

## Academic Affairs 2007-08 Year-end Report

The Academic Affairs Division includes the following instructional and academic support programs for 2007-08:

College of Arts, Humanities & Social Sciences

College of Natural Resources & Sciences

College of Professional Studies

Office of Academic Affairs (OAA-Combined), which is comprised of the Provost's Office, Academic Programs & Undergraduate Studies, Advising Center, Research & Graduate Studies, Academic Personnel Services, Budget & Institutional Data, Academic Senate Office, and Center for Indian Community Development (CICD).

Library

Information Technology Services

Centrally Managed Commitments (CMC) is primarily a division-wide holding account for faculty governance, sabbaticals, special faculty release-time and benefits, and other centrally managed funding to be disbursed to the colleges and academic support units. A small amount of funds are spent directly from this account for items and services that benefit the division. Examples include such things as music license fees, classroom ethernet charges, and room reservation contract services.

The division began 2007-08 with a base budget of a little over \$54 million. Revenue from a variety of sources, such as salary and benefit increases, transfers from other divisions, and Lottery funds, increased the division's total revenue received during the year to \$60 million. Also included is revenue from reimbursements (R/RS programs), which is generated by charging students, other units, or the general public. Examples include such things as the College of Natural Resources & Sciences student lab fee, employee identification card charges, and the Coral Sea vessel rental fees. Encumbrance budgets are rolled from one year to the next, along with prior-year encumbrance expenses, so that those charges can be paid. College/MBU (major budget unit) adjustments refer to internal account transfers.

The division spent \$58 million in 2007-08 and ended the year with a \$1.2 million balance. This balance has several major components. Benefit savings amounted to \$322 thousand and helped to cover budget shortfalls of approximately \$173 thousand. Reimbursements (R/RS programs) had a balance of \$277 thousand. Other programs with funding dedicated to special purposes, such as the Math & Science Teacher Initiative, had balances amounting to around \$91 thousand. Most of the units in Academic Affairs ended the year with positive balances in salaries and operating expense, which totaled close to \$683 thousand. For a visual portrayal of this information, click on the following link: [\[Roll forward explanation\]](#)

A summary of Academic Affairs revenue and expenses for 2007-08 and detailed spreadsheets on individual major budget units within the division can be found at: [\[Revenue and Expenses\]](#)