

Appendix If.2
Campus-Provided Funds vs. Expenditures: 10-Year History

Astronomy and Astrophysics	Budget Allocation	Expenses	Surplus or Deficit
06-07			
Operating Budget	39,619.00	-50,173.53	-10,554.53
Opportunity Funds	11,953.00	-10,696.95	1,256.05
Instructional Equipment	3,040.00	-5,986.42	-2,946.42
Chair Discretionary	550.00	-792.47	-242.47
Faculty Recruitment	7,500.00	-7,860.74	-360.74
Summer Session Income	2,740.00	-5,076.24	-2,336.24
NET			-15,184.35
05-06			
Operating Budget	39,619.00	-48,706.71	-9,087.71
Opportunity Funds	8,326.00	zero	8,326.00
Instructional Equipment	3,040.00	-352.73	2,687.27
Chair Discretionary	550.00	-857.53	-307.53
Summer Session	3,040.00	-687.71	2,352.29
NET			3,970.32
04-05			
Operating Budget	36,619.00	-31,989.06	4,629.94
Opportunity Funds	10,910.00	-328.93	10,581.07
Instructional Equipment	3,040.00	-2,630.40	409.60
Chair Discretionary	550.00	zero	550.00
Summer Session Income	2,800.00	-213.66	2,586.34
NET			18,756.95
03-04			
Operating Budget	43,619.00	-35,499.21	8,119.79
Opportunity Funds *	7,151.00	-165.67	6,985.33
Instructional Equipment	60.37	-212.62	-152.25
Chair Discretionary	550.00	-442.77	107.23
Summer Session Income	n/a	n/a	n/a
NET			15,060.10
02-03			
Operating Budget	43,619.00	-50,500.00	-6,881.00
Opportunity Funds	10,343.00	-2,502.00	7,841.00
Instructional Equipment	2,800.00	-7,381.00	-4,581.00
Chair Discretionary	550.00	-108.00	442.00
Summer Session Income	4,600.00	n/a	n/a
NET			-3,179.00
01-02			
Operating Budget	36,619.00	-30,631.86	5,987.14
Opportunity Funds	6,460.00	zero	6,460.00
Instructional Equipment	2,800.00	zero	2,800.00
Chair Discretionary	550.00	-25.00	525.00
Faculty Recruitment	6,126.30	-6,274.43	-148.13
Summer Session Income	3,500.00	n/a	n/a
NET			15,624.01

00-01			
Operating Budget	36,619.00	-44,468.00	-7,849.00
Opportunity Funds	12,001.00	-5,424.00	6,577.00
Instructional Equipment	2,800.00	-989.01	1,810.99
Chair Discretionary	550.00	-1,098.03	-548.03
Faculty Recruitment	8,806.83	-2,680.53	6,126.30
Summer Session Income	3,800.00	n/a	n/a
NET			6,117.26
99-00			
Operating Budget	36,619.00	-43,995.00	-7,376.00
Opportunity Funds	13,905.11	-1,080.25	12,824.86
Instructional Equipment	2,500.00	n/a	n/a
Chair Discretionary	550.00	zero	550.00
Summer Session Income	n/a	n/a	n/a
NET			
98-99			
Operating Budget	36,619.00	-48,190.00	-11,860.00
Opportunity Funds	6,782.00	zero	6,782.00
Instructional Equipment	2,075.00	-1,143.00	932.00
Chair Discretionary	205.00	205.00	zero
Faculty Recruitment	4,000.00	-12,095.71	-8,095.71
Summer Session Income	n/a	n/a	n/a
NET			
97-98			
Operating Budget	36,619.00	-36,908.00	-289.00
Opportunity Funds	6,100.00	-3,756.00	7,123.00
Instructional Equipment	1,600.00	-1,600.00	zero
Chair Discretionary	550.00	-569.00	-19.00
Faculty Recruitment	4,772.00	-4,772.00	zero
Summer Session Income	n/a	n/a	n/a
NET			6,815.00
96-97			
Operating Budget	38,324.00	-43,218.65	-4,894.65
Opportunity Funds	2,081.00	-844.34	1,236.66
Instructional Equipment	900.00	-880.62	19.38
Chair Discretionary	550.00	-938.06	-388.06
Faculty Recruitment	n/a	n/a	n/a
Summer Session Income	n/a	n/a	n/a
net			-4,026.67

* One time budget cut to department

n/a = information not available