

E&G Budget Report - Period Ending April 30, 2007

	2006-07	-- Expended to 4/30/07 --		-- Projected Expenditures --		2005-06
	Budget (\$)	Amount (\$)	%	Amount (\$)	%	Actual (%)
1: <u>President's Unit:</u>						
All Units (President's Office, General Counsel, Govt. Relations, Internal Audit, HR, EOP, Training, and Compliance)	4,176,999	3,269,997	78.3%	4,135,000	99.0%	95.3%
2: <u>Administration & Finance:</u>						
Plant Operation & Maintenance	11,276,800	8,161,457	72.4%	11,200,000	99.3%	98.1%
Other Administration Support	12,706,289	9,387,402	73.9%	12,624,000	99.4%	99.8%
	23,983,089	17,548,859	73.2%	23,824,000	99.3%	99.0%
3: <u>Institutional Advancement:</u>	2,809,269	2,176,069	77.5%	2,800,000	99.7%	98.4%
4: <u>Student Affairs:</u>	5,487,886	4,272,538	77.9%	5,460,000	99.5%	99.2%
5: <u>Academic Affairs:</u>						
Administration & Centers	21,954,328	14,556,353	66.3%	21,920,000	99.8%	99.6%
College of Arts & Sciences	27,532,578	24,848,506	90.3%	27,510,000	99.9%	100.0%
Coggin College of Business	10,416,051	8,776,536	84.3%	10,408,000	99.9%	99.8%
College of Education	8,111,583	6,991,711	86.2%	8,100,000	99.9%	99.9%
College of Health	6,694,019	5,919,928	88.4%	6,690,000	99.9%	99.1%
College of Science & Engineering	6,034,672	5,337,261	88.4%	6,030,000	99.9%	99.6%
	80,743,231	66,430,295	82.3%	80,658,000	99.9%	99.8%
6: <u>Reserves & Central Adm. Expenditures:</u>	7,304,359	1,224,928	16.8%	2,300,000	31.5%	37.3%
Total	\$124,504,833	\$94,922,686	76.2%	\$119,177,000	95.7%	96.6%