### Summary of University General Fund Allocations

**FY 2010-11**

<table>
<thead>
<tr>
<th>Division Name</th>
<th>MPP Salaries</th>
<th>Staff Salaries</th>
<th>Dept Chair</th>
<th>Tenure / Tenure-Track</th>
<th>Full Time Lecturer</th>
<th>Temp Lecturer</th>
<th>Other Salaries</th>
<th>Benefits</th>
<th>Communications, Postage &amp; Freight</th>
<th>Financial Aid</th>
<th>Operating Expenditures &amp; Equipment</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>$6,469,663</td>
<td>$22,153,472</td>
<td>$5,143,037</td>
<td>$62,134,639</td>
<td>$7,689,728</td>
<td>$17,168,608</td>
<td>$1,783,860</td>
<td>$762,836</td>
<td>$4,818,662</td>
<td>$3,939,211</td>
<td>$127,245,052</td>
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</tr>
<tr>
<td>Administration &amp; Finance</td>
<td>7,445,939</td>
<td>22,281,830</td>
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<tr>
<td>Athletics</td>
<td>958,668</td>
<td>2,325,235</td>
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<td>President, Office of the</td>
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<td>319,044</td>
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<td>Student Services</td>
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<tr>
<td>University Relations &amp; Development</td>
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<td>2,255,769</td>
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<tr>
<td>University Wide Programs</td>
<td>30,000</td>
<td>1,172,064</td>
<td>70,974,936</td>
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<td>43,589,590</td>
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<tr>
<td><strong>Total Original Budget</strong></td>
<td>20,225,709</td>
<td>56,952,626</td>
<td>5,143,037</td>
<td>62,134,639</td>
<td>7,689,728</td>
<td>17,168,608</td>
<td>1,783,860</td>
<td>762,836</td>
<td>4,818,662</td>
<td>3,939,211</td>
<td>127,245,052</td>
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<td>One-Time Budget Restoration</td>
<td>70,000</td>
<td>213,815</td>
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<tr>
<td>Division Carryover Savings</td>
<td>52,440</td>
<td>384,846</td>
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<tr>
<td><strong>Total Available Resources as of 07/01/10</strong></td>
<td>$20,348,149</td>
<td>$57,551,287</td>
<td>$5,143,037</td>
<td>$62,134,639</td>
<td>$7,689,728</td>
<td>$32,125,955</td>
<td>4,326,981</td>
<td>609,36</td>
<td>4,465,907</td>
<td>349,939,891</td>
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<table>
<thead>
<tr>
<th>Division Name</th>
<th>MPP</th>
<th>STAFF</th>
<th>DEPT CHAIR</th>
<th>FACULTY</th>
<th>Full Time LECTURER</th>
<th>Part Time LECTURER</th>
<th>TOTAL FTE</th>
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</thead>
<tbody>
<tr>
<td>Academic Affairs</td>
<td>52.45</td>
<td>454.24</td>
<td>43.05</td>
<td>757.25</td>
<td>121.60</td>
<td>609.36</td>
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<td>63.05</td>
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<td><strong>TOTAL</strong></td>
<td>192.05</td>
<td>1,186.46</td>
<td>43.05</td>
<td>757.25</td>
<td>121.60</td>
<td>609.36</td>
<td>2,861.77</td>
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