

**2016/2017 Budget Submission
Division, Subdivision, and Funding Level**

Division	Subdivision	Base Funding	One-Time Funding	Grand Total
Academic Affairs	Administrative Group	734,160	(2,171,555)	(1,437,395)
	COBA	6,115,881	507,989	6,623,870
	College of Ed, Hlth, Human Srv	6,592,252	54,754	6,647,006
	College of Hum, Arts, Behv, SocSc	16,716,910	1,104,491	17,821,401
	College of Science & Math	8,551,441	51,321	8,602,762
	IITS	5,288,150	1,395,773	6,683,923
	Library	3,847,544	49,697	3,897,241
	Provost	3,772,263	522,068	4,294,331
Academic Affairs Total		51,618,601	1,514,538	53,133,139
Campus Wide Activities	Campus Wide Activities	62,327,806	(3,152,529)	59,175,277
	CMS Project	-	2,125,000	2,125,000
Campus Wide Activities Total		62,327,806	(1,027,529)	61,300,277
Community Engagement	Community Engagement VP Office	1,240,912	273,213	1,514,125
Community Engagement Total		1,240,912	273,213	1,514,125
Finance & Admin Services	Campus Police	2,376,533	721,709	3,098,242
	Campus Wide Activities	5,873,127	1,258,769	7,131,896
	Facilities Development & Mgmt.	4,168,115	2,475,575	6,643,690
	Finance & Admin Services	1,888,061	(3,573,526)	(1,685,465)
	Finance and Budget	2,242,881	58,742	2,301,623
	Human Res & Equal Opportunity	1,319,630	407,593	1,727,223
	Procurement Contracts Support & Serv	1,430,111	180,781	1,610,892
Finance & Admin Services Total		19,298,458	1,529,643	20,828,101
President	Athletics	3,096,375	(280,414)	2,815,961
	Office of the President	2,346,333	149,667	2,496,000
President Total		5,442,708	(130,747)	5,237,313
Student Affairs	Enrollment Management Services	2,906,515	31,448	2,937,963
	Student Affairs Fees	4,651,879	1,750,122	6,402,001
	Student Acad Support Services	3,524,243	(19,663)	3,504,580
	Student Affairs Office	530,217	131,214	661,431
	Student Development	1,380,873	35,061	1,415,934
Student Affairs Total		12,993,727	1,928,182	14,921,909
University Advancement	University Advancement - Vice Pres	2,923,209	276,620	3,199,829
University Advancement Total		2,923,209	276,620	3,199,829
Grand Total		155,845,421	4,363,920	160,209,341