

Expense Budget Report



2019 - 2020												
Input												
Budget												
Total Year												
Department	Fund	Program	Faculty Salary	Academic Staff Salary	University Staff Salary	LTE Salary	Student Salary	Salary	Salary, Wages & Fringe	Supplies and Expense	Non Salary & Wages	Expenses
12 - WISCONSIN SCHOOL OF BUSINESS (MSN)	Fund Total	0 - Student Services	-	\$1,295,009	\$50,024	\$30,000	\$48,640	\$1,423,673	\$1,423,673	-	-	\$1,423,673
		2 - Instruction	\$16,578,817	\$5,477,425	\$286,542	-	\$54,120	\$22,396,904	\$22,396,904	-	-	\$22,396,904
		4 - Research	\$67,705	\$299,220	\$33,280	-	\$11,000	\$411,205	\$411,205	-	-	\$411,205
		5 - Public Service	-	\$298,118	-	-	\$12,000	\$310,118	\$310,118	-	-	\$310,118
		6 - Academic Support	\$33,660	\$5,352,720	\$877,197	\$16,000	\$76,075	\$6,355,652	\$6,355,652	\$1,000	\$1,000	\$6,356,652
12 - WISCONSIN SCHOOL OF BUSINESS (MSN)	GPR/Tuition	Program Total	\$16,326,436	\$5,595,646	\$940,908	\$30,000	\$12,000	\$22,904,990	\$22,904,990	-	-	\$22,904,990
		TUI	\$40,825	\$740,133	\$50,024	-	\$54,120	\$885,102	\$885,102	\$1,000	\$1,000	\$886,102
		OP REC	-	-	\$200,512	\$16,000	\$99,715	\$316,227	\$316,227	-	-	\$316,227
		GGC	\$312,921	\$6,386,713	\$55,599	-	-	\$6,755,233	\$6,755,233	-	-	\$6,755,233
		OTHER	-	-	-	-	\$11,000	\$11,000	\$11,000	-	-	\$11,000
		FFA	-	-	-	-	\$25,000	\$25,000	\$25,000	-	-	\$25,000
12 - WISCONSIN SCHOOL OF BUSINESS (MSN)	Fund Total	Program Total	\$16,680,182	\$12,722,492	\$1,247,043	\$46,000	\$201,835	\$30,897,552	\$30,897,552	\$1,000	\$1,000	\$30,898,552

Expense Budget Report



			2019 - 2020									
			Input Budget Total Year									
Department	Fund	Program	Faculty Salary	Academic Staff Salary	University Staff Salary	LTE Salary	Student Salary	Salary	Salary, Wages & Fringe	Supplies and Expense	Non Salary & Wages	Expenses
120000 - WISCONSIN SCHOOL OF BUSINESS (MSN)	233 - Gifts - General	2 - Instruction	\$24,274	-	-	-	-	\$24,274	\$24,274	-	-	\$24,274
		6 - Academic Support	-	\$472,038	-	-	-	\$472,038	\$472,038	-	-	\$472,038
120010 - WSB*BUSINESS COMM (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	-	\$444,811	-	-	-	\$444,811	\$444,811	-	-	\$444,811
120030 - WSB*BUSINESS LAW (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	-	\$150,303	-	-	-	\$150,303	\$150,303	-	-	\$150,303
1200 - WISCONSIN SCHOOL OF BUSINESS (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	-	\$595,114	-	-	-	\$595,114	\$595,114	-	-	\$595,114
	233 - Gifts - General	2 - Instruction	\$24,274	-	-	-	-	\$24,274	\$24,274	-	-	\$24,274
		6 - Academic Support	-	\$472,038	-	-	-	\$472,038	\$472,038	-	-	\$472,038
121000 - DEAN'S OFFICE (MSN)	233 - Gifts - General	6 - Academic Support	-	\$348,001	-	-	-	\$348,001	\$348,001	-	-	\$348,001
1210 - DEAN'S OFFICE (MSN)	233 - Gifts - General	6 - Academic Support	-	\$348,001	-	-	-	\$348,001	\$348,001	-	-	\$348,001
121100 - FINANCIAL MGMT OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$158,200	\$216,340	-	-	\$374,540	\$374,540	-	-	\$374,540
	233 - Gifts - General	6 - Academic Support	-	\$120,000	-	-	-	\$120,000	\$120,000	-	-	\$120,000
1211 - FINANCIAL MGMT OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$158,200	\$216,340	-	-	\$374,540	\$374,540	-	-	\$374,540
	233 - Gifts - General	6 - Academic Support	-	\$120,000	-	-	-	\$120,000	\$120,000	-	-	\$120,000
121200 - HUMAN RESOURCES & PAYROLL (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$90,000	\$244,732	-	-	\$334,732	\$334,732	-	-	\$334,732
1212 - HUMAN RESOURCES & PAYROLL (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$90,000	\$244,732	-	-	\$334,732	\$334,732	-	-	\$334,732
121300 - ALUMNI RELATIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$280,635	-	-	-	\$280,635	\$280,635	-	-	\$280,635
1213 - ALUMNI RELATIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$280,635	-	-	-	\$280,635	\$280,635	-	-	\$280,635
121400 - INFO TECH SOLUTIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$817,268	-	-	-	\$817,268	\$817,268	-	-	\$817,268
1214 - INFO TECH SOLUTIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$817,268	-	-	-	\$817,268	\$817,268	-	-	\$817,268
121500 - COPY CENTER (MSN)	136 - General Operations Receipts	6 - Academic Support	-	-	\$87,360	\$11,000	\$11,511	\$109,871	\$109,871	-	-	\$109,871
1215 - COPY CENTER (MSN)	136 - General Operations Receipts	6 - Academic Support	-	-	\$87,360	\$11,000	\$11,511	\$109,871	\$109,871	-	-	\$109,871
121600 - BUILDING SERVICES (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$110,252	\$18,720	-	-	\$128,972	\$128,972	-	-	\$128,972
	233 - Gifts - General	2 - Instruction	-	\$7,271	-	-	-	\$7,271	\$7,271	-	-	\$7,271
1216 - BUILDING SERVICES (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$110,252	\$18,720	-	-	\$128,972	\$128,972	-	-	\$128,972
	233 - Gifts - General	2 - Instruction	-	\$7,271	-	-	-	\$7,271	\$7,271	-	-	\$7,271
121800 - ACADEMIC TECHNOLOGY & WEB (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$68,084	\$132,621	-	-	\$200,705	\$200,705	-	-	\$200,705
	233 - Gifts - General	6 - Academic Support	-	\$738,120	-	-	-	\$738,120	\$738,120	-	-	\$738,120
1218 - ACADEMIC TECHNOLOGY & WEB (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$68,084	\$132,621	-	-	\$200,705	\$200,705	-	-	\$200,705
	233 - Gifts - General	6 - Academic Support	-	\$738,120	-	-	-	\$738,120	\$738,120	-	-	\$738,120
121900 - INTEGRATED MKTING COMM (MSN)	233 - Gifts - General	6 - Academic Support	-	\$883,967	-	-	-	\$883,967	\$883,967	-	-	\$883,967
1219 - INTEGRATED MKTING COMM (MSN)	233 - Gifts - General	6 - Academic Support	-	\$883,967	-	-	-	\$883,967	\$883,967	-	-	\$883,967
122009 - SCH OF BUSINESS*EVE MBA PROG (MSN)	131 - Academic Student Fees	6 - Academic Support	-	-	-	-	-	-	-	\$1,000	\$1,000	\$1,000
1220 - SCHOOL OF BUSINESS (MSN)	131 - Academic Student Fees	6 - Academic Support	-	-	-	-	-	-	-	\$1,000	\$1,000	\$1,000
122100 - COMMUNICATIONS & BRAND (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$84,064	-	-	-	\$84,064	\$84,064	-	-	\$84,064
	233 - Gifts - General	6 - Academic Support	-	\$156,820	-	-	-	\$156,820	\$156,820	-	-	\$156,820
1221 - COMMUNICATIONS & BRAND (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	-	\$84,064	-	-	-	\$84,064	\$84,064	-	-	\$84,064
	233 - Gifts - General	6 - Academic Support	-	\$156,820	-	-	-	\$156,820	\$156,820	-	-	\$156,820
122200 - CONFERENCE SERVICES (MSN)	136 - General Operations Receipts	6 - Academic Support	-	-	\$113,152	\$5,000	\$39,564	\$157,716	\$157,716	-	-	\$157,716
1222 - CONFERENCE SERVICES (MSN)	136 - General Operations Receipts	6 - Academic Support	-	-	\$113,152	\$5,000	\$39,564	\$157,716	\$157,716	-	-	\$157,716
122300 - INNOVATION (MSN)	233 - Gifts - General	2 - Instruction	\$220,942	\$80,589	-	-	-	\$301,531	\$301,531	-	-	\$301,531
		6 - Academic Support	-	\$132,823	-	-	-	\$132,823	\$132,823	-	-	\$132,823
1223 - INNOVATION (MSN)	233 - Gifts - General	2 - Instruction	\$220,942	\$80,589	-	-	-	\$301,531	\$301,531	-	-	\$301,531
		6 - Academic Support	-	\$132,823	-	-	-	\$132,823	\$132,823	-	-	\$132,823
122500 - EXTERNAL RELATIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$140,159	-	-	-	\$140,159	\$140,159	-	-	\$140,159
1225 - EXTERNAL RELATIONS (MSN)	233 - Gifts - General	6 - Academic Support	-	\$140,159	-	-	-	\$140,159	\$140,159	-	-	\$140,159
123100 - ACCTING & INFO SYS (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,909,799	\$785,546	\$54,101	-	-	\$3,749,446	\$3,749,446	-	-	\$3,749,446
1231 - ACCTING & INFO SYS (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,909,799	\$785,546	\$54,101	-	-	\$3,749,446	\$3,749,446	-	-	\$3,749,446
123200 - RISK & INSURANCE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$1,126,961	\$444,679	\$40,706	-	-	\$1,612,346	\$1,612,346	-	-	\$1,612,346
	131 - Academic Student Fees	2 - Instruction	-	\$77,655	-	-	-	\$77,655	\$77,655	-	-	\$77,655
		6 - Academic Support	-	\$25,771	-	-	-	\$25,771	\$25,771	-	-	\$25,771
	233 - Gifts - General	6 - Academic Support	-	\$25,771	-	-	-	\$25,771	\$25,771	-	-	\$25,771
1232 - RISK & INSURANCE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$1,126,961	\$444,679	\$40,706	-	-	\$1,612,346	\$1,612,346	-	-	\$1,612,346

Report: Expense Budget Report
 POV - Department: 12 - WISCONSIN SCHOOL OF BUSINESS (MSN), Scenario: Budget, Version: Input, Period: Total Year, Project: No Projects Madison, Year: 2019 - 2020

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 2018-10-17
 4:30:05

Expense Budget Report



2019 - 2020

Input

Budget

Total Year

Department	Fund	Program	Faculty Salary	Academic Staff Salary	University Staff Salary	LTE Salary	Student Salary	Salary	Salary, Wages & Fringe	Supplies and Expense	Non Salary & Wages	Expenses
	131 - Academic Student Fees	2 - Instruction	-	\$77,655	-	-	-	\$77,655	\$77,655	-	-	\$77,655
		6 - Academic Support	-	\$25,771	-	-	-	\$25,771	\$25,771	-	-	\$25,771
	233 - Gifts - General	6 - Academic Support	-	\$25,771	-	-	-	\$25,771	\$25,771	-	-	\$25,771
123600 - FINANCE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$3,183,380	\$577,476	\$37,806	-	-	\$3,798,662	\$3,798,662	-	-	\$3,798,662
	233 - Gifts - General	2 - Instruction	-	\$48,510	-	-	-	\$48,510	\$48,510	-	-	\$48,510
1236 - FINANCE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$3,183,380	\$577,476	\$37,806	-	-	\$3,798,662	\$3,798,662	-	-	\$3,798,662
	233 - Gifts - General	2 - Instruction	-	\$48,510	-	-	-	\$48,510	\$48,510	-	-	\$48,510
123800 - MANAGEMENT & HUMAN RESOURCES (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,361,935	\$768,375	\$47,320	-	-	\$3,177,630	\$3,177,630	-	-	\$3,177,630
	233 - Gifts - General	4 - Research	-	\$64,442	-	-	-	\$64,442	\$64,442	-	-	\$64,442
1238 - MANAGEMENT & HUMAN RESOURCES (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,361,935	\$768,375	\$47,320	-	-	\$3,177,630	\$3,177,630	-	-	\$3,177,630
	233 - Gifts - General	4 - Research	-	\$64,442	-	-	-	\$64,442	\$64,442	-	-	\$64,442
123900 - MARKETING (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$3,198,417	\$582,050	\$37,359	-	-	\$3,817,826	\$3,817,826	-	-	\$3,817,826
1239 - MARKETING (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$3,198,417	\$582,050	\$37,359	-	-	\$3,817,826	\$3,817,826	-	-	\$3,817,826
124000 - OPERATIONS & INFORMATION MGMT (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,062,712	\$481,656	\$46,931	-	-	\$2,591,299	\$2,591,299	-	-	\$2,591,299
1240 - OPERATIONS & INFORMATION MGMT (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$2,062,712	\$481,656	\$46,931	-	-	\$2,591,299	\$2,591,299	-	-	\$2,591,299
124100 - REAL ESTATE & URBAN LAND ECON (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$1,385,612	\$490,623	-	-	-	\$1,876,235	\$1,876,235	-	-	\$1,876,235
124110 - RE & ULE*GLOBAL REAL ESTATE MS (MSN)	131 - Academic Student Fees	6 - Academic Support	-	\$9,308	-	-	-	\$9,308	\$9,308	-	-	\$9,308
1241 - REAL ESTATE & URGAN LAND ECON (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$1,385,612	\$490,623	-	-	-	\$1,876,235	\$1,876,235	-	-	\$1,876,235
	131 - Academic Student Fees	6 - Academic Support	-	\$9,308	-	-	-	\$9,308	\$9,308	-	-	\$9,308
125100 - SMALL BUS DEV CENTER PROG OFC (MSN)	104 - GPO - Extension Programs	5 - Public Service	-	\$143,277	-	-	-	\$143,277	\$143,277	-	-	\$143,277
	144 - Fed aid - Special Projects	5 - Public Service	-	\$154,841	-	-	-	\$154,841	\$154,841	-	-	\$154,841
125110 - SBDC*PROGRAM ACTIVITY EXPENSES (MSN)	104 - GPO - Extension Programs	5 - Public Service	-	-	-	-	\$12,000	\$12,000	\$12,000	-	-	\$12,000
1251 - SMALL BUS DEV CENTER PROG OFC (MSN)	104 - GPO - Extension Programs	5 - Public Service	-	\$143,277	-	-	\$12,000	\$155,277	\$155,277	-	-	\$155,277
	144 - Fed aid - Special Projects	5 - Public Service	-	\$154,841	-	-	-	\$154,841	\$154,841	-	-	\$154,841
126000 - BOLZ CENTER FOR ARTS ADMIN (MSN)	233 - Gifts - General	2 - Instruction	-	\$4,164	-	-	-	\$4,164	\$4,164	-	-	\$4,164
		6 - Academic Support	-	\$170,929	-	-	-	\$170,929	\$170,929	-	-	\$170,929
1260 - BOLZ CENTER FOR ARTS ADMIN (MSN)	233 - Gifts - General	2 - Instruction	-	\$4,164	-	-	-	\$4,164	\$4,164	-	-	\$4,164
		6 - Academic Support	-	\$170,929	-	-	-	\$170,929	\$170,929	-	-	\$170,929
126100 - ERDMAN CTR FOR OPS & TECH MGMT (MSN)	233 - Gifts - General	2 - Instruction	-	-	\$5,215	-	-	\$5,215	\$5,215	-	-	\$5,215
1261 - ERDMAN CTR FOR OPS & TECH MGMT (MSN)	233 - Gifts - General	2 - Instruction	-	-	\$5,215	-	-	\$5,215	\$5,215	-	-	\$5,215
126200 - HAWK CENTER FOR INVST ANALYSIS (MSN)	233 - Gifts - General	0 - Student Services	-	\$60,701	-	-	-	\$60,701	\$60,701	-	-	\$60,701
		2 - Instruction	-	\$119,763	-	-	-	\$119,763	\$119,763	-	-	\$119,763
1262 - HAWK CENTER FOR INVST ANALYSIS (MSN)	233 - Gifts - General	0 - Student Services	-	\$60,701	-	-	-	\$60,701	\$60,701	-	-	\$60,701
		2 - Instruction	-	\$119,763	-	-	-	\$119,763	\$119,763	-	-	\$119,763
126300 - NICHOLAS CTR FOR CF&IB (MSN)	233 - Gifts - General	4 - Research	\$28,300	-	-	-	-	\$28,300	\$28,300	-	-	\$28,300
		6 - Academic Support	-	\$49,939	-	-	-	\$49,939	\$49,939	-	-	\$49,939
1263 - NICHOLAS CTR FOR CF&IB (MSN)	233 - Gifts - General	4 - Research	\$28,300	-	-	-	-	\$28,300	\$28,300	-	-	\$28,300
		6 - Academic Support	-	\$49,939	-	-	-	\$49,939	\$49,939	-	-	\$49,939
126400 - CTR FOR BRAND & PRODUCT MGMT (MSN)	233 - Gifts - General	2 - Instruction	-	\$87,661	\$4,501	-	-	\$92,162	\$92,162	-	-	\$92,162
		6 - Academic Support	-	\$52,370	-	-	-	\$52,370	\$52,370	-	-	\$52,370
1264 - CTR FOR BRAND & PRODUCT MGMT (MSN)	233 - Gifts - General	2 - Instruction	-	\$87,661	\$4,501	-	-	\$92,162	\$92,162	-	-	\$92,162
		6 - Academic Support	-	\$52,370	-	-	-	\$52,370	\$52,370	-	-	\$52,370
126500 - GRAASKAMP CTR FOR REAL ESTATE (MSN)	233 - Gifts - General	6 - Academic Support	-	\$159,150	-	-	-	\$159,150	\$159,150	-	-	\$159,150
	185 - Center for Urban Land Economics Research	4 - Research	-	-	-	-	\$11,000	\$11,000	\$11,000	-	-	\$11,000
1265 - GRAASKAMP CTR FOR REAL ESTATE (MSN)	233 - Gifts - General	6 - Academic Support	-	\$159,150	-	-	-	\$159,150	\$159,150	-	-	\$159,150
	185 - Center for Urban Land Economics Research	4 - Research	-	-	-	-	\$11,000	\$11,000	\$11,000	-	-	\$11,000
126600 - GRAINGER CTR FOR SCM (MSN)	233 - Gifts - General	0 - Student Services	-	\$137,265	-	-	-	\$137,265	\$137,265	-	-	\$137,265
		2 - Instruction	-	\$113,190	-	-	-	\$113,190	\$113,190	-	-	\$113,190
		4 - Research	\$24,442	-	-	-	-	\$24,442	\$24,442	-	-	\$24,442
1266 - GRAINGER CTR FOR SCM (MSN)	233 - Gifts - General	0 - Student Services	-	\$137,265	-	-	-	\$137,265	\$137,265	-	-	\$137,265
		2 - Instruction	-	\$113,190	-	-	-	\$113,190	\$113,190	-	-	\$113,190
		4 - Research	\$24,442	-	-	-	-	\$24,442	\$24,442	-	-	\$24,442

Report: Expense Budget Report
 POV - Department: 12 - WISCONSIN SCHOOL OF BUSINESS
 (MSN), Scenario: Budget, Version: Input, Period: Total Year,
 Project: No Projects Madison, Year: 2019 - 2020

Run by: ryhayes
 2018-10-17
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Expense Budget Report



													2019 - 2020		
													Input		
													Budget		
													Total Year		
Department	Fund	Program	Faculty Salary	Academic Staff Salary	University Staff Salary	LTE Salary	Student Salary	Salary	Salary, Wages & Fringe	Supplies and Expense	Non Salary & Wages	Expenses			
126700 - A.C. NIELSEN CTR FOR MKT RSCH (MSN)	233 - Gifts - General	2 - Instruction	-	-	\$3,151	-	-	\$3,151	\$3,151	-	-	\$3,151			
		4 - Research	\$14,963	\$115,167	\$33,280	-	-	\$163,410	\$163,410	-	-	\$163,410			
1267 - A.C. NIELSEN CTR FOR MKT RSCH (MSN)	233 - Gifts - General	2 - Instruction	-	-	\$3,151	-	-	\$3,151	\$3,151	-	-	\$3,151			
		4 - Research	\$14,963	\$115,167	\$33,280	-	-	\$163,410	\$163,410	-	-	\$163,410			
126800 - INIT FOR STUDIES IN TRNFM ENTR (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$13,200	\$41,849	-	-	-	\$55,049	\$55,049	-	-	\$55,049			
1268 - INIT FOR STUDIES IN TRNFM ENTR (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$13,200	\$41,849	-	-	-	\$55,049	\$55,049	-	-	\$55,049			
126900 - STRATEGIC HUMAN RESOURCE MGMT (MSN)	233 - Gifts - General	6 - Academic Support	-	\$26,010	-	-	-	\$26,010	\$26,010	-	-	\$26,010			
1269 - STRATEGIC HUMAN RESOURCE MGMT (MSN)	233 - Gifts - General	6 - Academic Support	-	\$26,010	-	-	-	\$26,010	\$26,010	-	-	\$26,010			
127000 - PUELICHER CTR FOR BANKING EDU (MSN)	233 - Gifts - General	2 - Instruction	-	\$28,560	\$9,452	-	-	\$38,012	\$38,012	-	-	\$38,012			
1270 - PUELICHER CTR FOR BANKING EDU (MSN)	233 - Gifts - General	2 - Instruction	-	\$28,560	\$9,452	-	-	\$38,012	\$38,012	-	-	\$38,012			
127100 - WEINERT CENTER FOR ENTR (MSN)	133 - Non-Federal Grants and Contracts	4 - Research	-	\$25,490	-	-	-	\$25,490	\$25,490	-	-	\$25,490			
	135 - Gifts & Donations - WARF	4 - Research	-	\$55,167	-	-	-	\$55,167	\$55,167	-	-	\$55,167			
	233 - Gifts - General	2 - Instruction	-	\$18,426	-	-	-	\$18,426	\$18,426	-	-	\$18,426			
		4 - Research	-	\$38,954	-	-	-	\$38,954	\$38,954	-	-	\$38,954			
		6 - Academic Support	-	\$77,326	-	-	-	\$77,326	\$77,326	-	-	\$77,326			
1271 - WEINERT CENTER FOR ENTR (MSN)	133 - Non-Federal Grants and Contracts	4 - Research	-	\$25,490	-	-	-	\$25,490	\$25,490	-	-	\$25,490			
	135 - Gifts & Donations - WARF	4 - Research	-	\$55,167	-	-	-	\$55,167	\$55,167	-	-	\$55,167			
	233 - Gifts - General	2 - Instruction	-	\$18,426	-	-	-	\$18,426	\$18,426	-	-	\$18,426			
		4 - Research	-	\$38,954	-	-	-	\$38,954	\$38,954	-	-	\$38,954			
		6 - Academic Support	-	\$77,326	-	-	-	\$77,326	\$77,326	-	-	\$77,326			
128100 - BBA PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$25,811	-	-	-	-	\$25,811	\$25,811	-	-	\$25,811			
128110 - BBA*ADMISSIINS & RECRUITING (MSN)	233 - Gifts - General	0 - Student Services	-	\$64,505	-	-	-	\$64,505	\$64,505	-	-	\$64,505			
	145 - Fed aid - Work Study	6 - Academic Support	-	-	-	-	\$164	\$164	\$164	-	-	\$164			
128120 - BBA*STUDENT LIFE (MSN)	145 - Fed aid - Work Study	6 - Academic Support	-	-	-	-	\$22,386	\$22,386	\$22,386	-	-	\$22,386			
128130 - BBA*ACADEMIC ADVISING (MSN)	101 - GPO - Doctoral Cluster	0 - Student Services	-	-	-	\$30,000	-	\$30,000	\$30,000	-	-	\$30,000			
	136 - General Operations Receipts	0 - Student Services	-	-	-	-	\$27,645	\$27,645	\$27,645	-	-	\$27,645			
128140 - BBA*CAREER SERVICES (MSN)	233 - Gifts - General	0 - Student Services	-	\$385,873	-	-	-	\$385,873	\$385,873	-	-	\$385,873			
128150 - BBA*INTERNATIONAL PROGRAMS (MSN)	136 - General Operations Receipts	0 - Student Services	-	-	-	-	\$20,995	\$20,995	\$20,995	-	-	\$20,995			
	145 - Fed aid - Work Study	6 - Academic Support	-	-	-	-	\$2,450	\$2,450	\$2,450	-	-	\$2,450			
128160 - BBA*BUSINESS LEARNING CENTER (MSN)	402 - Minority and Disadvantaged Programs	2 - Instruction	-	\$18,686	-	-	-	\$18,686	\$18,686	-	-	\$18,686			
1281 - BBA PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	0 - Student Services	-	-	-	\$30,000	-	\$30,000	\$30,000	-	-	\$30,000			
		2 - Instruction	\$25,811	-	-	-	-	\$25,811	\$25,811	-	-	\$25,811			
	402 - Minority and Disadvantaged Programs	2 - Instruction	-	\$18,686	-	-	-	\$18,686	\$18,686	-	-	\$18,686			
	136 - General Operations Receipts	0 - Student Services	-	-	-	-	\$48,640	\$48,640	\$48,640	-	-	\$48,640			
	233 - Gifts - General	0 - Student Services	-	\$450,378	-	-	-	\$450,378	\$450,378	-	-	\$450,378			
	145 - Fed aid - Work Study	6 - Academic Support	-	-	-	-	\$25,000	\$25,000	\$25,000	-	-	\$25,000			
128200 - FT MBA PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$24,949	-	-	-	-	\$24,949	\$24,949	-	-	\$24,949			
		6 - Academic Support	-	\$103,715	-	-	-	\$103,715	\$103,715	-	-	\$103,715			
	233 - Gifts - General	0 - Student Services	-	\$124,848	-	-	-	\$124,848	\$124,848	-	-	\$124,848			
1282 - FT MBA PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	2 - Instruction	\$24,949	-	-	-	-	\$24,949	\$24,949	-	-	\$24,949			
		6 - Academic Support	-	\$103,715	-	-	-	\$103,715	\$103,715	-	-	\$103,715			
	233 - Gifts - General	0 - Student Services	-	\$124,848	-	-	-	\$124,848	\$124,848	-	-	\$124,848			
128300 - EV MBA PROGRAM OFFICE (MSN)	131 - Academic Student Fees	0 - Student Services	-	\$284,137	\$25,012	-	-	\$309,149	\$309,149	-	-	\$309,149			
		2 - Instruction	\$20,412	\$31,250	-	-	\$27,060	\$78,722	\$78,722	-	-	\$78,722			
1283 - EV MBA PROGRAM OFFICE (MSN)	131 - Academic Student Fees	0 - Student Services	-	\$284,137	\$25,012	-	-	\$309,149	\$309,149	-	-	\$309,149			
		2 - Instruction	\$20,412	\$31,250	-	-	\$27,060	\$78,722	\$78,722	-	-	\$78,722			
128400 - EX MBA PROGRAM OFFICE (MSN)	131 - Academic Student Fees	0 - Student Services	-	\$237,680	\$25,012	-	-	\$262,692	\$262,692	-	-	\$262,692			
		2 - Instruction	\$20,413	\$74,332	-	-	\$27,060	\$121,805	\$121,805	-	-	\$121,805			
1284 - EX MBA PROGRAM OFFICE (MSN)	131 - Academic Student Fees	0 - Student Services	-	\$237,680	\$25,012	-	-	\$262,692	\$262,692	-	-	\$262,692			
		2 - Instruction	\$20,413	\$74,332	-	-	\$27,060	\$121,805	\$121,805	-	-	\$121,805			
128500 - PHD PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	\$16,830	\$26,000	\$32,136	-	-	\$74,966	\$74,966	-	-	\$74,966			
1285 - PHD PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	\$16,830	\$26,000	\$32,136	-	-	\$74,966	\$74,966	-	-	\$74,966			

Expense Budget Report



2019 - 2020												
Input												
Budget												
Total Year												
Department	Fund	Program	Faculty Salary	Academic Staff Salary	University Staff Salary	LTE Salary	Student Salary	Salary	Salary, Wages & Fringe	Supplies and Expense	Non Salary & Wages	Expenses
128600 - RESEARCH ADMIN PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	\$16,830	\$26,000	\$32,136	-	-	\$74,966	\$74,966	-	-	\$74,966
1286 - RESEARCH ADMIN PROGRAM OFFICE (MSN)	101 - GPO - Doctoral Cluster	6 - Academic Support	\$16,830	\$26,000	\$32,136	-	-	\$74,966	\$74,966	-	-	\$74,966