

**FY 08/09 Budget Submission
by Division by Fiscal and Permanent**

Division	Subdivision	Fiscal Total	Perm Total	Grand Total
Academic Affairs	Academic Resources	75,492	554,155	629,647
	Academic Senate	-1,900	168,182	166,282
	Academic Programs	301,513	311,975	613,488
	COAS	2,076,022	15,758,184	17,834,206
	COBA	-28,968	4,376,482	4,347,514
	COE	-349,377	4,956,134	4,606,757
	Global Ed	43,143	239,607	282,750
	IITS	-1,238,501	5,609,631	4,371,130
	Library	668,264	2,927,432	3,595,696
	Provost	-934,139	2,541,993	1,607,854
	RGSIP	287	309,999	310,286
	Nursing	25,854	693,528	719,382
	Strategic Planning	0	50,825	50,825
AA Total		637,690	38,498,127	39,135,817
Finance & Admin Services	BFS	150,856	2,334,399	2,485,255
	Campus Enterprises	46,305	171,950	218,255
	FDM	2,302,940	7,480,535	9,783,475
	HRRM	192,504	3,115,990	3,308,494
	Univ Police	342,863	1,335,912	1,678,775
	VPFAS	-285,907	480,159	194,252
FAS Total		2,749,561	14,918,945	17,668,506
Office of the President	President	166,284	1,452,740	1,619,024
	Athletics	183,118	1,358,666	1,541,784
PRES Total		349,402	2,811,406	3,160,808
Student Affairs	EMS	331,255	2,495,448	2,826,703
	SASS	579,139	2,147,219	2,726,358
	SDS	506,896	2,478,115	2,985,011
	STAFF	-5,995	527,537	521,542
SA Total		1,411,295	7,648,319	9,059,614
University Advancement	Univ. Advancement	161,139	1,325,447	1,486,586
UA Total		161,139	1,325,447	1,486,586
Campus Wide Activities	CMS	1,867,727	0	1,867,727
	CWA	-4,869,326	30,169,536	25,300,210
	Univ Rsrv	2,038,061	480,629	2,518,690
UCWA Total		-963,538	30,650,165	29,686,627
Grand Total		4,345,549	95,852,409	100,197,958