

FY04-05 GF Base Budget by Expenditure Category

	Salaries	Benefits	OE&E	Total	%
Academic Affairs:					
Academic Affairs, Division	\$ 8,994,379		\$ 1,413,262	\$ 10,407,641	
Academic Personnel	1,009,723		118,572	1,128,295	
Academic Technology	1,404,610		323,441	1,728,051	
Carpenter Performing Arts Center	389,125		49,970	439,095	
College of the Arts	11,447,950		221,797	11,669,747	
College of Business Administration	9,065,162		218,147	9,283,309	
College of Education	7,460,197		419,554	7,879,751	
College of Engineering	9,322,219		180,241	9,502,460	
College of Health & Human Services	13,757,338		286,297	14,043,635	
College of Liberal Arts	26,839,703		498,797	27,338,500	
College of Natural Sciences & Math	13,723,933		278,571	14,002,504	
Graduate & Undergraduate Studies	1,956,526		87,392	2,043,918	
Student Advising, Retention & Graduation	1,128,869		31,252	1,160,121	
Ocean Studies Institute	367,632		11,034	378,666	
University Research	1,009,418		35,692	1,045,110	
University Library	4,230,143		1,733,055	5,963,198	
Academic Affairs Total	112,106,927		5,907,074	118,014,001	45%
Administration & Finance:					
Budget & Human Resource Management	2,264,604		110,851	2,375,455	
Financial Management	4,358,740		164,760	4,523,500	
Information Management & Analysis	8,632,986		595,398	9,228,384	
Physical Planning & Facilities Management	9,598,181		4,711,286	14,309,467	
Vice President for Administration & Finance	747,738		463,518	1,211,256	
Administration & Finance Total	25,602,249		6,045,813	31,648,062	12%
Athletics	3,096,128			3,096,128	1%
President, Office of the	1,094,608		452,815	1,547,423	1%
Student Services	8,465,704	522,536	1,457,830	10,446,070	4%
University Relations & Development	3,033,832		314,587	3,348,419	1%
University Wide Programs	439,182	53,440,366	42,380,349	96,259,897	36%
Total Budget	\$ 153,838,630	\$ 53,962,902	\$ 56,558,468	\$ 264,360,000	100%

