



WEB*BUDGET INSTRUCTIONS

**Office of Planning & Budget
February 2011**



HOW DO I GET ACCESS TO WEB*BUDGET?

To qualify for access to Web*Budget, you must first have access to Web*Financials. Access to Web*Financials can be obtained by completing a Web Finance Request Form and submitting it to the IRT department for processing.

To qualify for access to Web*Budget, you must:

- a) Be a budget administrator or be authorized by a budget administrator or department head.
- b) The budget administrator and/or department head needs to forward a request for your Web*Budget access to the Budget Office. The request must indicate whether access should be granted for Salary Budget (SB) and/or Operating Budget (OB).
- c) The Budget Office will request IRT to add your name and ID to the Web*Budget security role.
- d) Once your name and ID have been added to the Web*Budget security role, the Budget Office will then grant you access based on the request.

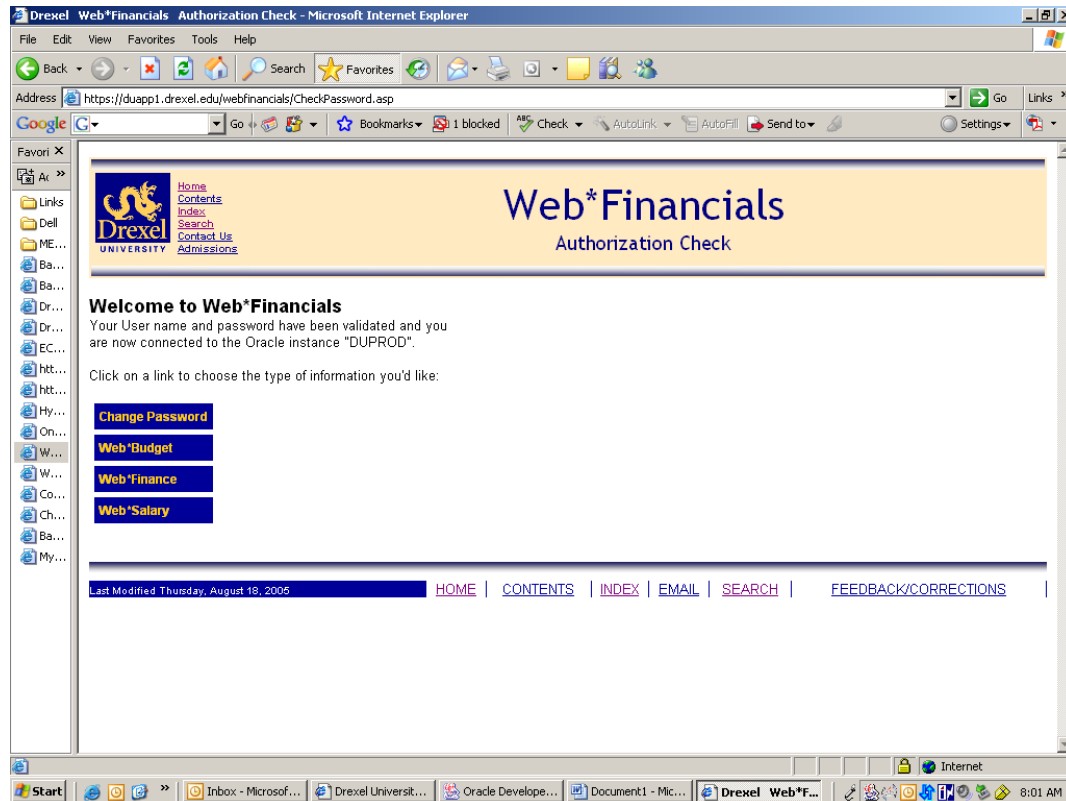
INSTRUCTIONS FOR ENTERING OPERATING BUDGET INTO WEB*BUDGET

Log in to Web Financials

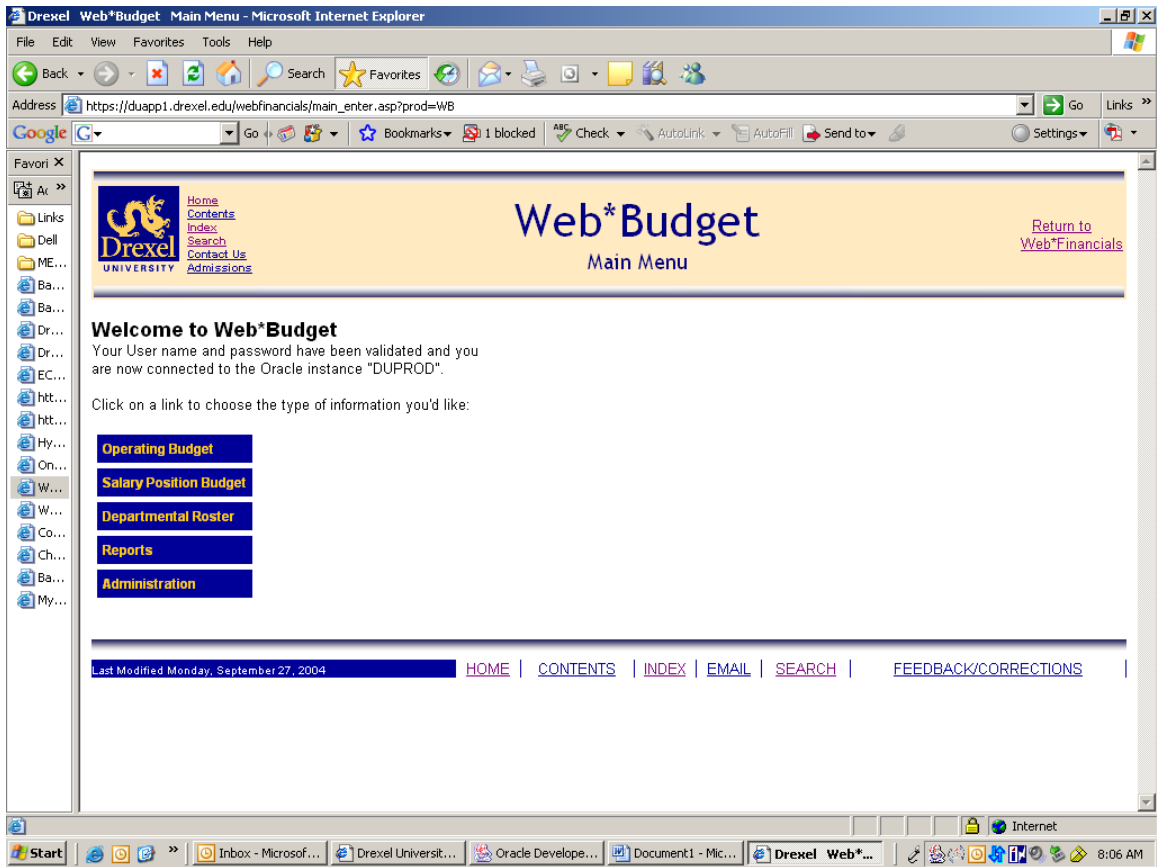
1. With the appropriate security, you can log in to Web Financials at www.drexel.edu/webfinancials
2. Enter your user name and password, then select the institution that you want to be connected to and click Sign In.



3. Once your user name and password have been validated, you'll be connected to the Oracle instance that you have selected, "DUPROD" for Drexel and "MCPROD" for DU College of Medicine. This page will display the web products you have been granted access to.



4. Click on the "Web*Budget" link to get connected into Web*Budget. This would take you to the Web*Budget Main Menu.



The main menu shows the different links that you could access depending on the type of information that you would like.

- **Operating Budget** – is used to enter the department’s operating revenues (if any) and expenses. To assist in your budget projections, the form also displays an account history for last year’s actual, as well as current fiscal year-to-date and revised budget as of 12/31.
- **Salary Position Budget** – is used to maintain and/or add position budgets, adjust position labor distributions; adjust employee job distributions.
- **Departmental Roster** – displays current list of faculty and staff who are associated with or who have salary dollars being distributed to the organization entered. This form allows you to link back to the position distribution for each employee.
- **Reports** – displays various reports available for the budget process (i.e. account & fund type, orgn & fund type, etc.)

OPERATING BUDGET

To display your Departmental Budgets you must enter a fund and organization number. The organization number is your department number.

Acct	Account Name	FY 10	FY 11 YTD	FY 11 Revised	FY 12 Current Services	FY 12 Requested
1066	DeL - Drexel Discounts-GRAD					123,456.00
0999	Tuition and Fees	0.00	0.00	0.00	0.00	123,456.00
Total General Revenue for Fund-Orgn 110001 - 3302		0.00	0.00	0.00	0.00	123,456.00

110001 - 3302 - Salaries						
Acct	Account Name	FY 10	FY 11 YTD	FY 11 Revised	FY 12 Current Services	FY 12 Requested
2211	Regular Admin Salaries Full Time	289,413.00	187,499.00	378,747.00	382,497.00	374,997.22
2213	Administrative Supplement	25,089.00	8,500.00	18,500.00	10,000.00	4,040.00
2214	Supplemental One Time Pays	5,000.00	0.00	0.00	0.00	0.00
2200	Non-Faculty Salaries	319,502.00	195,999.00	397,247.00	392,497.00	379,037.22
2450	Student Salaries					7,984.56
2400	Student Salaries	0.00	0.00	0.00	0.00	7,984.56
2910	Fringe Benefit Allocation	92,656.00	56,840.00	115,202.00	113,824.00	109,920.79
2900	Fringe Benefits Allocation	92,656.00	56,840.00	115,202.00	113,824.00	109,920.79
Total Salaries for Fund-Orgn 110001 - 3302		412,158.00	252,839.00	512,449.00	506,321.00	496,942.57

110001 - 3302 - Expenses						
Acct	Account Name	FY 10	FY 11 YTD	FY 11 Revised	FY 12 Current Services	FY 12 Requested
3011	Office Supplies Expense	1,131.00	78.00	500.00	500.00	12.00
3017	Other Supplies Expense	0.00	0.00	100.00	100.00	100.00
3018	Computer Supplies	2,325.00	221.00	0.00	0.00	0.00
3051	Communication Equipment	0.00	100.00	0.00	0.00	0.00
3053	Communications Service Expense	200.00	85.00	0.00	0.00	0.00
3055	Other Telephone Exp	0.00	64.00	120.00	120.00	120.00
3110	Books Expense	0.00	0.00	100.00	100.00	100.00

The Operating Budget shows different sections for revenues and expenses.

- I) **FY10** - represents the department's prior fiscal year actual revenues and expenses
- II) **FY11 YTD** – represents the department's current fiscal year-to-date revenues and expenses as of 12/31
- III) **FY11 Revised** – represents the department's current fiscal year revised budget which is equal to the Original Board Approved Budget, plus/minus (+/-) permanent (BD02) and temporary (BD04) adjustments

IV) **FY12 Current Services** – represents the department’s next fiscal year (FY12) base budget which is equal to the FY11 Original Board Approved budget, plus/minus (+/-) Permanent Adjustments only.

A permanent budget adjustment is an amount built into your base budget which rolls forward to the next year, such as January 1, 2011 salary increases.

The Current Services Budget does not include an inflation factor for general expenses, and does not include merit increases which will be given on January 1, 2012. The merit increase pool for the University is budgeted centrally.

V) **FY12 Requested** – column where the departments enter their requested budget for the next fiscal year.

The FY12 requested salary budgets are based on current permanent filled positions, while **FY12 requested revenue and general expense budgets should equal the dept/college FY2012 Current Services budget.**

If you need to make changes to your department’s revenues and general expenses, make the changes in the white blocks under the FY12 Requested Budget column.

You could also access salary budget from the operating budget page by clicking on the amount of requested budget on the salary line.

HOW TO ADD NEW ACCOUNT CODE – Operating Budget

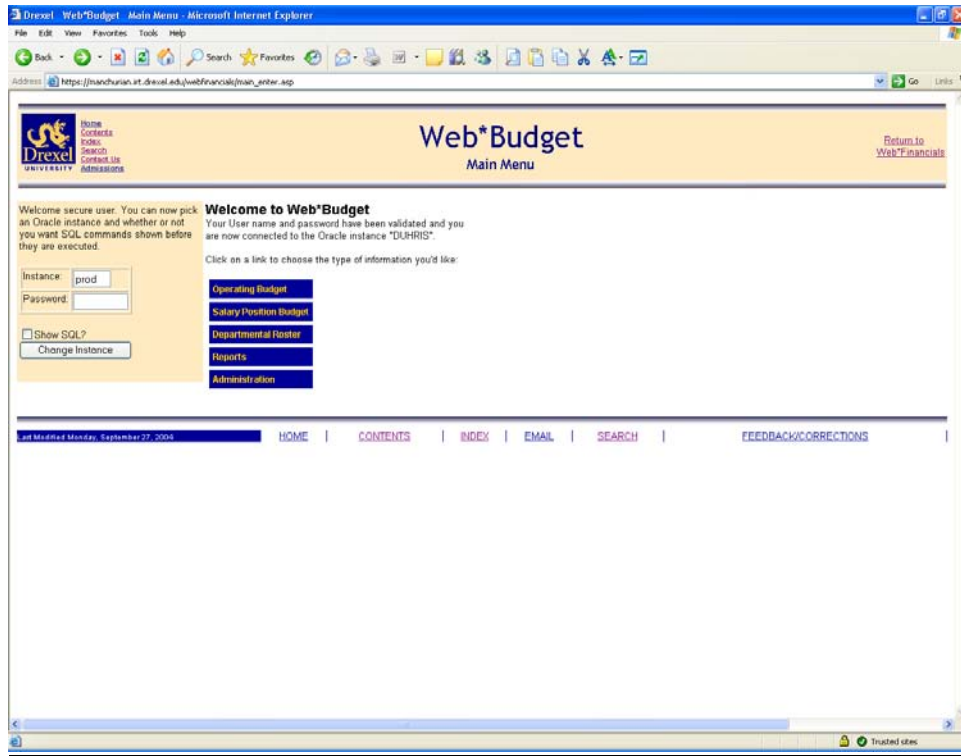
If you need to add a new revenue and/or expense account code to the operating budget, there is a link “Add New Account” which can be found on the upper left hand corner of the page.

- 1) Click on the link. This link would take you to the “add new account page” which shows the default fund and fund description and orgn and orgn description.
- 2) To add a new account code, select from the drop down menu, the revenue and/or expense account code that you want to add to the department’s operating budget.
- 3) Enter the amount of FY12 Requested Budget in the box.
- 4) Click Save.

The screenshot shows a web browser window titled "Drexel Web*Budget Add New Account Page - Microsoft Internet Explorer". The address bar shows the URL: <https://duapp1.drexel.edu/webfinancials/webbudget/addaccount.asp>. The page content includes the Drexel University logo and navigation links (Home, Contents, Index, Search, Contact Us, Admissions). The main heading is "Web*Budget Add New Account Page" with a link to "Return to Web*Financials". Below this, there are two links: "Return to Operating Budget Page" and "Return to Web*Financials". The form fields are: Fund: 110001 Education & General; Organization: 3302 Office of Planning and Budget; Account: Select Account (dropdown menu); FY 08 Budget Request: (text input box). A "Save" button is located below the form. At the bottom of the page, there is a navigation bar with links: HOME | CONTENTS | INDEX | EMAIL | SEARCH | FEEDBACK/CORRECTIONS. The footer text reads "Last Modified Monday, April 19, 2004". The taskbar at the bottom shows the Start button and several open applications, including "Drafts - Micr...", "Drexel Univ...", "Oracle Deve...", "WEB BUDGE...", "Drexel W...", and "Book2". The system clock shows "12:54 PM".

SALARY POSITION BUDGET

To display your Salary Position budgets in detail you must enter a fund and organization number. The organization number is your department number.



The Salary Detail Budget page will display a list of employees and vacant positions by account code charged to the fund/org entered:

Please note that there are certain temporary positions with zero dollars (i.e. administrative supplement, student salaries, support staff overtime salaries, etc.) which might contribute to the difference in your current services budget versus your requested budget.

If you plan to fill these positions in the next fiscal year, you must enter a budget for that position/s.

Web*Budget
Salary Budget Page

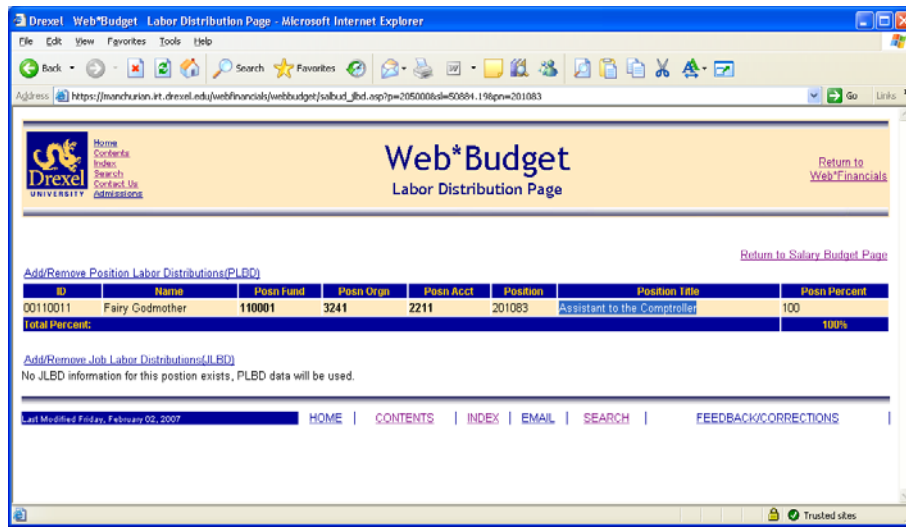
Fund: 110001 Education & General
Organization: 3241 School of Hogwartz

Acct	Account Name	Posn	Position Title	Name	Ecls	Percent	Fringe %	Annual Salary	Requested Budget	Fringe Calc
2211	Regular Admin Salaries Full Time	900038	BUDGET-ONLY POSITION		EF	100%	29%		0.00	\$0.00
2211	Regular Admin Salaries Full Time	201490	Assistant Payroll Manager	Pm Blair	EF	100%	29%	\$64,008.89	\$64,008.89	\$18,562.58
2211	Regular Admin Salaries Full Time	201083	Assistant to the Comptroller	Fairy Godmother	EF	100%	29%	\$50,884.19	\$50,884.19	\$14,756.42
2211	Regular Admin Salaries Full Time	200215	Associate Comptroller	Lucius Malfoy	EF	100%	29%	\$126,878.14	\$126,878.14	\$36,794.66
2211	Regular Admin Salaries Full Time	154259	Accountant	Cornelius Fudge	EF	100%	29%	\$37,275.00	\$37,275.00	\$10,809.75
2211	Regular Admin Salaries Full Time	154235	Information Systems Specialist	Ron Weasley	EF	100%	29%	\$54,340.00	\$54,340.00	\$15,758.60

To display your Salary Position budgets in detail you must enter a fund and organization number. The organization number is your department number.

To drill down on an employee's Position Labor Distribution Budget, click the employee name:

Here you are given the option to change the Position budget distribution, You can add a new account delete or update a current distribution.



You will also notice a section to change an employees' Job Labor distribution:

[Add/Remove Job Labor Distributions\(JLBD\)](#)

No JLBD information for this position exists, PLBD data will be used.

This section should be used only when the employee's job distribution will be different than the position budget distribution effective July 1, 2011. This form has been created to alleviate the need to submit a Personnel Action Form at the beginning of the Fiscal Year.

An example of when you would use this functionality:

Dr. Susan Bones is permanently budgeted 100% on her department's unrestricted funds, but effective July 1, 2011 she will be 100% temporarily charged to a research grant. In this case the position budget distribution will remain on the department and the job labor distribution will be changed to reflect the correct charges for July 1st:

Web*Budget
Labor Distribution Page

[Return to Web*Financials](#)

[Return to Salary Budget Page](#)

[Add/Remove Position Labor Distributions \(PLBD\)](#)

ID	Name	Posn Fund	Posn Orgn	Posn Acct	Position	Position Title	Posn Percent
54785214	Susan Bones	110001	3236	2211	200943	Operations Supervisor	100
Total Percent:							100%

[Add/Remove Job Labor Distributions \(JLBD\)](#)

ID	Name	Job Fund	Job Orgn	Job Acct	Position	Position Title	Job Percent
54785214	Susan Bones	200004	3236	2211	200943	Operations Supervisor	100
Total Percent:							100%

Last Modified Friday, February 02, 2007

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Trusted sites

SALARY POSITION BUDGET - Adding a Position

If you need to add a new position to the salary budget, select “Add New Position” which can be found on the upper left hand corner of the page.

The screenshot shows the 'Web*Budget Salary Budget Page' in a Microsoft Internet Explorer browser window. The address bar shows the URL: https://manchurian.irt.drexel.edu/webfinancials/webbudget/salary_budget.asp. The page header includes the Drexel University logo and navigation links: Home, Contents, Index, Search, Contact Us, Admissions. The main heading is 'Web*Budget Salary Budget Page'. Below the heading, there are links: 'Add New Position', 'Return to Web*Financials', 'Go to Organization Selection Page', and 'Go to Operating Budget Page'. The current Fund is '110001 Education & General' and the Organization is '3236 Magic Kingdom'. A 'Download summary' link is also present. A table of budget items is displayed below:

Acct	Account Name	Posn	Position Title	Name	Ecls	Percent	Fringe %	Annual Salary	Requested Budget	Fringe Calc
2211	Regular Admin Salaries Full Time	901157	Worker		EF	100%	29%		0.00	\$0.00
2211	Regular Admin Salaries Full Time	200943	Worker	Susan Bones	EF	100%	29%	\$52,252.63	\$52,252.63	\$15,153.26
2211	Regular Admin Salaries Full Time	154029	Worker	Beastie Boys	EF	100%	29%	\$52,415.18	\$52,415.18	\$15,200.40
2211	Regular Admin Salaries Full Time	144580	Worker	Puff Magic Dragon	EF	100%	29%	\$57,680.48	\$57,680.48	\$16,727.34
2211	Regular Admin Salaries Full Time	126240	Worker	Sir Elton John	EF	100%	29%	\$79,125.00	\$79,125.00	\$22,946.25

- 1) Click the link. This link will take you to the “Add New Position page” which defaults the fund/orgn.
- 2) To add a new account code, select from the drop down menu the salary account code that you want to use for this position.
- 3) Enter a Position Description (Job Title).
- 4) Select an Employee Class from the dropdown list.
- 5) Enter the amount of FY12 Requested Budget in the box.
- 6) Click Save.

The screenshot shows the 'Web*Budget Add New Position Page' in a Microsoft Internet Explorer browser window. The address bar shows the URL: <https://l3app3.drexel.edu/webfinancials/webbudget/addposn.asp>. The page header includes the Drexel University logo and navigation links: Home, Contents, Index, Search, Contact Us, Admissions. The main heading is 'Web*Budget Add New Position Page'. Below the heading, there are links: 'Return to Salary Budget Page' and 'Return to Web*Financials'. The current Fund is '110001 Education & General' and the Organization is '3869 General University Admin'. The form fields are: Account (Select Account), Position (WB1174), Description ('New'), ECLS (Select ECLS), and Position Budget (0). There are 'Save' and 'Reset Values' buttons. The footer shows 'Last Modified Tuesday, April 23, 2008' and navigation links: HOME, CONTENTS, INDEX, EMAIL, SEARCH, FEEDBACK/CORRECTIONS.

ROSTER

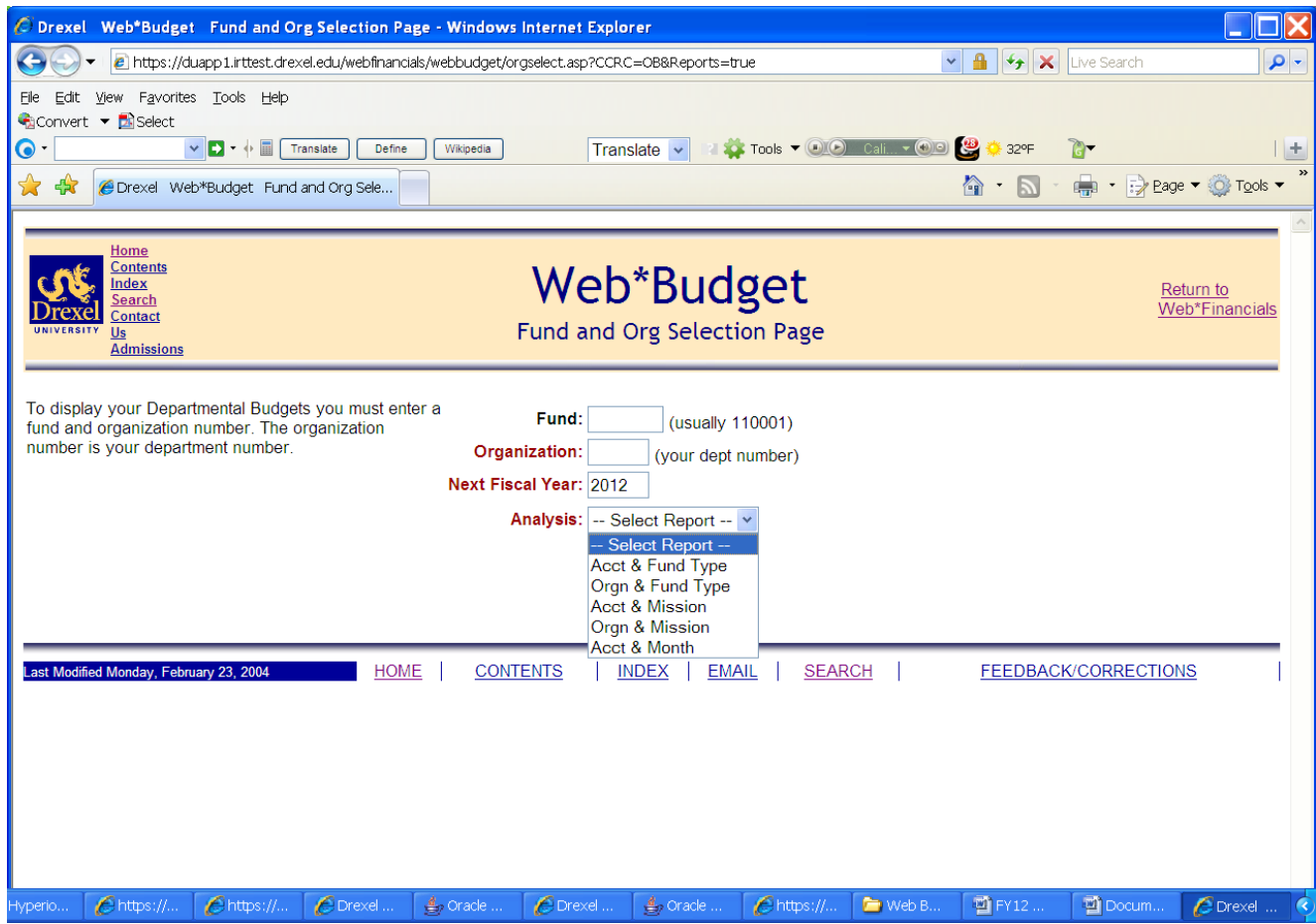
The Web*Budget roster will display a list of employee's associated with the organization entered. From this page you can drill down to the employee position details and make changes. This section will allow use of rollup orgs at both the college and division level.

Name	Person Id	Position Id	Job Title	Job End	J S	Home Dept	%	Ccls
52's_B	11991199	145060-00	Travel Agent, Roaming		A	3241		EF
Banno_Bloody	65412369	M00062-00	Head Corpse		A	5079		EF
Beady_Sheepie	12123434	M00096-00	Mayor of Fall Town		A	5084		NF
Black_Sissy	58126475	M00056-00	Godfather		A	5079		EF
Blair_Pm_Tony	34341212	201490-00	Prime Minister		A	3241		EF
Bones_Susan	54795214	200943-00	Assistant Ghost		A	3236		EF
Boys_Beach	99119911	153571-00	Manager, Brian Wilson Project		A	3236		NF
Boys_Boastie	99089908	154029-00	Dr., Intergalactic Planetary		A	3236		EF
Brightside_Mister	22112211	145430-00	Musical Wonderment Specialist		B	3236		NF
Charming_Prince	99999999	140000-00	Walt Disney CEO		A	3236		NF
Cinderella_Princess	34567890	150834-00	Vice Chancellor of Fancy Shoes		A	3236		NF
Crabby_Vincent	53457812	M00042-00	Fisherman		A	5053		EF
Crows_The Slack	44554455	153034-00	Coordinator, Talking to Angels		A	3302		EF
Dolls_Goo Goo	66556655	M00093-00	Director of Letting Love In		A	5084		NF
Dumbledore_Albis	54236795	147700-00	Headmaster		A	3236		NF
Durley_Dudley	95214789	M04487-00	Snake Collector		A	5000		NF
Dylan_The Hob	66776677	M00095-00	Musical Mastermind		A	5084		NF
Eoinigan_Seamus	65478966	154966-00	Wandist		A	5079		EF
Fiona_Princess Catherine	32132100	152572-00	Princess of Far Far Away		A	3241		NP
Five_Ben Fields	77887788	M00060-00	Master & Commander of Piano		A	5080		NF
Fudge_Cornelius	23561245	154259-00	Senior Eater		A	3241		EF
Godmother_Fairy K	00110011	201083-00	Director of Magical Happenings		A	3241		EF

REPORTS

This section displays the report options available through Web*Budget based on information entered in FY12 Requested Budget column of the department's operating budget page.

- a) From the Web*budget main menu, click on "Reports".
- b) Enter the fund and orgn number to display the departmental budget.
The fiscal year always defaults to next fiscal year (i.e. 2012)
- c) Select the type of report that you want from the drop down menu.



Account & Fund Type Report

This report shows the different fund types (Unrestricted, Designated, etc.) and the account code roll up for the department.

Clicking on an account code roll up would show the different account codes that roll up to this account code.

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Reporting Page

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Fund: **All Funds**
Roll-up Organization: **1004 Test Division**

[Return to Selection Page](#)

Acct	Account Name	FY 12 Administration Proposed	FY 12 Education Proposed	FY 12 Clinical Proposed	FY 12 Research Proposed	FY 12 Designated Proposed	FY 12 Total Proposed
1149	Institutional Financial Aid(Contra)	0.00	0.00	0.00	0.00	0.00	0.00
52	Institutional Financial Aid(Contra)	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenues::		0.00	0.00	0.00	0.00	0.00	0.00
2200	Non-Faculty Salaries	6,027,998.23	0.00	0.00	0.00	0.00	6,027,998.23
2400	Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2575	Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2900	Fringe Benefits Allocation	1,748,119.53	0.00	0.00	0.00	0.00	1,748,119.53
61	Personnel Expense	7,776,117.76	0.00	0.00	0.00	0.00	7,776,117.76
3001	General Expenses	2,239,774.00	0.00	0.00	0.00	0.00	2,239,774.00
3400	Purchased Services	677,694.00	0.00	0.00	0.00	0.00	677,694.00
4500	Student Aid	0.00	0.00	0.00	0.00	0.00	0.00
62	General Expenses	2,917,468.00	0.00	0.00	0.00	0.00	2,917,468.00
8000	Expense Recovery	0.00	0.00	0.00	0.00	0.00	0.00
64	Recoveries	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses:		10,693,585.76	0.00	0.00	0.00	0.00	10,693,585.76
Total Revenues less Expenses:		-10,693,585.76	0.00	0.00	0.00	0.00	-10,693,585.76


Drexel Web*Budget Reporting Page - Windows Internet Explorer

https://duapp1.irttest.drexel.edu/webfinancials/webbudget/fundtype_analysis.asp?acct=3001&ftyp_in=&mission=

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Fund: **All Funds**
 Roll-up Organization: **1004 Test Division**
 Roll-up Account: **3001 General Expenses**

Acct	Account Name	FY 12 Administration Proposed	FY 12 Education Proposed	FY 12 Clinical Proposed	FY 12 Research Proposed	FY 12 Designated Proposed	FY 12 Total Proposed
3011	Office Supplies Expense	24,150.00	0.00	0.00	0.00	0.00	24,150.00
3012	Lab Supplies Expense	0.00	0.00	0.00	0.00	0.00	0.00
3016	Instructional Supplies Expense	100.00	0.00	0.00	0.00	0.00	100.00
3017	Other Supplies Expense	4,000.00	0.00	0.00	0.00	0.00	4,000.00
3018	Computer Supplies	12,000.00	0.00	0.00	0.00	0.00	12,000.00
3045	Cleaning Supplies	0.00	0.00	0.00	0.00	0.00	0.00
3051	Communication Equipment	100.00	0.00	0.00	0.00	0.00	100.00
3052	Local Telephone Expense	0.00	0.00	0.00	0.00	0.00	0.00
3053	Communications Service Expense	9,800.00	0.00	0.00	0.00	0.00	9,800.00
3054	Long Distance Telephone Exp	0.00	0.00	0.00	0.00	0.00	0.00
3055	Other Telephone Exp	2,600.00	0.00	0.00	0.00	0.00	2,600.00
3110	Books Expense	4,050.00	0.00	0.00	0.00	0.00	4,050.00
3120	Subscriptions Expense	35,300.00	0.00	0.00	0.00	0.00	35,300.00
3126	Electronic Database Licensed	0.00	0.00	0.00	0.00	0.00	0.00
3130	Periodicals Expense	0.00	0.00	0.00	0.00	0.00	0.00
3138	Electronic Resources Purchased	0.00	0.00	0.00	0.00	0.00	0.00

Internet 100%

Orgn & Fund Type:

This report shows the different fund types (Unrestricted, Designated, etc) and the orgn code roll up for the department.

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Fund: **All Funds**
 Roll-up Organization: **1004 Test Division**

Orgn	Organization Name	FY 12 Unrestricted Proposed	FY 12 Restricted Proposed	FY 12 Designated Proposed	FY 12 Sponsored Proposed	FY 12 Patient Care Proposed	FY 12 Total Proposed
2025	Colleges of Magical Hats	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00
2025	Colleges of Magical Hats	7,069,215.68	0.00	0.00	0.00	0.00	7,069,215.68
2036	Land of Make Believe	3,624,370.08	0.00	0.00	0.00	0.00	3,624,370.08
Total Expenses:		10,693,585.76	0.00	0.00	0.00	0.00	10,693,585.76
Total Revenues less Expenses:		-10,693,585.76	0.00	0.00	0.00	0.00	-10,693,585.76

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Drexel Web*Budget Reporting Page - Windows Internet Explorer

https://duapp1.irttest.drexel.edu/webfinancials/webbudget/fundtype_analysis.asp?org=2025&groupby=orgn&fty

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Fund: **All Funds**
 Roll-up Organization: **2025 Colleges of Magical Hats**

Orgn	Organization Name	FY 12 Unrestricted Proposed	FY 12 Restricted Proposed	FY 12 Designated Proposed	FY 12 Sponsored Proposed	FY 12 Patient Care Proposed	FY 12 Total Proposed
3405	Animal Kingdom	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue:		0.00	0.00	0.00	0.00	0.00	0.00
2026	Disney Land	2,034,991.92	0.00	0.00	0.00	0.00	2,034,991.92
3402	Middle Earth	464,044.23	0.00	0.00	0.00	0.00	464,044.23
3403	Futureworld	2,319,000.83	0.00	0.00	0.00	0.00	2,319,000.83
3404	Epcot Center	595,834.82	0.00	0.00	0.00	0.00	595,834.82
3405	Animal Kingdom	498,027.38	0.00	0.00	0.00	0.00	498,027.38
3406	Carnival of Light	932,316.50	0.00	0.00	0.00	0.00	932,316.50
3416	Land of Make Believe	225,000.00	0.00	0.00	0.00	0.00	225,000.00
Total Expenses:		7,069,215.68	0.00	0.00	0.00	0.00	7,069,215.68
Total Revenues less Expenses:		-7,069,215.68	0.00	0.00	0.00	0.00	-7,069,215.68

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Internet 100%

If you want to see all the fund types that roll up to a particular orgn, don't enter a fund number in the fund box, just enter the orgn number

Drexel Web*Budget Fund and Org Selection Page - Windows Internet Explorer

Address: https://duapp1.irttest.drexel.edu/webfinancials/webbudget/orgselect.asp?CCRC=08&Reports=true

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Fund and Org Selection Page

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To display your Departmental Budgets you must enter a fund and organization number. The organization number is your department number.

Fund: (usually 110001)
 Organization: (your dept number)
 Next Fiscal Year:
 Analysis:

Last Modified Monday, February 23, 2004

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Drexel Web*Budget Reporting Page - Microsoft Internet Explorer

Address: https://manchurian.irt.drexel.edu/webfinancials/webbudget/FundType_Analysis.asp

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Fund: All Funds
 Roll-up Organization: 1002 SVP Disney & Hogwartz

Acct	Account Name	FY 08 Unrestricted Proposed	FY 08 Restricted Proposed	FY 08 Designated Proposed	FY 08 Sponsored Proposed	FY 08 Patient Care Proposed	FY 08 Total Proposed
0999	Tuition and Fees	1,455,000.00	0.00	0.00	0.00	0.00	1,455,000.00
51	Tuition and Fees	1,455,000.00	0.00	0.00	0.00	0.00	1,455,000.00
1150	Auxiliary Revenue	0.00	0.00	0.00	0.00	0.00	0.00
53	Auxiliary Enterprises	0.00	0.00	0.00	0.00	0.00	0.00
1270	Other Income	0.00	0.00	0.00	0.00	0.00	0.00
59	Other Revenues	0.00	0.00	0.00	0.00	0.00	0.00
1500	Physician Services Revenue	500,000.00	0.00	0.00	0.00	0.00	500,000.00
5A	Physician Services Revenue	500,000.00	0.00	0.00	0.00	0.00	500,000.00
Total Revenues:		1,955,000.00	0.00	0.00	0.00	0.00	1,955,000.00
2200	Non-Faculty Salaries	4,418,885.16	0.00	0.00	0.00	0.00	4,418,885.16
2400	Student Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2575	Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
2900	Fringe Benefits Allocation	1,275,147.16	0.00	0.00	0.00	0.00	1,275,147.16
64	Department Expenses	5,694,032.32	0.00	0.00	0.00	0.00	5,694,032.32

Contact Information

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