

## FY06-07 GF Base Budget by Expenditure Category

	Salaries	Benefits	OE&E	Total	%
<b>Academic Affairs:</b>					
Academic Affairs, Division	\$ 12,818,226		\$ 1,322,489	\$ 14,140,715	
Academic Personnel	1,055,481		153,204	1,208,685	
Carpenter Performing Arts Center	424,155		49,970	474,125	
College of the Arts	12,490,622		221,797	12,712,419	
College of Business Administration	9,880,709		218,147	10,098,856	
College of Education	8,505,088		442,678	8,947,766	
College of Engineering	10,105,265		180,241	10,285,506	
College of Health & Human Services	15,616,943		419,461	16,036,404	
College of Liberal Arts	29,305,985		498,797	29,804,782	
College of Natural Sciences & Math	14,959,335		278,571	15,237,906	
Graduate & Undergraduate Studies	2,114,734		103,642	2,218,376	
Student Advising, Retention & Graduation	1,282,493		43,804	1,326,297	
Ocean Studies Institute	408,605		11,034	419,639	
Research	1,185,748		35,692	1,221,440	
Library & Academic Technology Services	5,803,101		2,398,854	8,201,955	
<b>Academic Affairs Total</b>	<b>125,956,490</b>		<b>6,378,381</b>	<b>132,334,871</b>	<b>44%</b>
<b>Administration &amp; Finance:</b>					
Enrollment Services	6,053,644		442,712	6,496,356	
Financial Management	4,740,711		156,936	4,897,647	
Human Resources Management	2,034,999		127,491	2,162,490	
Information Technology Services	3,247,067		56,372	3,303,439	
Physical Planning & Facilities Management	10,517,572		5,149,980	15,667,552	
Vice President for Administration & Finance	2,449,197		208,996	2,658,193	
<b>Administration &amp; Finance Total</b>	<b>29,043,190</b>		<b>6,142,487</b>	<b>35,185,677</b>	<b>12%</b>
<b>Athletics</b>	<b>3,410,702</b>		<b>98,192</b>	<b>3,508,894</b>	<b>1%</b>
<b>President, Office of the</b>	<b>1,077,434</b>		<b>471,376</b>	<b>1,548,810</b>	<b>1%</b>
<b>Student Services</b>	<b>10,174,471</b>	<b>604,721</b>	<b>1,573,525</b>	<b>12,352,717</b>	<b>4%</b>
<b>University Relations &amp; Development</b>	<b>3,298,734</b>		<b>292,298</b>	<b>3,591,032</b>	<b>1%</b>
<b>University Wide Programs</b>	<b>6,787,726</b>	<b>58,770,600</b>	<b>45,945,033</b>	<b>111,503,359</b>	<b>37%</b>
<b>Total Budget</b>	<b>\$ 179,748,747</b>	<b>\$ 59,375,321</b>	<b>\$ 60,901,292</b>	<b>\$ 300,025,360</b>	<b>100%</b>

**FY06-07 GF Base Budget by Division (in millions \$)**

