

2018/2019 Budget Submission
Division, Subdivision and Funding Level

Division	Subdivision	Base Funding	One-Time Funding	Grand Total
Academic Affairs	Administrative Group	(328,959)	447,893	118,934
	College of Ed, Hlth, Human Srv	7,911,610	183,020	8,094,630
	College of Hum,Arts,Behv,SocSc	21,240,534	376,313	21,616,847
	COBA	7,115,075	543,711	7,658,786
	College of Science & Math	10,262,610	1,159,564	11,422,174
	IITS	9,197,297	689,341	9,886,638
	Library	4,405,144	39,727	4,444,871
	Provost	5,589,750	1,095,685	6,685,435
Academic Affairs Total		65,393,061	4,535,254	69,928,315
Campus Wide Activities	Campus Wide Activities	71,182,024	4,562,866	71,897,130
Campus Wide Activities Total		71,182,024	4,562,866	75,744,890
Community Engagement	Community Engagement VP Office	1,344,906	279,667	1,624,573
Community Engagement Total		1,344,906	279,667	1,624,573
Finance & Admin Services	Business & Finance Services	3,893,772	(4,624)	3,889,148
	Campus Police	3,023,106	-	3,023,106
	Campus Wide Activities	5,624,250	958,678	6,582,928
	Facilities Development & Mgmt	7,826,707	1,496,548	9,323,255
	Finance & Admin Services	(985,420)	603,213	(382,207)
	Human Res & Equal Opportunity	1,678,500	(10,612)	1,667,888
Finance & Admin Services Total		21,060,915	3,043,203	24,104,118
President's Office	Athletics	3,418,273	(13,155)	3,405,118
	Office of the President	2,540,606	252,978	2,793,584
President's Office Total		5,958,879	239,823	6,198,702
Student Affairs	Enrollment Managment Services	3,005,431	35,190	3,040,621
	Student Affairs Fees	5,310,179	2,177,666	7,487,845
	Student Acad Support Services	3,664,639	365,811	4,030,450
	Student Affairs Office	473,462	529,938	1,003,400
	Student Development	1,325,601	38,662	1,364,263
Student Affairs Total		13,779,312	3,147,266	16,926,578
Univ Advancement	Univ Advancement - Vice Pres	3,132,307	601,935	3,734,242
Univ Advancement Total		3,132,307	601,935	3,734,242
Grand Total		181,851,404	16,410,014	198,261,418