

FY24 Budget	01 PIN	02 Contractual	03 Operating	14 FR	Grand Total
Academic Affairs	72,809,674	11,924,552	24,379,407	-	109,113,632
Assistant Provost	611,802	195,218	178,306		985,326
Assoc VP of Academic Affairs	1,471,454	266,900	287,696		2,026,050
Asst Provost for International Education	397,164	74,083	17,232		488,479
Dean of CHHS	10,478,223	2,567,123	837,766		13,883,112
Dean of Clarke Honors College	436,001	171,735	32,233		639,969
Dean of Fulton School	19,435,561	1,917,073	1,127,428		22,480,062
Dean of Graduate Studies	1,186,220	12,953	44,171		1,243,344
Dean of Henson School	13,244,307	1,877,980	690,676	-	15,812,963
Dean of Libraries	2,646,264	375,465	1,234,226		4,255,955
Dean of Perdue School	11,653,878	1,203,221	535,786		13,392,885
Dean of Seidel School	5,039,205	1,262,689	255,532		6,557,426
Enrollment Management	3,287,161	339,653	1,494,514		5,121,328
Provost	1,543,267	1,493,468	328,396		3,365,130
Registrar	1,014,162	97,991	69,040		1,181,193
Rommel Center for Entrepreneurship	365,006	-	44,917		409,923
Institutional Aid	-	69,000	17,201,488		17,270,488
Admin & Finance	28,923,170	2,679,273	15,189,079	-	46,791,522
Facilities & Capital	14,731,552	2,100,335	4,225,890	-	21,057,777
Utilities			4,746,136		4,746,136
Finance	2,871,349	83,496	2,205,546		5,160,391
Human Resources	983,476	24,490	339,374		1,347,340
Information Technology	6,644,068	242,000	3,482,380		10,368,448
University Police	3,692,725	228,952	189,753		4,111,430
Advancement	1,558,228	18,415	252,243	-	1,828,886
Advancement	578,742	-	107,891	-	686,633
Developmnt & Alumni	979,486	18,415	144,352		1,142,253
Inclusion, Access & Belonging	1,345,518	246,029	361,051	-	1,952,598
Disability Resource Center	424,255	24,931	31,815		481,001
Inclusion, Access & Belonging	318,441	143,767	223,740		685,948
Office of Institutional Equity	602,822	77,331	105,496		785,649
President	6,230,820	1,154,373	1,772,962	-	9,158,155
Athletics & Campus Recreation	3,794,884	1,084,373	1,232,483	-	6,111,740
General Counsel	367,442	65,000	80,602		513,044
Office of the President	1,411,780	5,000	418,754		1,835,534
University Analysis, Reporting & Assessment	656,714	-	41,123		697,837
Public Affairs	1,818,546	41,293	277,152	-	2,136,991
Government Relations	51,767	(316)	37,527		88,978
University Communications	1,766,778	41,609	239,625		2,048,012
Student Affairs	10,115,080	3,046,873	8,877,062	-	22,039,015
Assoc VP of Student Affairs	955,718	474,542	190,442		1,620,702
Bookstore	927,236	135,186	2,694,776		3,757,198
Conference Services	376,666	3,238	85,404		465,308
Dean of Students	1,153,611	118,683	144,573		1,416,867
Dining Services	4,614,535	1,773,739	4,338,661		10,726,935
Director of Housing	606,523	498,392	1,346,053		2,450,968
VP of Student Affairs	1,480,792	43,093	77,153		1,601,038
Subtotal	122,801,035	19,110,808	51,108,956	-	193,020,799
Debt Service			9,236,012		9,236,012
Facilities Renewal				9,291,962	9,291,962
Fund Balance - req'd contribution			2,068,954		2,068,954
Subtotal Fixed Costs	-	-	11,304,966	9,291,962	20,596,928

Total FY24 Budget	122,801,035	19,110,808	62,413,922	9,291,962	213,617,727
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