

PROPOSALS

PROPOSALS BY ORGANIZATIONAL UNIT • FY 2006

TABLE 1
5 Year Proposal Trend by Major Budgetary Unit (MBU)

| MBU | FY 2002 | | FY 2003 | | FY 2004 | | FY 2005 | | FY 2006 | |
|---|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|
| | Awards | Dollars | Awards | Dollars | Awards | Dollars | Awards | Dollars | Awards | Dollars |
| Academic Administration | 5 | \$1,492,513 | 9 | \$1,533,458 | 13 | \$3,296,705 | 11 | \$3,735,775 | 10 | \$1,512,163 |
| Academic Support | 22 | \$638,368 | 25 | \$731,789 | 26 | \$487,384 | 21 | \$607,463 | 43 | \$837,638 |
| Academic Support Services | 1 | \$269,979 | 1 | \$398,396 | 2 | \$550,758 | 0 | \$0 | 0 | \$0 |
| Athletics | 1 | \$20,000 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Chancellor | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| College of Engineering | 273 | \$31,631,643 | 324 | \$38,652,415 | 307 | \$39,370,056 | 291 | \$56,166,015 | 331 | \$36,655,808 |
| College of Humanities & Fine Arts | 16 | \$1,868,443 | 19 | \$1,881,093 | 25 | \$1,735,980 | 22 | \$1,562,237 | 22 | \$1,873,987 |
| College Nat. Resources & The Environment | 311 | \$22,439,588 | 322 | \$22,465,978 | 371 | \$37,564,537 | 330 | \$34,142,254 | 378 | \$39,061,856 |
| College of Natural Sciences and Math | 528 | \$75,570,468 | 560 | \$93,303,224 | 582 | \$101,987,303 | 557 | \$85,987,630 | 545 | \$72,825,972 |
| College of Social & Behavioral Sciences | 109 | \$11,343,369 | 97 | \$14,932,893 | 135 | \$10,607,776 | 111 | \$11,350,287 | 152 | \$12,945,240 |
| Dean of Students | 7 | \$713,244 | 3 | \$129,468 | 6 | \$580,737 | 5 | \$165,559 | 10 | \$1,295,428 |
| Economic Development | 0 | \$0 | 1 | \$65,898 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Facilities Planning | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Health Services | 1 | \$379,916 | 0 | \$0 | 1 | \$30,000 | 6 | \$1,022,306 | 2 | \$521,507 |
| Housing Services | 1 | \$85,266 | 0 | \$0 | 1 | \$85,266 | 2 | \$170,532 | 0 | \$0 |
| Human Resources | 6 | \$284,812 | 5 | \$103,169 | 9 | \$339,453 | 6 | \$415,106 | 9 | \$286,955 |
| Office of Information Technologies | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Physical Plant | 4 | \$44,476 | 6 | \$157,360 | 0 | \$0 | 2 | \$99,835 | 1 | \$64,899 |
| Public Safety | 0 | \$0 | 1 | \$47,840 | 0 | \$0 | 1 | \$75,000 | 0 | \$0 |
| Research Services | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 1 | \$72,315 |
| School of Education | 38 | \$11,645,165 | 38 | \$9,340,230 | 52 | \$15,156,476 | 46 | \$10,061,109 | 46 | \$8,099,166 |
| School of Management | 13 | \$1,867,000 | 12 | \$4,097,800 | 17 | \$5,306,272 | 17 | \$5,613,239 | 16 | \$3,787,492 |
| School of Nursing | 16 | \$1,205,175 | 12 | \$1,354,014 | 18 | \$3,213,393 | 19 | \$3,879,724 | 28 | \$2,684,568 |
| School of Public Health & Health Sciences | 86 | \$6,836,802 | 98 | \$14,400,601 | 80 | \$15,786,215 | 88 | \$12,860,626 | 97 | \$12,643,882 |
| Student Affairs | 0 | \$0 | 0 | \$0 | 1 | \$12,855 | 0 | \$0 | 3 | \$81,802 |
| University Library | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 1 | \$99,950 |
| University Outreach | 9 | \$581,797 | 7 | \$594,789 | 6 | \$1,063,562 | 25 | \$1,815,360 | 20 | \$1,811,435 |
| VPR/Vice Provost for Research | 97 | \$3,254,512 | 79 | \$3,259,533 | 32 | \$4,429,960 | 30 | \$3,191,419 | 59 | \$4,806,392 |
| TOTAL | 1,544 | \$172,172,536 | 1,619 | \$207,449,948 | 1,684 | \$241,604,688 | 1,590 | \$232,921,476 | 1,774 | \$201,968,455 |