

### FY05-06 GF Base Budget by Expenditure Category

|   | Salaries              | Benefits             | OE&E                 | Total                 | %           |
|---|-----------------------|----------------------|----------------------|-----------------------|-------------|
| <b>Academic Affairs:</b>                      |                       |                      |                      |                       |             |
| Academic Affairs, Division                    | \$ 11,206,155         |                      | \$ 1,314,719         | \$ 12,520,874         |             |
| Academic Personnel                            | 978,675               |                      | 153,317              | 1,131,992             |             |
| Academic Technology                           | 1,425,696             |                      | 293,441              | 1,719,137             |             |
| Carpenter Performing Arts Center              | 397,672               |                      | 49,970               | 447,642               |             |
| College of the Arts                           | 11,649,422            |                      | 221,797              | 11,871,219            |             |
| College of Business Administration            | 9,202,639             |                      | 218,147              | 9,420,786             |             |
| College of Education                          | 7,871,136             |                      | 419,554              | 8,290,690             |             |
| College of Engineering                        | 9,454,141             |                      | 180,241              | 9,634,382             |             |
| College of Health & Human Services            | 13,958,986            |                      | 286,297              | 14,245,283            |             |
| College of Liberal Arts                       | 27,206,983            |                      | 498,797              | 27,705,780            |             |
| College of Natural Sciences & Math            | 13,937,510            |                      | 278,571              | 14,216,081            |             |
| Graduate & Undergraduate Studies              | 1,934,462             |                      | 99,211               | 2,033,673             |             |
| Student Advising, Retention & Graduation      | 1,146,762             |                      | 47,580               | 1,194,342             |             |
| Ocean Studies Institute                       | 375,003               |                      | 11,034               | 386,037               |             |
| University Research                           | 1,063,056             |                      | 35,692               | 1,098,748             |             |
| University Library                            | 4,354,787             |                      | 1,733,055            | 6,087,842             |             |
| <b>Academic Affairs Total</b>                 | <b>116,163,085</b>    |                      | <b>5,841,423</b>     | <b>122,004,508</b>    | <b>43%</b>  |
| <b>Administration &amp; Finance:</b>          |                       |                      |                      |                       |             |
| Budget & Human Resource Management            | 2,220,025             |                      | 124,135              | 2,344,160             |             |
| Enrollment Services                           | 5,710,868             |                      | 255,742              | 5,966,610             |             |
| Financial Management                          | 4,453,161             |                      | 156,936              | 4,610,097             |             |
| Information Technology Services               | 3,068,464             |                      | 56,372               | 3,124,836             |             |
| Physical Planning & Facilities Management     | 9,802,165             |                      | 4,964,430            | 14,766,595            |             |
| Vice President for Administration & Finance   | 1,836,069             |                      | 395,355              | 2,231,424             |             |
| <b>Administration &amp; Finance Total</b>     | <b>27,090,752</b>     |                      | <b>5,952,970</b>     | <b>33,043,722</b>     | <b>12%</b>  |
| <b>Athletics</b>                              | <b>3,155,509</b>      |                      |                      | <b>3,155,509</b>      | <b>1%</b>   |
| <b>President, Office of the</b>               | <b>1,119,756</b>      |                      | <b>503,358</b>       | <b>1,623,114</b>      | <b>1%</b>   |
| <b>Student Services</b>                       | <b>9,247,640</b>      | <b>612,261</b>       | <b>1,588,381</b>     | <b>11,448,282</b>     | <b>4%</b>   |
| <b>University Relations &amp; Development</b> | <b>3,049,324</b>      |                      | <b>363,287</b>       | <b>3,412,611</b>      | <b>1%</b>   |
| <b>University Wide Programs</b>               | <b>6,323,838</b>      | <b>58,600,000</b>    | <b>46,538,416</b>    | <b>111,462,254</b>    | <b>39%</b>  |
| <b>Total Budget</b>                           | <b>\$ 166,149,904</b> | <b>\$ 59,212,261</b> | <b>\$ 60,787,835</b> | <b>\$ 286,150,000</b> | <b>100%</b> |

