



## 2006/07 Division & University Base Budget

Year ended June 30, 2007

	FY2006/07 General Fund Base Budget			
	Salaries	Benefits	OE&E	TOTAL
<b>PRESIDENT</b>				
PRESIDENT'S OFFICE	1,532,816	-	509,483	2,042,299
	<b>1,532,816</b>	<b>-</b>	<b>509,483</b>	<b>2,042,299</b>
<b>ACADEMIC AFFAIRS</b>				
AVP FACULTY AFFAIRS	\$ 286,178	\$ -	\$ 46,923	\$ 333,101
AVP GRADUATE STUDIES	593,834	-	1,772	595,606
AVP UNDERGRADUATE	416,113	-	11,053	427,166
CEIS	5,400,642	-	418,601	5,819,243
COLLEGE OF AGRIC	5,263,072	-	441,271	5,704,343
COLLEGE OF BUSINESS	12,501,466	-	413,927	12,915,393
COLLEGE OF ENGIN	10,844,484	-	124,913	10,969,397
COLLEGE OF ENV DES	5,728,771	-	28,455	5,757,226
COLLEGE OF LASS	15,859,629	-	1,428,657	17,288,286
COLLEGE OF SCIENCE	14,757,835	-	460,192	15,218,027
COLLINS COLLEGE	1,998,536	-	681	1,999,217
INTERNATIONAL PROG	464,845	-	151,256	616,101
IRAP	464,840	-	82,304	547,144
LIBRARY	2,489,188	-	1,844,764	4,333,952
VP ACAD AFFS OFFICE	1,463,219	-	1,106,806	2,570,025
YE Compensation Allocation	1,893,835	-	-	1,893,835
	<b>80,426,487</b>	<b>-</b>	<b>6,561,575</b>	<b>86,988,062</b>
<b>ADMIN AFFAIRS</b>				
ADM INFOR SYSTEMS	883,077	-	166,440	1,049,517
AVP FACILITIES MGMT	6,703,045	-	2,556,776	9,259,821
AVP FINANCE & ADMIN	3,061,528	-	481,005	3,542,533
AVP HUMAN RESOURCES	1,944,177	-	119,917	2,064,094
VP ADMIN AFFS OFFICE	163,271	-	240,729	404,000
	<b>12,755,098</b>	<b>-</b>	<b>3,564,867</b>	<b>16,319,965</b>
<b>INSTR &amp; INFO TECH</b>				
VP INSTR & INFO TECH	5,320,564	-	2,365,734	7,686,298
	<b>5,320,564</b>	<b>-</b>	<b>2,365,734</b>	<b>7,686,298</b>
<b>STUDENT AFFAIRS</b>				
ADMIN COMPUTING	524,601	-	-	524,601
ATHLETICS	1,173,750	-	15,400	1,189,150
AVP & DEAN OF STUDENTS	979,093	-	50,209	1,029,302
AVP ENROLLMENT SVCE	4,820,569	-	206,623	5,027,192
AVP STUDENT SERVICES	3,480,409	-	369,168	3,849,577
PUBLIC SAFETY	1,411,653	-	28,923	1,440,576
VP STUDENT AFFAIRS	1,051,309	-	687,815	1,739,124
Health Services	98,967	-	2,351,616	2,450,583
YE Compensation Allocation	42,571	-	-	42,571
	<b>13,582,922</b>	<b>-</b>	<b>3,709,754</b>	<b>17,292,676</b>
<b>UNIV ADVANCEMENT</b>				
ALUMNI	186,313	-	49,358	235,671
DEVELOPMENT	1,135,403	-	89,189	1,224,592
PUBLIC AFFAIRS	605,847	-	49,040	654,887
VP UNIV ADVANCEMENT	696,377	-	134,052	830,429
	<b>2,623,940</b>	<b>-</b>	<b>321,639</b>	<b>2,945,579</b>
<b>UNIVERSITY</b>				
RISK MGMT PREMIUMS	-	-	3,905,444	3,905,444
SPACE	-	-	-	-
UTILITIES	-	-	7,284,620	7,284,620
FINANCIAL AID	-	-	13,761,316	13,761,316
UNIVERSITY	-	38,945,594	1,410,060	40,355,654
YE Benefit Allocation	-	935,630	-	935,630
	<b>-</b>	<b>39,881,224</b>	<b>26,361,440</b>	<b>66,242,664</b>
<b>TOTAL Base Budget</b>	<b>\$ 116,241,827</b>	<b>\$ 39,881,224</b>	<b>\$ 43,394,492</b>	<b>\$ 199,517,543</b>