

**Department of Alchemy
Fiscal Year 2007 (2006-07)
Annual Overview of Non-Sponsored Funds**

	<i>fund type</i>					
	1003	1043	1198	1856	1898	totals
RESOURCES						
carryforward from previous year	\$ 22,000	\$ (500)	\$ 14,000	\$ 27,000	\$ 80,000	\$ 142,500
state support (central allocation)	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
transfers in	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
various donated funds	\$ -	\$ -	\$ -	\$ 63,000	\$ -	\$ 63,000
Donald Trump endowment earnings	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
sales of created metals	\$ -	\$ -	\$ 13,000	\$ -	\$ -	\$ 13,000
student lab fees, other misc.	\$ -	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000
ICR allocation	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
TOTAL resources received during fiscal year	\$ 1,025,000	\$ 12,000	\$ 41,000	\$ 63,000	\$ 165,000	\$ 1,306,000
						\$ -
Total + carryforward	\$ 1,047,000	\$ 11,500	\$ 55,000	\$ 90,000	\$ 245,000	\$ 1,448,500
USES						
academic salaries	\$ 600,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 675,000
academic fringe	\$ 180,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 202,000
grad assistant salaries	\$ 75,000	\$ -	\$ -	\$ -	\$ 28,000	\$ 103,000
grad assistant fringe	\$ 35,000	\$ -	\$ -	\$ -	\$ 14,000	\$ 49,000
staff salaries	\$ 65,000	\$ 4,000	\$ -	\$ -	\$ 20,000	\$ 89,000
staff fringe	\$ 18,000	\$ 900	\$ -	\$ -	\$ 6,000	\$ 24,900
student aid	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 32,000
office supplies, phone, copying	\$ 25,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 26,000
alchemy lab remodeling	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
base metals purchases	\$ -	\$ -	\$ 33,000	\$ 45,000	\$ -	\$ 78,000
travel	\$ 7,000	\$ -	\$ -	\$ -	\$ 8,000	\$ 15,000
computers and software	\$ 7,000	\$ 2,500	\$ 6,500	\$ -	\$ 16,000	\$ 32,000
lab equipment	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 7,000
space rental & other misc.	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
transfers out	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
TOTAL USES	\$ 1,023,000	\$ 10,400	\$ 40,500	\$ 77,000	\$ 231,000	\$ 1,381,900
						\$ 239,000 17%
BALANCE	\$ 24,000	\$ 1,100	\$ 14,500	\$ 13,000	\$ 14,000	\$ 66,600