



## 2008/09 University & Division Base Budget

as of June 8, 2009

	FY2008/09 General Fund Base Budget			
	Salaries	Benefits	OE&E	TOTAL
<b>PRESIDENT</b>				
PRESIDENT'S OFFICE	1,763,052	-	305,470	2,068,522
	<b>1,763,052</b>	-	<b>305,470</b>	<b>2,068,522</b>
<b>ACADEMIC AFFAIRS</b>				
AVP FACULTY AFFAIRS	\$ 710,758	\$ -	\$ 30,163	\$ 740,921
AVP GRADUATE STUDIES	631,380	-	46,986	678,366
AVP UNDERGRADUATE STUDY	1,446,073	-	30,025	1,476,098
COLLEGE OF AGRICULTURE	5,803,360	-	268,995	6,072,355
COLLEGE OF BUSINESS	12,862,874	-	504,791	13,367,665
COLLEGE OF ED & INTEGR STUDIES	5,447,499	-	258,984	5,706,483
COLLEGE OF ENGINEERING	12,374,023	-	365,409	12,739,432
COLLEGE OF ENVIRONMENTAL DESIGN	6,338,723	-	207,426	6,546,149
COLLEGE OF LTRS ARTS SOC SCI	17,509,903	-	1,381,681	18,891,584
COLLEGE OF SCIENCE	16,179,746	-	452,192	16,631,938
COLLINS COLLEGE	2,414,320	-	154,176	2,568,496
INTERNATIONAL PROG	586,504	-	66,950	653,454
IRAP	635,030	-	21,760	656,790
LIBRARY	2,837,085	-	1,641,771	4,478,856
VP ACAD AFFS OFFICE	887,296	-	(828,962)	58,334
	<b>86,664,574</b>	-	<b>4,602,347</b>	<b>91,266,921</b>
<b>ADMIN AFFAIRS</b>				
ADMIN INFO SYSTEMS	1,071,815	-	40,798	1,112,613
AVP FACILITIES MGMT	6,690,782	-	2,958,268	9,649,050
AVP FINANCE & ADMIN	3,154,572	-	502,563	3,657,135
AVP HUMAN RESOURCES	2,033,906	-	158,269	2,192,175
VP ADMIN AFFS OFFICE	278,304	-	(136,826)	141,478
	<b>13,229,379</b>	-	<b>3,523,072</b>	<b>16,752,451</b>
<b>INSTR &amp; INFO TECH</b>				
VP INSTR & INFO TECH	6,082,949	-	1,730,168	7,813,117
	<b>6,082,949</b>	-	<b>1,730,168</b>	<b>7,813,117</b>
<b>STUDENT AFFAIRS</b>				
ATHLETICS	1,828,672	-	196,966	2,025,638
AVP DEAN OF STUDENTS	1,034,183	-	93,560	1,127,743
AVP ENROLLMENT SVCE	4,859,299	-	307,289	5,166,588
AVP STUDENT SERVICES	3,801,269	-	375,348	4,176,617
PUBLIC SAFETY	1,693,215	-	31,420	1,724,635
VP STUDENT AFFAIRS	1,125,252	-	165,249	1,290,501
Health Services	-	-	2,715,019	2,715,019
	<b>14,341,890</b>	-	<b>3,884,851</b>	<b>18,226,741</b>
<b>UNIV ADVANCEMENT</b>				
DEVELOPMENT	928,104	-	49,026	977,130
MAJOR GIFTS	235,131	-	24,828	259,959
PUBLIC AFFAIRS	653,615	-	46,583	700,198
UNIV ADVANCE SVCES	408,835	-	112,446	521,281
VP UNIV ADVANCEMENT	646,062	-	(38,701)	607,361
	<b>2,871,747</b>	-	<b>194,182</b>	<b>3,065,929</b>
<b>UNIVERSITY</b>				
RISK MGMT PREMIUMS	-	-	3,905,444	3,905,444
UTILITIES	-	-	7,630,980	7,630,980
SPACE	-	-	852,364	852,364
FINANCIAL AID	-	-	16,844,598	16,844,598
UNIVERSITY	-	45,169,790	72,036	45,241,826
	-	<b>45,169,790</b>	<b>29,305,422</b>	<b>74,475,212</b>
<b>TOTAL Base Budget</b>	<b>\$ 124,953,591</b>	<b>\$ 45,169,790</b>	<b>\$ 43,545,512</b>	<b>\$ 213,668,893</b>