



2007/08 Division & University Base Budget

Year ended June 30, 2008

	FY2007/08 General Fund Base Budget			
	Salaries	Benefits	OE&E	TOTAL
PRESIDENT				
PRESIDENT'S OFFICE	1,784,817	-	326,648	2,111,465
	1,784,817	-	326,648	2,111,465
ACADEMIC AFFAIRS				
AVP FACULTY AFFAIRS	\$ 760,922	\$ -	\$ 136,894	\$ 897,816
AVP GRADUATE STUDIES	606,250	-	23,610	629,860
AVP UNDERGRADUATE	987,087	-	160,078	1,147,165
CEIS	5,621,530	-	337,792	5,959,322
COLLEGE OF AGRIC	5,716,832	-	398,676	6,115,508
COLLEGE OF BUSINESS	12,858,551	-	834,910	13,693,461
COLLEGE OF ENGIN	11,476,161	-	375,169	11,851,330
COLLEGE OF ENV DES	6,100,081	-	202,772	6,302,853
COLLEGE OF LASS	18,276,020	-	599,949	18,875,969
COLLEGE OF SCIENCE	16,173,826	-	329,528	16,503,354
COLLINS COLLEGE	2,286,486	-	-	2,286,486
INTERNATIONAL PROG	536,876	-	99,923	636,799
IRAP	550,095	-	22,355	572,450
LIBRARY	2,908,749	-	1,603,341	4,512,090
VP ACAD AFFS OFFICE	1,017,181	-	347,707	1,364,888
	85,876,647	-	5,472,704	91,349,351
ADMIN AFFAIRS				
ADM INFOR SYSTEMS	1,074,961	-	34,732	1,109,693
AVP FACILITIES MGMT	7,361,910	-	2,220,097	9,582,007
AVP FINANCE & ADMIN	3,244,473	-	400,000	3,644,473
AVP HUMAN RESOURCES	2,016,167	-	172,538	2,188,705
VP ADMIN AFFS OFFICE	299,052	-	204,249	503,301
	13,996,563	-	3,031,616	17,028,179
INSTR & INFO TECH				
VP INSTR & INFO TECH	5,885,759	-	2,074,916	7,960,675
	5,885,759	-	2,074,916	7,960,675
STUDENT AFFAIRS				
ADMIN COMPUTING	532,592	-	22,500	555,092
ATHLETICS	1,314,313	-	-	1,314,313
AVP & DEAN OF STUDENTS	1,081,788	-	16,798	1,098,586
AVP ENROLLMENT SVCE	5,037,322	-	252,937	5,290,259
AVP STUDENT SERVICES	3,806,076	-	406,612	4,212,688
PUBLIC SAFETY	1,711,658	-	11,547	1,723,205
VP STUDENT AFFAIRS	1,062,369	-	410,183	1,472,552
Health Services	94,277	-	2,846,518	2,940,795
	14,640,395	-	3,967,095	18,607,490
UNIV ADVANCEMENT				
ALUMNI	213,655	-	23,966	237,621
DEVELOPMENT	1,301,563	-	54,936	1,356,499
PUBLIC AFFAIRS	633,774	-	26,500	660,274
VP UNIV ADVANCEMENT	859,953	-	11,296	871,249
	3,008,945	-	116,698	3,125,643
UNIVERSITY				
RISK MGMT PREMIUMS	-	-	3,905,444	3,905,444
SPACE	-	-	852,364	852,364
UTILITIES	-	-	7,391,780	7,391,780
FINANCIAL AID	-	-	15,864,817	15,864,817
UNIVERSITY	-	44,057,438	2,640,823	46,698,261
	-	44,057,438	30,655,228	74,712,666
TOTAL Base Budget	\$ 125,193,126	\$ 44,057,438	\$ 45,644,905	\$ 214,895,469