           |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 63 | <b>PHYSICAL</b>     | President-Planning & Analysis & ITC |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 64 | <b>PLANT</b>        | President-Communications            |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 65 |                     | Provost                             |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 66 |                     | VP Admin                            | 5,078,216                       | 1,910,149              |   | 1,891,595         |                | (18,554)         |   | 49,858             |   | 32,257             |
| 67 |                     | VP Research                         |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 68 |                     | VP SAS                              | 212,437                         | 101,986                |   | 101,210           |                | (776)            |   | 2,086              |   | 1,349              |
| 69 |                     | <b>Totals</b>                       | <b>5,290,653</b>                | <b>2,012,135</b>       |   | <b>1,992,805</b>  | <b>0</b>       | <b>(19,330)</b>  |   | <b>51,944</b>      |   | <b>33,606</b>      |
| 70 |                     |                                     |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 71 | Program             | Authority                           | FY09 Budgeted Personal Services | FY09 Budgeted Benefits |   |                   |                |                  |   | Retirements Budget |   | Retirement Reserve |
| 72 | <b>ALL PROGRAMS</b> | President                           | 1,235,439                       | 359,047                |   | 354,533           | 0              | (4,514)          |   | 12,130             |   | 7,847              |
| 73 |                     | President-Planning & Analysis & ITC | 3,356,904                       | 950,620                |   | 938,355           | 0              | (12,265)         |   | 32,958             |   | 21,323             |
| 74 |                     | President-Communications            | 1,106,228                       | 391,437                |   | 387,395           | 0              | (4,042)          |   | 10,861             |   | 7,027              |
| 75 |                     | Provost                             | 54,044,587                      | 15,619,471             |   | 15,222,829        | 199,187        | (197,455)        |   | 530,615            |   | 343,290            |
| 76 |                     | VP Admin                            | 8,231,086                       | 2,975,281              |   | 2,945,208         | 0              | (30,073)         |   | 80,814             |   | 52,284             |
| 77 |                     | VP Research                         | 2,968,463                       | 865,732                |   | 857,989           | 0              | (7,743)          |   | 29,145             |   | 18,856             |
| 78 |                     | VP SAS                              | 5,956,761                       | 2,170,841              |   | 2,149,078         | 0              | (21,763)         |   | 58,484             |   | 37,837             |
| 79 |                     | <b>Totals</b>                       | <b>76,899,467</b>               | <b>23,332,429</b>      |   | <b>22,855,388</b> | <b>199,187</b> | <b>(277,854)</b> |   | <b>755,006</b>     |   | <b>488,463</b>     |
| 80 |                     |                                     |                                 |                        |   |                   |                |                  |   |                    |   |                    |
| 81 |                     |                                     | Available                       | 22,855,388             |   |                   |                |                  |   | Retirement Rsv     |   | 613,235            |
| 82 |                     |                                     | Prog Fees                       | 122,937                |   |                   |                |                  |   | less:              |   |                    |
| 83 |                     |                                     | Ext Univ                        | 76,250                 |   |                   |                |                  |   | CE Earmark         |   | (24,772)           |
| 84 |                     |                                     | - Total                         | 23,054,575             |   |                   |                |                  |   | Pres Discretionary |   | (100,000)          |
| 85 |                     |                                     | Difference                      | (277,854)              |   |                   |                |                  |   | Ret Rsv Bal        |   | 488,463            |