

## FY07-08 GF Base Budget by Expenditure Category

	Salaries	Benefits	OE&E	Total	%
<b>Academic Affairs:</b>					
Academic Affairs, Division	\$ 14,483,739		\$ 1,165,520	\$ 15,649,259	
Academic Personnel	944,842		153,204	1,098,046	
Carpenter Performing Arts Center	456,944		49,970	506,914	
College of the Arts	13,251,979		221,797	13,473,776	
College of Business Administration	10,354,612		216,012	10,570,624	
College of Education	8,957,637		489,076	9,446,713	
College of Engineering	10,813,850		23,594	10,837,444	
College of Health & Human Services	16,757,037		419,461	17,176,498	
College of Liberal Arts	31,240,434		498,797	31,739,231	
College of Natural Sciences & Math	15,852,930		278,571	16,131,501	
Graduate & Undergraduate Studies	2,373,854		102,138	2,475,992	
Student Advising, Retention & Graduation	1,402,105		30,396	1,432,501	
Ocean Studies Institute	435,851		11,034	446,885	
Research	1,238,293		35,692	1,273,985	
Library & Academic Technology Services	5,918,200		2,662,704	8,580,904	
<b>Academic Affairs Total</b>	<b>134,482,307</b>		<b>6,357,966</b>	<b>140,840,273</b>	<b>42.6%</b>
<b>Administration &amp; Finance:</b>					
Enrollment Services	6,976,085		518,799	7,494,884	
Financial Management	5,065,771		426,911	5,492,682	
Human Resources Management	2,351,956		149,412	2,501,368	
Information Technology Services	3,627,506		264,522	3,892,028	
Physical Planning & Facilities Management	11,887,328		5,066,913	16,954,241	
Vice President for Administration & Finance	2,268,121		257,760	2,525,881	
<b>Administration &amp; Finance Total</b>	<b>32,176,767</b>		<b>6,684,317</b>	<b>38,861,083</b>	<b>11.7%</b>
<b>Athletics</b>	<b>3,601,568</b>		<b>98,192</b>	<b>3,699,760</b>	<b>1.1%</b>
<b>President, Office of the</b>	<b>1,311,518</b>		<b>471,176</b>	<b>1,782,694</b>	<b>0.5%</b>
<b>Student Services</b>	<b>10,409,166</b>	<b>652,028</b>	<b>1,839,372</b>	<b>12,900,566</b>	<b>3.9%</b>
<b>University Relations &amp; Development</b>	<b>3,507,948</b>		<b>301,542</b>	<b>3,809,490</b>	<b>1.2%</b>
<b>University Wide Programs</b>	<b>10,143,295</b>	<b>67,035,400</b>	<b>51,744,219</b>	<b>128,922,914</b>	<b>39.0%</b>
<b>Total Budget</b>	<b>\$ 195,632,569</b>	<b>\$ 67,687,428</b>	<b>\$ 67,496,784</b>	<b>\$ 330,816,780</b>	<b>100%</b>

