

2017/2018 Budget Submission
Division, Subdivision, and Funding Level

Division	Subdivision	Base Funding	One-Time Funding	Grand Total
Academic Affairs	Administrative Group	1,047,562	(65,065)	982,497
	College of Ed, Hlth, Human Srv	7,048,939	(69,729)	6,979,210
	College of Hum,Arts,Behv,SocSc	19,311,930	791,261	20,103,191
	COBA	6,715,650	481,748	7,197,398
	College of Science & Math	9,843,378	710,346	10,553,724
	IITS	7,095,856	2,098,235	9,194,091
	Library	4,210,497	48,699	4,259,196
	Provost	4,094,020	1,364,686	5,458,706
Academic Affairs Total		59,367,832	5,360,181	64,728,013
Campus Wide Activities	Univ Campus Wide Activities	71,585,903	1,744,081	73,329,984
Campus Wide Activities Total		71,585,903	1,744,081	73,329,984
Community Engagement	Community Engagement VP Office	1,253,523	301,958	1,555,481
Community Engagement Total		1,253,523	301,958	1,555,481
Finance & Admin Services	Finance and Budget	3,870,895	(19,782)	3,851,113
	Campus Wide Activities	5,642,009	647,851	6,289,860
	Facilities Development & Mgmt	7,805,592	(114,267)	7,691,325
	Human Res & Equal Opportunity	1,614,731	0	1,614,731
	Campus Police	3,187,881	120,085	3,307,966
	VPFAS	(2,378,730)	845,311	(1,533,419)
Finance & Admin Services Total		19,742,378	1,479,199	21,221,577
President's Office	President's Office	2,254,999	148,520	2,403,519
	Athletics	3,393,471	(387,533)	3,005,938
President's Office Total		5,648,470	(239,013)	5,409,457
Student Affairs	Enrollment Management Services	2,940,561	100,476	3,041,037
	Student Affairs Fees	5,179,993	2,105,168	7,285,161
	Student Acad Support Services	3,177,337	665,119	3,842,456
	Student Affairs Office	204,259	326,602	530,861
	Student Development	1,249,607	42,845	1,292,452
Student Affairs Total		12,751,757	3,240,210	15,991,967
University Advancement	Univ Advancement - Vice Pres	3,065,430	352,350	3,417,780
University Advancement Total		3,065,430	352,350	3,417,780
Grand Total		173,415,293	12,238,966	185,654,259