

12-6-11 F. Senate
Univ - Budget Cmte
Report

All Divisions								
Permanent State Budget								
	Permanent		Net Non-		Permanent			
	State	Net	Discretionary	Net	State	Percent	Percent	
	Budget	Discretionary	Legislative	Inter-Div.	Budget	Change in	Change	
	June 2008	Change	Change	Transfers	June 2011	Discretionary	Overall	
Chancellor								
Chancellor	3,603,700	(188,695)	158,930	(193,936)	3,379,999	-5.2%	-6.2%	
Police and Environ. Health	4,995,649	647,331	242,979	(37,567)	5,848,392	13.0%	17.1%	
Total Division	8,599,349	458,636	401,909	(231,503)	9,228,391	5.3%	7.3%	
Administration and Finance								
Administration and Finance	50,753,485	(1,107,645)	5,525,663	296,180	55,467,683	-2.2%	9.3%	
University Advancement								
University Advancement	5,591,967	(390,259)	171,473	110,790	5,483,971	-7.0%	-1.9%	
Student Affairs								
Student Affairs	3,597,372	(260,246)	659,349	(124,886)	3,871,589	-7.2%	7.6%	
Academic Affairs								
Central	23,145,313	4,243,736	328,524	1,597	27,719,170	18.3%	19.8%	
Library	13,907,908	(1,037,479)	438,882	(22,533)	13,286,778	-7.5%	-4.5%	
Colleges	128,457,462	3,062,651	4,968,393	199,690	136,688,196	2.4%	6.4%	
Total Division	165,510,683	6,268,908	5,735,799	178,754	177,694,144	3.8%	7.4%	
Health Sciences								
Central	8,014,416	(2,286,239)	431,116	(276,057)	5,883,236	-28.5%	-26.6%	
Library	4,412,063	(41,417)	123,485	(4,276)	4,489,855	-0.9%	1.8%	
Colleges	22,678,508	1,701,806	826,112	0	25,206,426	7.5%	11.1%	
Brody	45,741,751	2,444,822	1,545,842	9,567	49,741,982	5.3%	8.7%	
Dental	1,000,000	(29,508)	10,505,248	0	11,475,740	-3.0%	1047.6%	
	81,846,738	1,789,464	13,431,803	(270,766)	96,797,239	2.2%	18.3%	
Research & Graduate Studies								
Research & Graduate Studies	13,735,692	2,896,348	2,374,418	(25,482)	18,980,976	21.1%	38.2%	