

Summary of TAF Software Expenses

2/8/2007

College or Unit	FY01 Expenditures/ Allocation	FY02 Expenditures/ Allocation	FY03 Expenditures/ Allocation	FY04 Expenditures/ Allocation	FY05 Expenditures/ Allocation	FY06 Expenditures/ Allocation	FY07 Expenditures/ Allocation	FY08 Expenditures/ Allocation	Multi-year Expenditures/ Allocation	% of Total
<b>A &amp; S</b>	\$45,000	\$40,854	\$21,182	\$32,378	\$53,879	\$46,000	\$45,000	\$56,639	<b>\$340,932</b>	24.7%
<b>Audiology &amp; Speech</b>	\$0	\$0	\$5,236	\$2,520	\$990	\$0	\$250	\$4,135	<b>\$13,131</b>	1.0%
<b>Business</b>	\$0	\$6,497	\$17,683	\$21,000	\$43,245	\$46,227	\$42,274	\$16,687	<b>\$193,613</b>	14.0%
<b>CCFA</b>	\$32,000	\$28,585	\$23,523	\$25,007	\$61,482	\$55,729	\$48,000	\$31,220	<b>\$305,546</b>	22.1%
<b>Education</b>	\$11,000	\$13,887	\$15,880	\$21,995	\$48,664	\$45,332	\$48,000	\$24,506	<b>\$229,264</b>	16.6%
<b>Engineering</b>	\$18,000	\$15,618	\$12,144	\$8,030	\$48,417	\$38,634	\$35,000	\$22,208	<b>\$198,051</b>	14.3%
<b>Extended Pgms</b>	\$3,922	\$3,955	\$7,200	\$6,528	\$8,962	\$0	\$0	\$0	<b>\$30,567</b>	2.2%
<b>Law</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,255	<b>\$6,255</b>	0.5%
<b>Library</b>	\$0	\$495	\$1,798	\$6,600	\$0	\$0	\$0	\$11,000	<b>\$19,893</b>	1.4%
<b>Nursing</b>	\$0	\$0	\$0	\$6,814	\$10,390	\$9,450	\$7,175	\$2,495	<b>\$36,324</b>	2.6%
<b>University College</b>	\$7,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$7,200</b>	0.5%
<b>Total Requested or spent</b>	<b>\$117,122</b>	<b>\$109,891</b>	<b>\$104,646</b>	<b>\$130,872</b>	<b>\$276,029</b>	<b>\$241,372</b>	<b>\$225,699</b>	<b>\$175,145</b>	<b>\$1,380,776</b>	100.0%
<b>University Annual Maintenance Costs</b>	\$349,905	\$426,117	\$387,693	\$441,370				<b>\$600,000</b>		