

**E&G Budget Report - Period Ending February 29, 2008**

|   | 2007-08<br>Budget (\$) | - Expended to 2/29/08 -- |              | -- Projected Expenditures -- |               |
|---|------------------------|--------------------------|--------------|------------------------------|---------------|
|   |                        | Amount (\$)              | 67.0%        | Amount (\$)                  | %             |
| <b>1: <u>President's Unit:</u></b>  |                        |                          |              |                              |               |
| All Units (including President's Office, General<br>Counsel, Govt'l Relations and Internal Audit) | 4,271,755              | 2,690,046                | 63.0%        | 4,205,069                    | 98.44%        |
| <b>2: <u>Administration &amp; Finance:</u></b>  |                        |                          |              |                              |               |
| Plant Operation & Maintenance:  | 11,742,532             | 6,974,265                | 59.4%        | 11,386,398                   | 96.97%        |
| Other Administration Support  | 13,058,112             | 7,825,007                | 59.9%        | 12,437,511                   | 95.25%        |
|   | <b>24,800,644</b>      | <b>14,799,272</b>        | <b>59.7%</b> | <b>23,823,908</b>            | <b>96.06%</b> |
| <b>3: <u>Institutional Advancement:</u></b>   | 2,979,708              | 1,902,251                | 63.8%        | 2,903,377                    | 97.44%        |
| <b>4: <u>Student Affairs:</u></b>   | 5,775,152              | 3,788,502                | 65.6%        | 5,742,753                    | 99.44%        |
| <b>5: <u>Academic Affairs:</u></b>  |                        |                          |              |                              |               |
| Administration & Centers  | 25,999,576             | 13,444,955               | 51.7%        | 25,867,433                   | 99.49%        |
| College of Arts & Sciences  | 28,420,624             | 20,753,599               | 73.0%        | 27,789,099                   | 97.78%        |
| Coggin College of Business  | 10,502,352             | 7,744,672                | 73.7%        | 10,364,882                   | 98.69%        |
| College of Education  | 8,488,832              | 6,083,430                | 71.7%        | 8,464,716                    | 99.72%        |
| College of Health   | 7,068,721              | 5,222,945                | 73.9%        | 7,005,115                    | 99.10%        |
| College of Science & Engineering  | 6,147,162              | 4,269,811                | 69.5%        | 6,050,990                    | 98.44%        |
|   | <b>86,627,267</b>      | <b>57,519,412</b>        | <b>66.4%</b> | <b>85,542,235</b>            | <b>98.75%</b> |
| <b>6: <u>Reserves &amp; Central Admin. Expenditures:</u></b>                                      | 5,494,272              | 1,151,432                | 21.0%        | 3,926,000                    | 71.46%        |
| <b>Total</b>  | <b>\$129,948,798</b>   | <b>\$81,850,915</b>      | <b>63.0%</b> | <b>\$126,143,341</b>         | <b>97.07%</b> |

Note: Adjusted for State Budget Reductions 1 &amp; 2