

FY 2010 Budget Base
Internal Reallocation by Mid Level on a Straight Line Basis

	U1 General Education FY10 Base Budget	U2 Central Revenues and Allocations FY10 Base Budget	Grand Total	Adjustments	Adjusted Budget	% of Total	Reallocation by Mid Level	FY10 Target as % of Adjusted Budget	FY09 Targets
01 President Total	5,257,090	1,143,516	6,400,606	-	6,400,606	4.76%	253,883	4.0%	305,135
02 Provost Total	95,297,880	3,058,206	98,356,086	(6,065,592)	92,290,494	68.58%	3,660,744	4.0%	3,700,478
03 Finance & Administration VP Total	21,399,987	2,791,405	24,191,392	-	24,191,392	17.98%	959,562	4.0%	852,084
05 University Advancement Total	2,416,329	3,901,273	6,317,602	-	6,317,602	4.69%	250,591	4.0%	240,666
06 University Research Total	1,754,441	3,618,500	5,372,941	-	5,372,941	3.99%	213,120	4.0%	239,537
11 Fixed Costs Total	8,493,989	1,528,200	10,022,189	(10,022,189)	-			0.0%	-
15 Central University Total	15,434,184	1,247,650	16,681,834	(16,681,834)	-			0.0%	-
Grand Total	150,053,900	17,288,750	167,342,650	(32,769,615)	134,573,035	100.00%	5,337,900	4.0%	5,337,900