

CALIFORNIA STATE UNIVERSITY FULLERTON

General Fund Budget and Expenditure Report by Cost Center

Five Year History

Fiscal Years 2001 - 2005

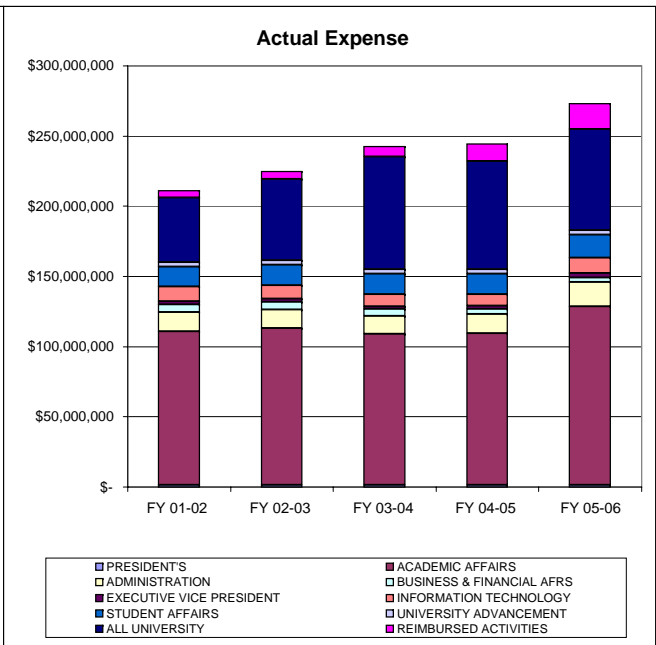
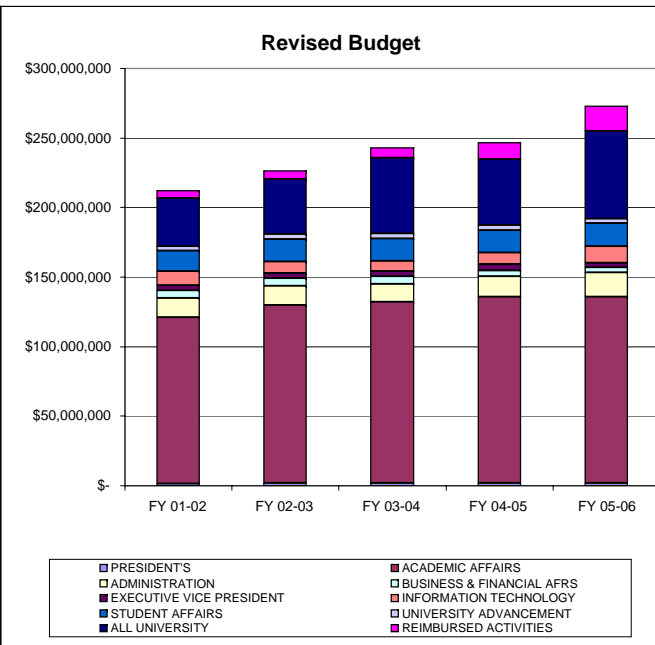
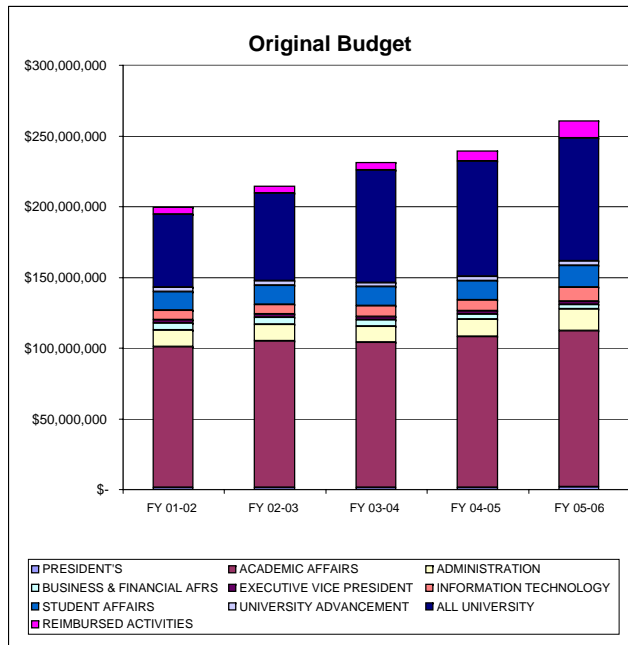


Presented by the Office of the Vice President for Administration and Finance

September 13, 2006

**GENERAL FUND SUMMARY BY DIVISION
FIVE-YEAR BUDGET & ACTUAL EXPENSES**

DIVISION	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
PRESIDENT'S	1,278,439	1,320,499	1,140,778	1,446,666	1,666,004	1,377,369	1,377,330	1,742,727	1,412,594	1,382,272	1,675,876	1,471,036	1,595,257	1,997,715	1,427,112
ACADEMIC AFFAIRS	99,760,169	119,710,559	109,629,762	103,487,540	128,133,025	111,570,705	102,882,008	130,306,340	107,611,453	106,569,209	133,908,800	107,761,964	110,567,776	133,758,525	127,067,809
ADMINISTRATION	11,732,689	13,787,022	13,710,838	11,951,978	13,557,683	13,474,364	11,087,419	12,982,155	12,725,327	12,287,187	14,842,651	13,923,251	15,310,117	17,577,411	17,385,605
BUSINESS & FINANCIAL AFRS	4,772,690	5,742,086	5,271,761	4,832,965	5,675,512	5,176,170	4,562,071	5,201,076	4,897,052	3,818,203	4,303,823	3,544,243	3,245,416	3,706,518	3,136,638
EXECUTIVE VICE PRESIDENT	2,274,212	3,604,177	2,283,032	2,296,136	3,871,578	2,304,485	2,267,274	4,061,133	2,084,224	2,267,274	4,406,303	2,352,960	2,467,289	3,143,871	3,231,436
INFORMATION TECHNOLOGY	6,897,683	9,848,989	10,724,775	6,959,549	7,960,242	9,508,465	7,578,833	7,136,585	8,291,837	7,598,833	8,399,843	8,004,985	9,930,670	11,794,871	11,036,287
STUDENT AFFAIRS	13,131,551	14,746,827	14,175,454	13,357,277	16,168,966	14,616,110	13,498,219	16,303,121	14,659,881	13,654,454	16,145,957	14,726,368	15,098,937	16,511,448	16,174,581
UNIVERSITY ADVANCEMENT	3,055,975	3,485,835	3,184,581	3,196,475	3,568,278	3,210,596	3,055,992	3,544,648	3,129,744	3,130,992	3,388,048	3,176,514	3,247,785	3,603,522	3,349,663
ALL UNIVERSITY	51,544,592	34,513,355	45,862,082	61,804,014	39,866,494	57,967,517	79,349,114	54,525,051	80,637,591	81,596,096	47,413,975	77,291,958	87,141,770	62,625,217	71,909,967
REIMBURSED ACTIVITIES	5,119,000	5,144,000	5,101,042	5,119,000	5,789,000	5,348,085	5,725,000	7,050,000	6,880,246	7,050,000	12,150,000	12,091,749	12,150,000	18,342,232	18,342,231
TOTAL GENERAL FUND	\$ 199,567,000	\$ 211,903,349	\$ 211,084,105	\$ 214,451,600	\$ 226,256,782	\$ 224,553,867	\$ 231,383,260	\$ 242,852,836	\$ 242,329,950	\$ 239,354,520	\$ 246,635,275	\$ 244,345,026	\$ 260,755,017	\$ 273,061,330	\$ 273,061,329



**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
<u>PRESIDENT'S</u>															
INTERNAL AUDITOR	83,096	77,424	44,565	107,000	125,514	114,059	105,000	116,614	113,306	105,000	118,273	179,039	105,000	105,000	319
PRESIDENT'S SPECIAL PROJECTS	-	-	-	-	-	-	-	22,800	-	-	22,072	-	-	22,072	4,459
PRESIDENTIAL ADVISOR	82,488	24,078	20,696	80,488	83,870	-	80,488	87,558	-	80,488	91,246	-	80,488	80,488	-
PRESIDENT'S OFFICE	1,112,855	1,218,997	1,075,517	1,118,054	1,315,641	1,143,870	1,050,718	1,365,141	1,158,312	1,036,176	1,256,164	1,110,151	1,230,345	1,610,388	1,235,748
UNIVERSITY COUNSEL	-	-	-	141,124	140,979	119,441	141,124	150,614	140,976	160,608	188,121	181,845	179,424	179,766	186,586
PRESIDENT'S TOTAL	\$ 1,278,439	\$ 1,320,499	\$ 1,140,778	\$ 1,446,666	\$ 1,666,004	\$ 1,377,369	\$ 1,377,330	\$ 1,742,727	\$ 1,412,594	\$ 1,382,272	\$ 1,675,876	\$ 1,471,036	\$ 1,595,257	\$ 1,997,715	\$ 1,427,112
<u>ACADEMIC AFFAIRS</u>															
<u>ACADEMIC AFFAIRS - A & R</u>															
A&R DATA COORDINATION	297,228	296,297	289,901	301,668	308,286	300,328	304,128	307,464	290,030	375,624	393,046	351,486	384,375	391,219	398,526
ADMISSIONS	1,637,826	2,199,959	2,006,025	1,509,071	1,856,219	1,744,021	1,718,035	2,058,380	1,802,333	1,718,035	2,147,280	1,579,489	1,756,641	1,729,185	1,792,954
RECORDS	1,195,322	1,212,204	1,192,990	1,197,352	1,216,858	1,069,003	1,194,892	1,179,412	994,504	1,123,396	1,275,625	1,054,398	1,153,947	1,392,734	1,182,792
*TRANSFER SERVICES	-	-	-	113,860	146,282	131,372	113,860	114,809	113,948	-	-	-	-	-	-
A & R TOTAL	3,130,376	3,708,460	3,488,916	3,121,951	3,527,644	3,244,724	3,330,915	3,660,065	3,200,814	3,217,055	3,815,951	2,985,374	3,294,963	3,513,138	3,374,273
<u>ACADEMIC AFFAIRS - ARTS</u>															
ART	3,237,031	3,541,139	3,488,384	3,251,339	3,524,599	3,611,694	3,246,467	3,561,118	3,598,344	3,382,874	3,725,843	3,710,008	3,509,231	4,039,637	4,087,645
ARTISTS VILLAGE	36,000	145,609	24,743	36,000	31,288	17,556	36,000	39,439	23,758	36,000	36,942	27,733	36,000	41,030	40,605
CULTURAL EVENTS	27,600	31,700	33,348	27,600	28,581	30,229	27,600	27,600	33,312	20,000	20,955	16,007	20,000	27,932	26,613
DEAN ARTS	742,475	1,142,973	805,209	982,630	1,320,506	998,245	780,601	1,116,111	678,811	942,148	3,696,447	3,273,715	1,359,656	3,953,510	3,704,630
MUSIC	2,598,339	2,733,952	2,666,169	2,411,255	2,610,642	2,668,514	2,480,084	2,599,657	2,583,873	2,459,378	2,605,422	2,548,947	2,597,921	2,695,901	2,715,604
THEATRE/DANCE	2,713,029	2,814,734	2,738,629	2,809,460	2,888,026	2,885,687	2,750,224	2,838,735	2,895,483	2,815,110	2,886,849	2,880,202	2,971,342	3,221,157	3,264,115
ARTS TOTAL	9,354,474	10,410,107	9,756,482	9,518,284	10,403,642	10,211,926	9,320,976	10,182,660	9,813,581	9,655,510	12,972,458	12,456,613	10,494,150	13,979,167	13,839,213
<u>ACADEMIC AFFAIRS - AVPAA</u>															
AVPAA OPERATIONS	9,449	28,305	3,253	8,977	36,922	1,130	-	-	-	26,534	93,054	25,393	26,534	83,862	69,936
DESERT STUDIES	322,050	289,393	287,625	309,071	301,980	297,993	293,572	297,640	283,349	293,572	310,458	300,715	301,924	309,405	316,239

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
<u>ACADEMIC AFFAIRS - AVPAA (CON'T)</u>															
FACULTY AFFAIRS & REC	227,943	313,811	269,190	220,191	278,171	251,173	219,332	268,386	234,627	293,652	292,399	280,315	310,868	383,374	403,498
FACULTY DEVELOPMENT CTR	510,876	959,750	749,065	491,739	668,693	577,645	478,914	565,841	456,145	483,990	526,647	451,732	490,938	580,693	561,192
GRANTS & CONTRACTS	251,122	612,201	459,486	240,413	586,799	420,543	227,760	551,112	350,327	227,760	523,964	287,275	242,112	492,480	414,045
*I.R. & ANALYTICAL ST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
*TRANSFER SERVICES	149,184	25,080	9,780	-	-	-	-	-	-	-	-	-	-	-	-
AVPAA TOTAL	1,470,624	2,228,540	1,778,399	1,270,391	1,872,565	1,548,485	1,219,578	1,682,978	1,324,448	1,325,508	1,746,521	1,345,430	1,372,376	1,849,813	1,764,910
<u>ACADEMIC AFFAIRS - AVPAP</u>															
ACADEMIC ADVISEMENT	190,319	211,401	241,742	139,400	228,313	231,163	139,400	198,000	164,730	139,400	224,184	167,380	144,668	243,515	233,022
AVP ACADEMIC PROGRAMS	588,515	919,873	706,822	545,461	999,629	831,924	671,750	1,049,450	769,119	643,435	1,015,533	652,025	657,572	805,267	688,570
AVPAP SPECIAL PROGRAMS	43,500	56,421	43,580	47,876	60,717	44,592	47,876	64,001	45,265	47,876	68,112	47,324	47,876	47,876	43,637
CLASSROOM TECH SUPPORT	-	-	-	-	-	-	-	-	-	660,490	1,086,345	412,336	719,074	1,329,987	1,310,340
CTR FOR INTERNSHIPS	101,773	105,877	104,610	102,657	108,024	100,254	101,207	124,207	120,959	101,207	266,003	231,902	111,887	239,354	224,705
CTR-CAREERS IN TCHNG	193,552	245,828	267,153	224,890	266,475	209,885	226,892	277,445	208,069	226,892	299,295	186,259	232,268	256,262	198,330
FRESHMAN PROGRAMS	50,138	145,848	155,712	46,913	114,932	99,644	43,913	123,052	102,153	43,913	119,296	80,512	43,913	141,966	142,423
HEALTH PROFESSIONS	51,088	63,278	69,992	51,575	70,338	61,979	50,575	96,388	79,152	50,575	79,032	49,718	51,895	94,631	70,907
HS ACAD PREP-EVALUAT	-	25,540	19,170	-	29,258	16,618	-	12,640	3,979	-	8,661	3,500	-	-	-
HS ACAD PREP-MATH	-	466,280	149,491	-	510,648	213,952	-	361,200	33,956	-	332,442	24,033	-	1,007	(240)
HS ACAD PREP-WRITING	-	363,698	186,605	-	432,802	178,611	-	231,942	39,891	-	192,689	5,745	-	154,046	12,621
SERVICE LEARNING	-	148,466	118,252	-	109,818	93,990	-	94,367	52,126	-	651	17,264	-	-	-
*TRANSFER SERVICES	-	-	-	-	-	-	-	-	-	113,860	114,829	49,682	23,140	23,467	768.89
UNIV HONORS PROGRAM	146,960	211,624	96,441	95,979	143,510	122,425	87,254	145,933	126,838	87,254	155,593	139,479	89,826	199,660	170,054
UNIVERSITY OUTREACH	446,522	1,051,430	1,055,088	460,858	796,507	714,847	385,518	615,378	516,799	410,518	666,041	554,623	513,316	741,972	666,596
YRO PLANNING	-	211,161	-	-	-	-	-	-	-	-	-	-	-	-	-
AVPAP TOTAL	1,812,367	4,226,725	3,214,658	1,715,609	3,870,971	2,919,884	1,754,385	3,394,003	2,263,036	2,525,420	4,628,706	2,621,782	2,635,435	4,279,010	3,761,733

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
<u>ACADEMIC AFFAIRS - BAE</u>															
ACCOUNTING	1,803,418	2,110,609	2,216,506	1,998,980	2,314,405	2,383,040	1,859,510	2,244,079	2,362,838	1,867,941	1,974,874	1,931,596	2,060,115	2,319,135	2,338,291
BAE COMPUTER LAB	1,050	370,843	327,340	1,050	310,770	308,105	1,050	221,011	224,146	1,050	199,403	190,549	1,050	214,233	234,292
BUSINESS WRITING PGM	734,229	854,207	779,033	690,158	797,452	793,496	659,727	768,034	785,837	629,809	680,836	661,919	667,945	784,592	757,831
DEAN BAE	1,965,962	3,820,657	1,937,717	1,760,119	3,535,396	2,090,072	1,907,337	3,939,854	1,762,080	2,015,359	3,641,629	1,749,730	2,440,624	3,027,789	2,598,228
ECONOMICS	2,149,808	2,287,147	2,405,145	2,204,295	2,352,232	2,348,377	2,198,566	2,411,913	2,595,231	2,210,001	2,363,138	2,361,593	2,352,783	2,517,772	2,529,976
FINANCE	1,465,210	1,649,149	1,763,326	1,615,862	1,816,069	1,778,164	1,621,887	1,825,761	1,880,895	1,659,110	1,726,519	1,700,019	1,609,524	2,027,429	2,068,765
INST-ECON & ENVIR ST	5,000	2,827	130	5,000	5,000	140	5,000	5,000	960	5,000	5,000	21	5,000	5,000	2
ISDS-INFO SYSTEM & DEC SCI	2,574,690	3,003,210	2,953,107	2,863,382	3,293,357	3,169,545	2,605,645	3,111,682	3,055,666	2,506,389	2,570,287	2,515,781	2,397,487	2,784,425	2,817,823
MANAGEMENT	2,038,645	2,415,496	2,430,832	2,196,806	2,591,649	2,664,708	2,104,526	2,503,134	2,665,038	2,093,888	2,252,057	2,222,320	2,105,653	2,679,740	2,632,934
MARKETING	1,463,282	1,562,371	1,435,373	1,387,147	1,604,269	1,476,530	1,306,917	1,526,824	1,482,061	1,310,009	1,417,006	1,352,860	1,514,463	1,681,206	1,645,394
BAE TOTAL	14,201,294	18,076,515	16,248,510	14,722,799	18,620,599	17,012,177	14,270,165	18,557,292	16,814,753	14,298,556	16,830,749	14,686,390	15,154,644	18,041,322	17,623,535
<u>ACADEMIC AFFAIRS - COMMUNICATIONS</u>															
COMMUNICATIONS	1,871,711	2,619,877	2,714,682	2,107,245	2,483,693	2,493,203	2,190,553	2,485,715	2,486,422	2,222,508	2,514,509	2,427,481	2,339,890	2,867,376	2,930,480
DEAN COMMUNICATIONS	879,743	1,044,601	956,473	566,396	610,190	621,148	556,930	626,180	586,134	750,330	727,694	703,594	752,910	937,586	912,845
HUMAN COMMUNICATION STUDIES	2,039,759	2,285,638	2,260,828	2,201,027	2,463,875	2,458,516	2,183,277	2,447,217	2,426,793	2,057,772	2,322,137	2,313,436	2,097,818	2,532,990	2,531,091
RADIO/TV/FILM	601,081	303,696	275,863	674,017	703,962	702,720	720,472	740,003	752,498	832,596	854,711	837,360	1,007,232	1,092,123	1,017,820
SPEECH COMM-DEBATE	-	-	-	-	42,816	2,000	100,000	82,397	42,501	-	100,921	74,636	-	96,573	81,890
TITAN COMMUNICATIONS	54,864	192,912	249,764	56,796	83,831	86,184	120,624	173,812	156,597	120,624	207,011	213,173	125,460	140,210	130,681
COM TOTAL	5,447,158	6,446,724	6,457,610	5,605,481	6,388,368	6,363,770	5,871,856	6,555,324	6,450,946	5,983,830	6,726,984	6,569,680	6,323,310	7,666,857	7,604,806
<u>ACADEMIC AFFAIRS - ECS</u>															
CASECS-CTR ACAD SPPT ECS	-	-	-	-	-	-	-	-	-	-	-	-	20,000	43,222	41,290
CIVIL ENGINEERING	631,836	627,538	736,455	724,588	737,877	758,442	682,894	711,022	691,262	594,422	707,997	681,654	724,906	869,902	838,186
COMPUTER SCIENCE	1,619,539	1,836,479	2,472,795	1,849,922	1,949,771	2,433,836	1,985,123	2,181,250	2,104,396	1,516,842	2,073,960	2,012,696	1,661,853	2,023,036	1,971,197
DEAN ECS	647,011	1,506,065	982,064	502,194	833,906	787,284	508,289	921,521	424,015	1,139,586	1,628,016	751,932	1,246,885	1,688,218	1,482,545
DIV OF ENGINEERING	191,505	210,276	167,860	138,175	164,340	145,075	103,834	106,178	103,824	102,334	75,685	75,885	-	12,656	14
ECS SPECIAL PROJECTS	-	-	-	-	-	-	-	95,198	21,042	-	17,424	9,890	-	60,416	14,856

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ACADEMIC AFFAIRS - ECS (CON'T)															
ELECTRICAL ENGINEERG	1,214,139	1,199,126	1,252,805	1,246,389	1,179,833	1,266,499	1,209,010	1,261,384	1,236,660	1,241,298	1,290,061	1,292,923	1,161,208	1,231,271	1,263,579
MECHANICAL ENGINRING	749,771	741,950	877,813	806,455	820,611	864,522	759,411	814,640	803,204	689,323	755,412	770,702	698,499	690,554	694,201
MESA-MATH & ENG SC ACH	-	-	-	-	-	-	-	-	-	27,000	27,000	23,510	27,000	50,247	41,925
MINORITY ENGINEERING PGM	-	3,532	36,512	-	4,751	40,640	18,344	30,611	29,456	18,344	31,837	21,506	-	-	-
ECS TOTAL	5,053,801	6,124,966	6,526,304	5,267,723	5,691,090	6,296,298	5,266,905	6,121,804	5,413,859	5,329,149	6,607,391	5,640,697	5,540,351	6,669,522	6,347,793
ACADEMIC AFFAIRS - IRVINE/EL TORO/MV															
*ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	230,441	277,489	209,896	233,421	274,522	254,869
IRVINE (EI TORO) CAMPUS	-	-	-	518,160	393,552	379,880	681,364	681,688	612,442	635,164	751,043	713,500	648,300	824,614	1,012,616
MISSION VIEJO CAMPUS	704,951	789,625	714,177	-	228,563	236,525	-	12,015	12,015	-	-	-	-	-	-
IRVINE/EL TORO/MV TOTAL	704,951	789,625	714,177	518,160	622,115	616,405	681,364	693,703	624,457	865,605	1,028,532	923,396	881,721	1,099,136	1,267,485
ACADEMIC AFFAIRS - HHD															
										NEW REPORTING UNIT - COL OF ED			NEW REPORTING UNIT - COL OF ED		
*ADMISSION TO TEACHER ED	167,387	158,808	190,861	170,406	220,527	204,966	219,028	231,531	230,804	213,944	217,976	226,166	225,098	209,672	202,434
*CAL STATE TEACH	-	708,989	806,927	(516)	793,049	897,640	270,000	1,019,342	893,781	270,000	1,019,270	914,491	270,000	1,415,598	1,003,691
CFCS DIVISION	-	872	871	-	-	-	-	-	-	-	-	-	-	-	-
CHILD & ADOLESCENT STUDIES	1,015,873	1,092,019	1,133,957	982,338	1,062,035	1,114,016	1,023,554	1,199,320	1,165,645	1,138,793	1,174,475	1,223,548	1,199,062	1,470,081	1,493,135
CHILD, FAMILY & COMM SERV	150,146	160,074	185,120	138,612	145,489	164,364	104,236	121,851	148,504	138,236	144,227	129,170	151,436	180,527	161,932
COUNSELING	526,521	556,943	592,943	551,306	611,601	638,044	578,835	610,756	604,294	574,375	610,760	622,709	654,621	898,739	867,686
*DEAN EDUCATION	378,208	498,983	638,043	389,352	490,709	506,699	364,476	461,048	435,057	1,729,767	1,875,350	916,767	1,702,688	1,590,759	1,380,938
DEAN HHD	844,913	2,293,325	1,828,966	2,187,988	2,256,511	1,443,282	2,622,129	2,806,801	1,429,602	1,135,759	2,901,293	1,081,664	1,328,140	1,287,180	1,142,083
EDUCATION ACTIVITIES	-	967	-	-	-	41	-	9,047	3,197	-	-	-	-	-	-
*EDUCATIONAL LEADERSHIP	480,295	580,250	628,895	456,472	597,157	633,101	447,202	573,992	546,727	395,270	468,612	458,714	452,737	636,428	625,676
*ELEM & BILINGUAL EDUC	2,637,712	2,778,300	3,303,522	2,807,326	3,027,819	3,219,221	2,804,129	3,246,032	3,265,380	2,728,340	2,970,030	2,890,589	2,441,924	2,990,615	2,970,950
HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	344,386	531,877	538,876
HUMAN SERVICES	806,565	862,046	974,993	790,716	842,038	916,301	920,807	1,020,185	976,921	874,114	892,690	991,798	922,726	1,259,150	1,224,421
*JOINT ED DOCTORATE	-	-	-	-	-	-	-	1,862	9,693	-	(67,738)	(49,868)	-	(69,573)	(67,546)
KINESIOLOGY	2,377,649	2,498,382	2,705,280	2,358,533	2,550,988	2,652,489	2,467,502	2,737,710	2,771,241	2,608,729	2,728,262	2,858,031	2,369,687	2,891,031	2,931,817
MILITARY SCIENCE	5,000	13,884	13,847	5,000	13,510	8,519	5,000	11,500	12,368	5,000	8,431	10,498	5,000	14,399	19,446

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ACADEMIC AFFAIRS - HHD (CON'T)															
										NEW REPORTING UNIT - COL OF ED			NEW REPORTING UNIT - COL OF ED		
*MS INSTR DESIGN & TECH	-	-	-	-	57,139	47,071	25,000	74,695	68,162	25,000	16,338	34,223	25,409	64,316	61,998
NURSING	727,388	772,900	846,002	936,835	1,114,104	1,301,154	1,121,978	1,370,583	1,306,942	1,180,937	1,380,807	1,260,179	1,246,141	1,946,981	1,704,588
PROFESSIONAL PREP CTR	5,000	5,844	10,147	2,500	3,521	3,461	2,500	2,730	2,175	2,500	2,255	1,971	2,500	2,765	2,409
*READING	653,586	661,353	429,157	669,709	695,014	729,280	607,990	711,688	688,826	567,986	628,560	581,405	536,558	681,241	648,449
*SECONDARY EDUCATION	1,064,491	1,126,275	1,152,644	1,117,052	1,230,027	1,373,932	1,147,255	1,304,298	1,295,342	1,100,700	1,223,037	1,206,668	1,143,601	1,569,944	1,547,368
*SPECIAL EDUCATION	767,547	814,232	864,343	850,027	907,714	923,358	822,381	985,058	996,597	997,993	986,393	966,443	1,107,963	1,145,578	1,139,159
*TEACHER CREDENTIALING	129,468	262,919	223,831	176,100	242,609	196,766	186,100	185,957	194,909	171,100	189,681	183,702	186,608	210,309	207,815
HHD TOTAL	12,737,749	15,847,365	16,530,350	14,589,756	16,861,563	16,973,703	15,740,102	18,685,986	17,046,167	15,858,543	19,370,708	16,508,865	16,316,285	20,927,616	19,807,325
ACADEMIC AFFAIRS - HSS															
AFRO-ETHNIC STUDIES	355,317	467,555	472,339	386,274	494,228	486,528	387,143	502,805	502,084	393,853	494,005	467,107	319,510	484,187	467,110
AFRICAN AMERICAN RESOURCE CE	-	-	-	-	-	-	-	-	-	-	-	-	-	24,852	9,147
AMERICAN STUDIES	740,449	960,268	957,939	820,972	1,056,005	1,034,810	836,563	1,130,805	1,113,515	798,036	1,145,727	1,062,057	855,001	1,282,023	1,249,927
ANTHROPOLOGY	863,979	1,115,957	1,107,239	966,762	1,193,242	1,199,468	835,334	1,163,061	1,147,982	824,482	1,190,089	1,152,862	956,622	1,469,157	1,461,285
ASIAN-AMERICAN STUDY	53,468	116,417	113,334	93,409	149,813	149,232	105,617	188,099	185,929	111,999	211,366	196,790	183,431	304,849	299,925
CHICANO STUDIES	309,151	455,004	448,332	363,785	505,889	508,516	331,355	471,171	464,207	333,795	479,592	466,267	373,486	565,090	533,908
CRIMINAL JUSTICE	486,744	701,961	717,945	536,483	759,102	760,933	565,282	840,399	840,242	580,176	742,929	743,748	536,422	877,534	884,646
DEAN HSS	5,175,747	3,474,582	742,815	5,572,541	3,707,828	898,693	5,901,102	4,792,733	846,077	7,184,627	6,341,468	921,239	7,016,062	1,463,221	1,075,891
DEMOGRAPHIC RESEARCH	3,450	12,165	28,370	3,450	29,822	12,803	3,020	20,039	14,420	3,020	3,020	1,887	3,020	3,520	3,563
ENGLISH, COMP LIT & LINGUISTICS	2,216,690	3,338,310	3,411,576	1,928,500	3,437,090	3,397,589	1,827,013	3,280,651	3,198,018	1,871,400	3,256,914	3,018,882	2,203,067	3,683,218	3,444,523
ENVIRONMENTAL STUDIES	34,798	64,213	82,519	41,384	67,563	66,143	41,166	78,152	74,972	42,246	76,892	74,470	55,026	109,160	100,392
GEOGRAPHY	634,060	828,541	816,772	654,801	865,310	860,074	659,586	886,049	873,551	677,816	835,802	835,312	660,713	864,277	873,450
GERONTOLOGY	3,770	21,492	26,714	3,300	28,370	22,197	2,889	29,673	22,605	2,889	32,888	26,194	3,717	41,701	36,785
HISTORY	1,745,901	2,305,808	2,290,010	1,731,793	2,363,326	2,378,887	1,576,983	2,265,520	2,259,318	1,543,729	2,306,421	2,288,404	1,780,360	2,737,491	2,679,963
HSS SCHOOL PROJECTS	-	157,372	397,340	-	22,448	189,677	-	80,825	93,904	-	153,763	143,845	-	924,031	777,201
LATIN AMERICAN STUDIES	-	(86)	-	-	4,378	324	-	4,416	1,532	-	3,807	2,763	438	11,856	10,946
LIBERAL STUDIES	568,066	754,500	732,339	707,572	873,483	810,551	744,788	960,946	891,127	844,653	972,220	935,541	804,316	1,200,742	1,193,983
LINGUISTICS	-	3,728	3,727	-	-	-	-	-	-	-	-	-	-	-	-
MODERN LANGUAGES/LIT	1,420,704	1,725,288	1,721,439	1,503,589	1,906,372	1,918,523	1,446,704	1,822,719	1,819,281	1,403,256	1,775,000	1,734,022	1,536,722	2,003,243	1,971,749

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ACADEMIC AFFAIRS - HSS (CON'T)															
ORAL HISTORY	37,662	42,895	16,209	31,299	43,904	47,602	31,759	243,431	73,506	70,567	259,767	170,190	33,019	178,072	47,935
PHILOSOPHY	551,502	688,407	731,246	578,733	741,527	742,180	585,630	699,013	720,127	460,522	665,486	663,937	529,225	935,854	919,195
POLITICAL SCIENCE	1,486,531	1,699,665	1,718,105	1,396,752	1,718,023	1,688,986	1,382,875	1,736,420	1,731,964	1,291,090	1,638,357	1,594,476	1,429,052	1,970,070	1,895,421
PSYCHOLOGY	1,912,261	2,605,264	2,595,877	1,966,351	2,696,534	2,697,075	1,840,106	2,611,398	2,596,191	1,598,598	2,606,551	2,487,264	1,980,723	3,044,281	3,023,355
RELIGIOUS STUDIES	380,082	346,513	366,516	354,828	386,009	429,946	352,899	386,601	430,862	354,905	427,014	442,007	385,032	463,348	450,551
RUSSIAN/EAST EUROPE	-	-	-	-	-	-	-	-	3	-	-	2	-	-	-
SOC SCI RESEARCH CTR	78,960	84,504	81,924	80,040	82,875	80,811	79,218	81,904	83,748	79,218	77,374	80,550	81,702	81,909	81,579
SOCIAL SCIENCE-MA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SOCIOLOGY	1,422,720	1,643,106	1,658,569	1,400,053	1,714,872	1,688,114	1,313,993	1,708,470	1,694,774	1,191,477	1,718,513	1,719,432	1,231,945	1,952,617	1,929,002
WOMEN'S STUDIES	54,774	96,615	90,496	143,690	168,191	163,823	115,337	190,087	189,006	77,445	182,824	179,087	129,139	246,853	242,060
HSS TOTAL	20,536,786	23,710,046	21,329,690	21,266,361	25,016,203	22,233,485	20,966,362	26,175,387	21,868,944	21,739,799	27,597,790	21,408,335	23,087,750	26,923,156	25,663,492
ACADEMIC AFFAIRS - NSM															
BIOLOGICAL SCIENCES	2,813,851	3,224,658	3,196,981	2,890,822	3,708,580	3,475,794	2,809,640	3,014,783	3,705,065	3,045,394	3,224,753	3,404,185	3,153,590	3,935,968	3,752,593
CHEMISTRY & BIOCHEM	2,115,166	2,223,381	2,201,447	2,139,615	2,590,787	2,415,796	2,077,220	2,199,828	2,344,546	2,058,467	2,178,651	2,267,444	2,137,988	2,719,232	2,703,085
DEAN NSM	1,029,204	3,033,852	1,508,916	1,009,743	1,696,600	944,451	1,448,300	3,174,563	570,136	1,214,792	3,334,695	1,247,365	1,273,277	1,128,740	1,039,334
GEOLOGICAL SCIENCES	1,162,410	1,138,976	1,354,305	1,148,648	1,461,100	1,439,078	1,124,193	1,191,499	1,402,723	1,206,714	1,204,562	1,234,858	1,279,500	1,636,216	1,655,262
MATHEMATICS	3,208,291	3,571,813	3,811,454	3,286,572	3,922,138	4,063,670	3,227,748	3,515,430	3,889,604	3,249,639	3,227,766	3,429,518	3,404,348	4,196,262	3,993,291
OCEAN STUDIES	17,175	22,853	16,485	17,175	17,175	11,000	17,175	17,175	11,000	17,175	11,000	11,000	17,175	17,175	11,000
PHYSICS	1,077,640	1,048,181	1,103,038	1,079,442	1,212,683	1,133,636	1,026,353	1,040,324	1,021,647	1,073,652	1,073,162	1,034,142	1,114,574	1,253,690	1,162,739
SCIENCE EDUCATION	222,700	215,069	239,637	281,111	267,059	305,695	285,292	295,901	293,722	309,014	309,132	232,171	315,421	145,219	137,732
NSM TOTAL	11,646,437	14,478,780	13,432,263	11,853,128	14,876,123	13,789,120	12,015,921	14,449,502	13,238,444	12,174,847	14,563,721	12,860,683	12,695,873	15,032,503	14,455,035
ACADEMIC AFFAIRS - UEE															
ARBORETUM	164,156	225,738	217,703	167,909	209,901	215,031	167,909	187,399	207,816	167,909	147,534	223,542	175,566	109,019	220,557
EE DISTANCE EDUCATION	307,849	307,849	350,693	316,945	375,645	412,365	292,945	404,080	391,749	292,945	314,808	311,227	253,661	310,683	316,892
EXTENDED EDUCATION	-	29,538	25,523	-	23,839	23,839	-	12,088	12,089	-	520	520	-	-	-
UEE TOTAL	472,005	563,125	593,919	484,854	609,385	651,235	460,854	603,567	611,654	460,854	462,861	535,290	429,227	419,702	537,449

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ACADEMIC AFFAIRS - LIBRARY															
POLLAK LIBRARY	6,279,487	6,722,187	6,210,889	6,347,444	7,081,134	6,861,038	6,267,117	6,863,778	6,211,764	6,467,945	7,595,416	6,678,841	6,745,723	7,935,258	7,803,096
LIBRARY TOTAL	6,279,487	6,722,187	6,210,889	6,347,444	7,081,134	6,861,038	6,267,117	6,863,778	6,211,764	6,467,945	7,595,416	6,678,841	6,745,723	7,935,258	7,803,096
ACADEMIC AFFAIRS - VPAA															
ACADEMIC SENATE	95,728	95,729	95,184	92,093	91,866	88,930	87,246	87,996	88,752	87,246	87,246	95,029	82,795	79,404	80,327
CLASSROOM TECH SUPPORT	745,244	705,335	572,690	710,490	549,858	522,943	660,490	881,604	435,167	-	-	-	-	-	-
CORP DIR CANDIDATE REG	-	6,000	3,057	-	5,285	1,301	-	3,984	13	-	3,971	0	-	3,971	-
DEAN EDUCATION	-	23,494	30,312	-	-	-	-	-	-	-	-	-	-	-	-
*ENROLLMENT MANAGEMENT	229,178	178,393	119,525	190,387	208,218	182,618	180,441	219,362	200,271	-	-	-	-	-	-
ENTERTAINMENT & TOURISM	-	2,391	237	-	3,154	172	-	2,982	322	-	2,660	196	-	2,464	91
FNP-FAMILY NURSE PRACT	-	-	-	-	86,183	26,633	-	212,532	90,053	-	378,981	211,776	-	293,495	145,855
GERONTOLOGY INSTITUTE	149,431	162,255	195,361	151,801	169,282	180,960	144,941	150,801	151,840	144,941	152,926	146,994	149,786	161,738	161,289
*I.R. & ANALYTICAL ST	297,992	310,344	232,084	290,476	283,069	258,676	283,862	303,611	296,826	283,862	323,329	274,699	298,498	313,058	310,922
MISC-ACADEMIC AFFRS	-	69,172	68,367	-	64,427	61,505	-	66,143	35,033	-	51,814	58,825	-	69,843	81,749
NURSING DISTANCE LEARNING	3,072	363,399	418,273	-	495,824	341,651	-	699,399	383,704	-	1,010,707	530,847	-	935,061	804,586
VP ACADEMIC AFFAIRS	5,392,015	4,460,884	1,612,506	5,770,352	10,734,459	1,183,066	4,358,528	10,051,876	1,046,605	6,150,539	7,949,375	1,222,222	5,064,889	3,563,291	1,632,844
VPAA TOTAL	6,912,660	6,377,395	3,347,596	7,205,599	12,691,624	2,848,455	5,715,508	12,680,290	2,728,585	6,666,588	9,961,010	2,540,587	5,595,968	5,422,325	3,217,663
ACADEMIC AFFAIRS TOTAL	\$ 99,760,169	\$ 119,710,559	\$ 109,629,762	\$ 103,487,540	\$ 128,133,025	\$ 111,570,705	\$ 102,882,008	\$ 130,306,340	\$ 107,611,453	\$ 106,569,209	\$ 133,908,800	\$ 107,761,964	\$ 110,567,776	\$ 133,758,525	\$ 127,067,809

ADMINISTRATION

AFFIRMATIVE ACTION	156,684	197,730	221,929	170,790	148,279	199,362	159,192	182,600	184,086	174,192	180,194	192,044	179,805	179,512	178,366
ASSETS MANAGEMENT	248,972	11,828	116,877	262,139	268,797	359,361	252,332	281,117	309,745	252,332	279,082	397,823	267,667	275,438	534,515
ASSOC VP ADMINISTRATION	173,195	218,957	249,826	176,062	184,279	182,329	131,310	143,761	133,091	138,810	138,810	126,383	143,130	145,808	134,159
DESIGN & CONSTRUCTION	292,764	771,320	835,921	307,364	783,103	970,924	306,059	892,930	801,367	217,968	1,211,105	840,708	136,400	911,902	900,457
ENVIR HEALTH & SAFETY	495,116	552,959	603,076	522,627	637,572	638,305	519,710	613,453	549,478	576,177	597,594	543,595	597,351	604,355	550,697
FACILITY PLANNING	293,521	411,894	421,612	298,189	303,414	360,346	298,189	224,914	300,317	298,189	220,911	306,148	308,601	311,615	326,605

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ADMINISTRATION (CON'T)															
FOUNDATION	-	7,303	7,623	-	6,944	6,944	-	9,414	9,415	-	9,092	9,089	-	1,208	1,209
HUMAN RESOURCES	674,820	758,109	849,024	801,274	848,816	806,194	762,214	855,140	775,666	827,462	1,189,780	1,123,725	962,588	1,463,051	1,434,285
LOGISTICAL SERVICES	331,724	349,604	355,359	336,684	338,095	376,553	362,938	371,857	341,776	362,938	367,573	381,395	368,350	368,473	442,695
MAINTENANCE & OPERATIONS	4,800,325	6,290,799	6,194,868	5,080,907	5,367,833	6,009,005	4,579,222	4,826,607	5,401,962	4,597,678	4,782,709	5,332,769	4,741,331	4,958,857	6,061,221
OFFICE OF VP ADMIN	1,787,032	628,233	717,429	1,323,150	1,504,902	659,742	1,203,123	770,223	511,820	409,583	1,075,586	635,287	862,516	766,644	796,895
PARKING & TRANS SERV	-	17,240	17,240	-	17,096	17,096	-	4,498	4,498	-	7,755	7,756	-	10,878	10,876
*PAYROLL	-	-	-	-	-	-	-	-	-	599,768	637,413	568,752	622,974	657,339	674,593
PHYSICAL PLANT ADM	739,321	1,156,196	909,774	745,222	948,730	804,309	804,000	1,976,202	1,207,535	2,020,055	2,142,395	1,281,952	3,406,010	3,734,860	2,193,200
PLANT PROJECTS & PGMS	-	130,786	173,655	-	31,147	58,390	-	4,654	83,130	-	15,701	78,320	-	5,879	86,546
RISK MANAGEMENT	326,453	333,953	140,471	256,311	141,866	166,477	177,528	187,586	173,373	185,028	185,092	187,444	191,622	199,562	172,730
TITAN SHOPS	-	5,783	5,783	-	5,603	5,602	-	1,977	1,975	-	4,295	4,295	-	4,020	4,020
TRAINING & DEVELOPMT	277,091	296,464	610,387	297,208	225,403	484,382	292,652	209,114	340,232	322,652	164,405	308,023	420,152	447,814	333,927
UNIVERSITY POLICE	942,752	1,060,540	1,056,575	1,164,059	1,259,851	1,160,672	1,072,374	1,222,860	1,422,900	1,099,343	1,328,527	1,478,660	1,126,360	1,478,208	1,490,565
VP ADMINISTRATION	-	386,398	-	-	363,915	-	-	30,672	-	-	11,118	-	-	7,189	-
VPA IT SUPPORT	192,919	200,926	223,410	209,992	172,039	208,373	166,576	172,576	172,961	205,012	293,515	119,082	975,260	1,044,800	1,058,045
ADMINISTRATION TOTAL	\$ 11,732,689	\$ 13,787,022	\$ 13,710,838	\$ 11,951,978	\$ 13,557,683	\$ 13,474,364	\$ 11,087,419	\$ 12,982,155	\$ 12,725,327	\$ 12,287,187	\$ 14,842,651	\$ 13,923,251	\$ 15,310,117	\$ 17,577,411	\$ 17,385,605

BUSINESS & FINANCIAL AFRS¹

ACCOUNTING SERVICES	346,572	353,713	362,646	277,116	277,175	358,407	277,116	277,606	320,199	417,116	421,389	336,944	427,975	425,019	444,167
ACCOUNTS PAYABLE	644,616	655,720	554,960	674,898	678,757	604,585	607,876	616,519	610,470	594,532	596,036	582,784	562,722	595,678	583,842
AVP FINANCE	-	53,440	45,923	151,366	157,947	128,942	151,366	151,366	72,064	(316,092)	(285,594)	(574,496)	(114,058)	242,024	(128,024)
BUDGET SERVICES	388,996	398,996	229,039	255,316	255,684	343,951	255,316	255,316	148,437	179,872	178,520	166,582	406,067	413,978	383,001
BUSINESS & FIN AFRS-CFO	554,004	842,642	1,127,078	195,980	957,682	307,404	564,689	1,080,341	279,197	238,782	516,946	237,906	422,241	432,052	231,262
BUSINESS PLNGG & IMPR	366,270	411,534	228,057	469,458	468,391	414,904	337,512	341,590	434,113	372,840	383,066	356,760	-	-	-
CFO-BFA FISCAL OPER	-	-	-	130,248	130,248	1,532	130,248	130,248	121,498	137,160	141,658	106,018	-	-	-
CONTRACTS & PROCUREMENT	543,764	565,324	400,413	670,784	675,781	417,836	513,432	517,311	523,430	521,261	521,535	487,859	537,744	534,975	628,348

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
BUSINESS & FINANCIAL AFRS (CON'T)¹															
FINANCIAL MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL OPERATIONS	4,494	4,551	106,010	-	(256)	8,432	-	-	-	-	-	-	-	-	-
FINANCE SYSTEMS	533,462	818,543	859,149	717,650	734,317	829,369	658,452	667,315	792,935	693,452	730,192	799,576	-	-	-
*PAYROLL	544,750	554,750	398,427	467,216	457,848	489,622	449,216	449,216	512,618	-	-	-	-	-	-
STU FINANCIAL SERVC	845,762	1,082,872	960,060	822,933	881,937	1,271,186	616,848	714,248	1,082,091	979,280	1,100,075	1,044,310	1,002,725	1,062,794	994,041
BUSINESS & FINANCIAL AFRS TOTAL	\$ 4,772,690	\$ 5,742,086	\$ 5,271,761	\$ 4,832,965	\$ 5,675,512	\$ 5,176,170	\$ 4,562,071	\$ 5,201,076	\$ 4,897,052	\$ 3,818,203	\$ 4,303,823	\$ 3,544,243	\$ 3,245,416	\$ 3,706,518	\$ 3,136,638
EXECUTIVE VICE PRESIDENT¹															
GOVERNMENTAL RELATIONS	221,200	226,860	207,442	197,299	234,610	197,189	236,822	252,219	193,958	243,621	290,726	199,847	268,754	281,072	258,015
COMMUNITY RELATIONS	114,052	132,328	112,857	115,610	135,447	135,367	69,854	81,491	61,722	73,368	101,950	72,597	142,468	155,955	125,160
EXECUTIVE VICE PRES	832,384	1,604,840	457,650	822,679	1,996,099	419,518	524,225	1,985,430	426,165	523,400	2,116,284	506,021	615,834	731,547	769,680
PUBLIC AFFAIRS	1,106,576	1,640,149	1,505,082	1,115,548	1,460,960	1,523,257	562,422	684,713	568,635	594,161	648,349	509,265	619,968	642,741	602,712
PRESIDENT'S SCHOLARS	-	-	-	45,000	42,162	27,820	97,993	99,333	66,607	78,908	112,173	67,786	81,020	77,520	68,524
UNIV COMM & MKTG	-	-	-	-	2,300	1,335	775,958	957,947	767,137	753,816	1,136,821	997,444	739,245	1,255,035	1,407,345
EXECUTIVE VICE PRESIDENT TOTAL	\$ 2,274,212	\$ 3,604,177	\$ 2,283,032	\$ 2,296,136	\$ 3,871,578	\$ 2,304,485	\$ 2,267,274	\$ 4,061,133	\$ 2,084,224	\$ 2,267,274	\$ 4,406,303	\$ 2,352,960	\$ 2,467,289	\$ 3,143,871	\$ 3,231,436
INFORMATION TECHNOLOGY¹															
CAMPUS WEB SERVICES	574,128	362,101	614,098	607,515	689,492	664,921	607,515	635,285	658,393	567,591	648,226	694,783	733,383	830,003	774,270
CENTRAL COMPUTING	1,011,635	1,360,530	2,725,680	1,024,767	1,569,538	3,534,050	1,024,767	(638,356)	2,248,160	1,024,767	2,084,609	2,166,541	1,953,016	2,397,892	2,045,652
COMPUTER ROLLOUT	-	-	-	-	-	-	-	-	-	-	-	-	2,049,000	3,042,052	3,124,411
DATA NETWORK	444,020	247,222	507,584	385,946	436,687	460,474	385,946	404,571	446,212	401,534	433,758	443,250	362,302	392,926	554,658
DOCUMENT MANAGEMENT	70,812	(521,952)	2,341,155	492,087	765,295	1,128,956	543,687	208,090	1,056,179	543,687	622,032	568,895	509,215	526,415	336,635
EXCHANGE MESSAGING	766,040	846,977	752,136	776,436	802,401	537,222	724,836	1,003,034	580,219	722,196	1,156,094	823,605	573,980	808,350	753,151
HELP DESK	1,205,846	1,050,940	1,169,773	1,170,219	1,170,728	1,155,060	1,170,219	1,186,935	1,165,964	1,179,903	1,122,725	1,127,527	1,225,259	1,217,945	1,104,810
INFORMATN TECHNOLOGY	1,850,508	5,836,375	1,701,240	1,520,622	1,470,949	1,193,676	2,139,906	2,688,625	1,156,770	2,159,906	1,236,021	1,105,332	1,480,048	1,395,145	1,097,259
TITAN LAB	166,960	(17,790)	261,536	176,800	180,936	191,850	176,800	167,835	176,216	187,180	209,963	172,081	215,514	212,846	211,539
TELEPHONE SERVICES	534,398	496,735	429,589	542,943	595,051	354,813	542,943	1,169,080	525,734	550,587	579,407	629,507	561,375	697,031	752,915
TITANCARD OPERATIONS	273,336	187,850	221,985	262,214	279,166	287,444	262,214	311,486	277,989	261,482	307,008	273,463	267,578	274,267	280,987
INFORMATION TECHNOLOGY TOTAL	\$ 6,897,683	\$ 9,848,989	\$ 10,724,775	\$ 6,959,549	\$ 7,960,242	\$ 9,508,465	\$ 7,578,833	\$ 7,136,585	\$ 8,291,837	\$ 7,598,833	\$ 8,399,843	\$ 8,004,985	\$ 9,930,670	\$ 11,794,871	\$ 11,036,287

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
STUDENT AFFAIRS															
ASSISTANT DEANS	483,905	489,866	457,717	487,493	510,622	457,130	486,052	488,838	473,777	486,052	491,953	478,284	499,264	565,503	520,080
ASSOC STUDENTS	-	72,465	73,413	-	64,263	67,354	-	37,572	40,462	-	10,947	10,944	-	13,971	13,972
ATHLETICS	3,346,497	3,804,863	3,868,623	3,415,366	3,818,944	3,989,273	3,699,046	3,829,400	4,191,354	3,767,218	3,682,761	3,912,277	3,889,360	4,155,734	4,280,908
CAREER PLNG & PLACEMENT	771,199	813,039	841,505	779,678	804,695	835,962	799,670	840,215	838,827	739,574	772,107	759,107	760,166	829,128	787,702
CHILD CARE CENTER	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780	54,780
DEAN OF STUDENTS	589,759	668,969	657,794	671,824	758,241	783,117	643,784	697,478	690,990	643,784	766,150	732,546	663,162	838,958	862,116
DISABLED STUDENT SRVC	640,042	677,877	686,398	653,617	709,432	752,650	740,805	847,604	945,701	742,845	786,761	1,197,016	1,413,114	1,103,477	1,314,492
*ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID	1,330,725	1,264,602	1,222,930	1,343,313	1,432,139	1,259,383	1,336,563	1,369,512	1,249,513	1,336,563	1,406,877	1,284,732	1,371,433	1,453,982	1,280,247
FRESHMAN PGMS-STU AFFRS	68,916	68,916	68,181	73,134	73,251	66,662	73,128	73,128	63,507	73,128	75,628	57,997	75,384	75,700	52,803
GUARDIAN SCHOLARS PGM	102,469	95,312	100,335	78,483	103,708	92,399	78,443	80,093	79,563	78,443	79,396	78,941	81,419	82,569	84,199
HONORS & SCHOLARS	-	-	-	-	-	-	-	-	-	-	-	-	56,148	56,148	47,154
HOUSING & RESIDENCE LIFE	-	-	1,852	-	-	-	-	-	-	-	-	-	-	-	-
INTERNATNL EDUC & EXCH	425,179	464,372	437,252	452,117	546,134	507,762	443,969	469,922	439,620	443,969	471,092	453,527	438,478	472,945	460,767
NEW STUDENT PROGRAMS	367,207	684,642	585,509	306,097	715,782	590,973	453,021	751,754	575,288	503,021	910,284	660,968	508,373	1,001,748	803,915
STU HEALTH & COUNSELNG	2,146,970	1,917,916	1,950,924	2,139,663	2,137,167	2,113,498	1,964,255	2,013,317	1,964,093	2,060,266	2,143,253	1,986,430	2,306,954	2,424,279	2,389,815
STUDENT ACADEMIC SRVCS	1,214,415	1,249,902	1,319,158	1,194,918	1,272,093	1,257,168	1,112,743	1,239,287	1,253,265	1,112,851	1,246,251	1,239,450	1,059,085	1,302,376	1,369,281
TESTING CENTER	161,717	237,333	237,775	163,445	232,827	233,208	152,071	244,967	209,803	152,071	242,379	205,851	155,719	240,586	206,613
UNIV LEARNING CENTER	197,102	207,118	198,662	198,050	235,069	241,327	248,562	311,151	282,776	248,562	301,276	304,022	261,086	370,724	356,154
UNIVERSITY OUTREACH	-	-	-	-	73,909	76,634	-	82,266	81,041	-	-	-	-	-	-
VP STUDENT AFFAIRS	989,601	1,666,705	1,129,570	1,101,682	2,330,613	1,014,232	991,416	2,614,723	992,530	991,416	2,431,681	1,037,155	1,278,096	1,217,156	1,033,432
WOMEN'S CENTER	241,068	308,149	283,075	243,617	295,297	222,599	219,911	257,114	232,990	219,911	272,379	272,339	226,916	251,686	256,150
STUDENT AFFAIRS TOTAL	\$ 13,131,551	\$ 14,746,827	\$ 14,175,454	\$ 13,357,277	\$ 16,168,966	\$ 14,616,110	\$ 13,498,219	\$ 16,303,121	\$ 14,659,881	\$ 13,654,454	\$ 16,145,957	\$ 14,726,368	\$ 15,098,937	\$ 16,511,448	\$ 16,174,581

UNIVERSITY ADVANCEMENT

ADVANCEMENT COMMUNICATION	-	1,653	1,652	-	(1,278)	56,843	-	55,906	28,390	-	17,989	3,512	8,000	8,415	2,925
ADVANCEMENT SERVICES	391,891	364,623	428,194	524,645	577,979	527,491	559,732	684,731	645,789	627,766	611,571	530,947	630,130	610,846	478,029

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
UNIVERSITY ADVANCEMENT (CON'T)															
ALUMNI, COMM & EVENT MGMT	324,660	367,088	367,088	515,527	795,928	548,206	393,023	342,275	342,774	393,523	366,169	331,441	372,081	375,882	367,783
PLANNED GIVING/L. GIFT	-	50,112	50,111	-	1	-	-	-	-	-	-	-	-	-	-
UA ALUMNI RELATIONS	252,168	339,514	340,193	2,520	4,354	17,737	-	22,595	15,997	10,000	28,858	37,378	53,000	53,853	41,427
UA ATHLETICS DEVLPMT	-	10,398	10,398	-	468	-	-	-	-	-	-	-	-	-	-
UA DEV-CENTRAL SERVICES	337,836	286,060	286,061	305,042	306,149	413,091	661,599	747,227	718,602	654,754	669,326	632,868	722,690	740,665	707,913
UA DEV-COLLEGE & CAMPAIGN	1,026,782	882,849	893,753	817,201	1,011,440	994,384	730,000	800,324	719,118	707,595	917,002	898,336	742,114	1,023,315	1,024,039
UA DIVISIONAL SAVNGS	-	409,206	-	-	216,622	-	153,008	155,783	7,500	-	29,540	3,187	(2,820)	61,848	(1,069)
UA STEWARDSHIP & EVENTS	283,918	268,141	268,274	286,765	352,351	304,873	266,082	295,869	291,824	374,682	385,033	367,693	343,272	347,370	345,348
UA SYSTEMS & SERVICE	40,000	63,603	63,603	-	33,349	28,862	-	-	-	-	-	-	-	-	-
VP UNIV ADVANCEMENT	398,720	442,588	475,252	744,775	270,915	319,109	292,548	439,939	359,750	362,672	362,561	371,151	379,318	381,328	383,267
UNIVERSITY ADVANCEMENT TOTAL	\$ 3,055,975	\$ 3,485,835	\$ 3,184,581	\$ 3,196,475	\$ 3,568,278	\$ 3,210,596	\$ 3,055,992	\$ 3,544,648	\$ 3,129,744	\$ 3,130,992	\$ 3,388,048	\$ 3,176,514	\$ 3,247,785	\$ 3,603,522	\$ 3,349,663

ALL UNIVERSITY

AA PUBLIC WORKS PROJ	-	-	-	-	-	-	-	-	-	-	-	-	-	2,125,022	900,439
ACADEMIC PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMIN COMPUTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ADMIN FEES TRF FROM OTHER FUN	-	-	(353,057)	-	(502,008)	(502,008)	-	-	(463,131)	-	-	-	-	-	-
AFRICAN AMERICAN RESOURCE CE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTHROPOLOGY MH-2 RENOVATIOI	-	-	-	-	-	-	-	15,908	15,908	-	10,659	6,946	-	-	-
BDGT ADJ (CFWD, REV TRF, PY ENC	5,975,088	(7,547,618)	(10,787,134)	8,173,624	(30,608,181)	(17,555,924)	5,147,165	(16,696,936)	5,974,459	(4,995,332)	(41,277,150)	(9,121,208)	(7,908,743)	(25,476,251)	(10,441,410)
BENEFITS	23,100,000	23,100,000	23,097,785	23,745,800	29,692,496	29,687,623	41,886,303	42,076,832	39,980,504	45,410,456	43,398,190	43,241,253	46,817,999	45,933,071	45,794,149
BOARD OF TRUSTEES 2003 MEETIN	-	-	-	-	(78)	107,896	-	1,956	1,000	-	-	-	-	-	-
CBE GROUP II EQUIPMENT	-	-	-	-	-	-	-	-	-	-	500,000	-	-	500,000	-
CELL SITE LEASES	-	75,634	75,633	-	-	-	-	-	-	-	137,990	-	-	31,341	-
CHILDREN'S CENTER ADDITION	-	-	-	-	100,000	97,836	-	921	-	-	-	-	-	-	-
RENOVATION	-	562,198	484,643	-	69,636	68,678	-	40,186	10,433	-	-	-	-	500,000	130,000
CLASSROOM REFURBISHMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	121,000
CMS	1,303,000	1,506,000	1,456,893	1,303,000	2,211,208	2,026,975	2,456,313	3,237,368	1,797,051	2,456,313	4,294,763	2,449,542	2,475,681	3,109,015	(2,878,003)

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
COLLEGE PARK PLANNING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMENCEMENT	500,000	665,843	665,846	500,000	638,276	638,276	530,000	522,142	522,143	530,000	735,273	613,207	730,000	1,013,334	590,873
CONCERT UNDER THE STARS	105,000	105,029	102,924	105,000	108,324	101,282	105,000	117,513	88,894	105,000	117,305	115,778	105,000	107,027	106,161
CSUPERB-MOLECULAR	-	30,538	30,538	-	760	760	-	-	-	-	-	-	-	-	-
DEFERRED MAINTENANCE	1,000,000	737,396	737,396	1,000,000	904,229	904,228	250,000	410,000	409,982	1,250,000	1,609,393	1,609,393	2,400,000	2,453,708	2,453,707
DESIGN & CONST - ADMIN FEE TRF I	-	1	-	-	-	-	-	(737,700)	(737,700)	-	(747,000)	(747,000)	-	(400,000)	(400,000)
EDUCATIONAL MEDIA SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATIONAL REFORM	-	663	663	-	1,319	1,319	-	-	-	-	-	-	-	-	-
EL DORADO RANCH	-	1,136	2,175	-	-	-	-	-	-	-	-	-	-	-	-
EL TORO	-	103,550	18,250	-	18,250	2,219,177	-	5,460	1,156,769	-	9,302	9,302	520,000	529,302	1,382,391
EL TORO PLANNING	-	14,000	128,815	-	76,424	242,818	-	125,545	119,391	-	185,972	120,398	-	153,220	153,176
ENERGY BONDS	1,077,911	1,077,911	1,815,409	1,069,946	1,865,386	2,067,275	995,847	995,847	2,013,892	1,016,474	1,016,474	2,031,496	1,016,474	1,016,474	1,004,184
FEASIBILITY STUDIES	-	25,775	35,575	-	32,544	32,544	-	24,000	24,000	-	84,870	81,280	-	25,972	22,595
FEDERAL ADVOCACY	-	23,063	94,273	-	34,719	101,719	-	-	-	-	-	-	-	-	-
FINANCIAL AID	1,033,156	145,457	-	1,033,156	212,364	-	842,777	(64,719)	-	842,777	108,719	-	854,881	179,510	-
GENERAL ADMIN SERVICES	789,600	898,656	840,931	789,600	992,854	1,328,945	1,646,172	1,507,872	1,839,918	2,012,400	2,755,015	2,133,204	1,585,546	2,704,231	1,746,455
HELP DESK-OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HR CLAIMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,191
INDIVIDUAL & PROJECT RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IRA ASSOCIATED STUDENTS	43,759	43,759	43,759	43,759	45,559	45,558	43,759	43,759	43,759	43,759	46,337	46,300	43,759	43,805	43,759
JOINT SITE AND MASSING STUDY	-	3,437	3,437	-	-	-	-	-	-	-	-	-	-	-	-
JURY DUTY ABATEMENT	-	-	(1,801)	-	-	(4,085)	-	-	(3,135)	-	-	(945)	-	-	(895)
OFFICE RENOVATION	-	43,440	43,439	-	-	-	-	-	-	-	-	-	-	-	-
PHI THETA KAPPA SCHL	-	15,400	16,300	-	13,600	13,600	-	-	-	-	-	-	-	-	-
POLICE BLDG PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-
POSTAGE	-	5,085	94,449	-	5,870	480,444	-	9,868	640,580	-	12,009	(232,830)	-	10,097	286,988
PRES TV STUDIO RPR	-	2,345	-	-	-	-	-	-	-	-	-	-	-	-	-
PUBLIC BROADCASTING SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
QUALITY IMPROVEMENT	-	-	15,000	-	-	15,000	-	-	15,000	-	-	7,000	-	7,000	7,000

**GENERAL FUND BY COST CENTER
FIVE-YEAR BUDGET DATA**

DIVISION/ COLLEGE/COST CENTER	Fiscal Year 2001-02			Fiscal Year 2002-03			Fiscal Year 2003-04			Fiscal Year 2004-05			Fiscal Year 2005-06		
	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense	Original Budget	Revised Budget	Actual Expense
ALL UNIVERSITY (CON'T)															
RESOURCE CENTER REMODEL	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	61,162
RETENTION	100,000	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000	100,000	-
RISK MANAGEMENT	-	(64,837)	6,014,464	3,406,956	6,839,326	9,765,368	3,506,285	3,581,781	4,149,566	3,932,049	4,187,801	4,320,722	3,939,049	135,877	4,454,496
ROLLOUT COMPUTER	1,320	70,458	719,873	2,049,139	2,186,315	916,210	2,049,139	1,161,166	2,490,183	2,049,139	2,868,344	2,641,437	-	-	-
SPACE RENTAL	2,525,645	2,624,765	6,789,178	3,755,321	6,468,022	5,593,960	4,001,643	-	3,125,339	3,757,292	3,766,897	3,793,055	2,862,612	743,415	550,513
SPORT COMPLEX PROJECT	-	243,067	243,067	-	1,957	1,957	-	-	-	-	-	-	-	-	-
TITAN HOUSE REMODEL	-	33,144	30,236	-	26,979	-	-	-	-	-	-	-	-	-	-
TRAINING LAB	-	13,400	13,400	-	13,400	13,400	-	13,400	-	-	-	-	-	-	-
UNIV GRANTS & SCHOLARSHIP (SUC)	8,437,604	8,076,480	8,005,563	8,437,604	13,567,127	13,623,088	2,472,695	9,273,472	9,018,576	15,204,471	14,940,971	14,900,537	15,966,971	15,966,971	15,966,971
UNIV MAINT & REPAIR	25,200	25,200	24,060	25,200	25,200	24,740	24,740	24,740	24,740	24,740	24,740	24,740	24,740	24,740	24,741
UNIVERSITY - FRONT AND CENTER	-	-	-	-	304,365	304,366	-	481,735	481,393	-	586,892	585,336	-	622,645	622,010
UNIVERSITY EVENTS	-	-	-	-	-	146,588	-	-	-	-	-	-	-	-	30,000
UNIVERSITY PLANNING INITIATIVES	600,000	-	-	600,000	-	-	600,000	-	-	600,000	-	-	600,000	-	-
UNIVERSITY SEARCHES	50,000	60,013	18,494	50,000	50,000	10,152	50,000	50,076	507	50,000	50,000	5,690	50,000	49,639	2,220
U-PRECINCT STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES & ENERGY	4,656,677	5,364,546	4,829,344	5,395,277	8,502,074	4,809,581	6,324,183	7,659,453	7,478,871	6,797,158	7,480,677	8,154,360	8,508,139	8,110,525	8,127,533
UTILITIES HAZ WASTE REMOVAL	220,632	309,747	431,395	220,632	304,465	409,380	409,400	456,584	418,699	409,400	509,531	502,965	485,000	691,172	668,995
WORKSTUDY OFF-CAMPUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
YEAR-ROUND OPERATIONS	-	(3,881,326)	80,868	-	(4,336,287)	228,791	5,907,693	186,822	-	-	-	-	5,964,662	854,354	362,565
ALL UNIVERSITY TOTAL	\$ 51,544,592	\$ 34,513,355	\$ 45,862,082	\$ 61,804,014	\$ 39,866,494	\$ 57,967,517	\$ 79,349,114	\$ 54,525,051	\$ 80,637,591	\$ 81,596,096	\$ 47,413,975	\$ 77,291,958	\$ 87,141,770	\$ 62,625,217	\$ 71,909,967
REIMBURSED ACTIVITIES															
REIMBURSED ACTIVITIES	5,119,000	5,144,000	5,101,042	5,119,000	5,789,000	5,348,085	5,725,000	7,050,000	6,880,246	7,050,000	12,150,000	12,091,749	12,150,000	18,342,232	18,342,231
REIMBURSED ACTIVITIES TOTAL	\$ 5,119,000	\$ 5,144,000	\$ 5,101,042	\$ 5,119,000	\$ 5,789,000	\$ 5,348,085	\$ 5,725,000	\$ 7,050,000	\$ 6,880,246	\$ 7,050,000	\$ 12,150,000	\$ 12,091,749	\$ 12,150,000	\$ 18,342,232	\$ 18,342,231
TOTAL GENERAL FUND	\$199,567,000	\$211,903,349	\$211,084,105	\$214,451,600	\$226,256,782	\$224,553,867	\$231,383,260	\$242,852,836	\$242,329,950	\$239,354,520	\$246,635,275	\$244,345,026	\$260,755,017	\$273,061,330	\$273,061,329

* Identifies those cost centers that have moved across various sub-divisions/divisions. Pages 2, 3, 5, 6, 8, 9, 10, 11

¹ Sub-Divisions that were once combined with another division, and are now under its own division, have a special sub-heading noting the original division for that year. To provide for a five-year historical analysis, the data for these sub-divisions has been

² Budget Adjustment figure includes budget balances for offsetting budget entries for revenue transfers in, prior year carryforward balance and encumbrances, pending budget allocations, non-mandatory transfers for prior and current year, and any offsetting