

**FY 08/09 Budget Submission
by Division, Subdivision and Scenario**

| Division | Subdivision | FBR | FBT | FNB | FOF | FSS | FYB | PBB | PBT | Grand Total | |
|--------------------|--------------------|-----------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-----------|
| AA | Academic Resources | | | | -2,500 | -26,136 | 104,128 | 554,155 | | 629,647 | |
| | Academic Senate | | | | -1,900 | | | 168,182 | | 166,282 | |
| | Academic Programs | | | | -21,525 | -26,719 | 349,757 | 311,975 | | 613,488 | |
| | COAS | | | | -496,606 | -828,133 | 3,400,761 | 15,758,184 | | 17,834,206 | |
| | COBA | | | | -159,384 | -262,371 | 392,787 | 4,376,482 | | 4,347,514 | |
| | COE | | | | -61,000 | -784,963 | 496,586 | 4,956,134 | | 4,606,757 | |
| | Global Ed | | | | | -27,918 | 71,061 | 239,607 | | 282,750 | |
| | IITS | | | | -3,080,032 | -87,663 | 1,929,194 | 5,609,631 | | 4,371,130 | |
| | Library | | | | -40,248 | -48,917 | 757,429 | 2,927,432 | | 3,595,696 | |
| | Provost | | -105,702 | | 743,392 | | -1,307,566 | -264,263 | 2,437,986 | 104,007 | 1,607,854 |
| | RGSIP | | | | | -86,466 | -36,784 | 123,537 | 309,999 | | 310,286 |
| | Nursing | | | | | -503,322 | -134,520 | 663,696 | 693,528 | | 719,382 |
| | Strategic Planning | | | | | | | | 50,825 | | 50,825 |
| AA Total | | -105,702 | | 743,392 | -4,452,983 | -3,571,690 | 8,024,673 | 38,394,120 | 104,007 | 39,135,817 | |
| FAS | BFS | | -50,625 | | -358,049 | -152,526 | 712,056 | 2,351,894 | -17,495 | 2,485,255 | |
| | Campus Enterprises | | | | | | 46,305 | 199,989 | -28,039 | 218,255 | |
| | FDM | | | | -1,279,254 | | 3,582,194 | 7,492,754 | -12,219 | 9,783,475 | |
| | HRRM | | | | -100,000 | | 292,504 | 3,116,463 | -473 | 3,308,494 | |
| | Univ Police | | | | -14,608 | | 357,471 | 1,335,912 | | 1,678,775 | |
| | VPFAS | 2,500,186 | | 300,000 | -682,822 | | -2,403,271 | 364,527 | 115,632 | 194,252 | |
| FAS Total | 2,500,186 | -50,625 | 300,000 | -2,434,733 | -152,526 | 2,587,259 | 14,861,539 | 57,406 | 17,668,506 | | |
| PRES | President | 166,284 | 0 | | | -40,000 | 40,000 | 1,452,740 | | 1,619,024 | |
| | Athletics | 58,118 | 125,000 | | -140,690 | | 140,690 | 1,358,666 | | 1,541,784 | |
| PRES Total | 224,402 | 125,000 | | -140,690 | -40,000 | 180,690 | 2,811,406 | | 3,160,808 | | |
| SA | EMS | | -7,244 | | -150,488 | -63,778 | 552,765 | 2,495,448 | | 2,826,703 | |
| | SASS | | | | -14,250 | -21,972 | 615,361 | 2,147,219 | | 2,726,358 | |
| | SDS | | | | | -1,959 | 508,855 | 2,478,115 | | 2,985,011 | |
| | STAFF | 1,255,993 | | 162,546 | -95,456 | -5,006 | -1,324,072 | 372,682 | 154,855 | 521,542 | |
| SA Total | 1,255,993 | -7,244 | 162,546 | -260,194 | -92,715 | 352,909 | 7,493,464 | 154,855 | 9,059,614 | | |
| UA | Univ. Advancement | 161,139 | | | -50,000 | -135,456 | 185,456 | 1,366,143 | -40,696 | 1,486,586 | |
| UA Total | 161,139 | | | -50,000 | -135,456 | 185,456 | 1,366,143 | -40,696 | 1,486,586 | | |
| UCWA | CMS | 245,358 | -12,181 | | -850,000 | | 2,484,550 | | | 1,867,727 | |
| | CWA | -4,281,376 | 70,050 | 976,550 | | | -1,634,550 | 30,464,966 | -295,430 | 25,300,210 | |
| | Univ Rsrv | | -125,000 | 2,163,061 | | | | 460,771 | 19,858 | 2,518,690 | |
| UCWA Total | -4,036,018 | -67,131 | 3,139,611 | -850,000 | | 850,000 | 30,925,737 | -275,572 | 29,686,627 | | |
| Grand Total | | 0 | 0 | 4,345,549 | -8,188,600 | -3,992,387 | 12,180,987 | 95,852,409 | 0 | 100,197,958 | |