

**Percentage Changes to Adjusted Growth from 2001/02 to 2006/07 based on Division Only Adjusted Growth**

Division	2001-2		2002-3		2003-4		2004-5		2005-6		2006-7		Budget Growth	Adjusted Growth *	% Change to Division Only Adjusted Growth
	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget	Beginning Budget					
Academic Affairs	\$ 105,775	\$ 105,778	\$ 107,479	\$ 99,516	\$ 100,558	\$ 104,919	\$ (856)	\$ 280	18.22%						
Admin and Bus Affairs	\$ 16,022	\$ 15,965	\$ 14,761	\$ 15,231	\$ 15,256	\$ 15,954	\$ (68)	\$ (347)	-22.58%						
Human Resources	\$ 1,489	\$ 1,523	\$ 1,449	\$ 1,616	\$ 1,591	\$ 1,761	\$ 272	\$ (137)	-8.91%						
President's Office	\$ -	\$ -	\$ 968	\$ 901	\$ 949	\$ 1,016	\$ 1,016	\$ 91	5.92%						
Gov't and Civic Affairs	\$ -	\$ -	\$ -	\$ -	\$ 121	\$ 165	\$ 165	\$ 165	10.74%						
Athletics	\$ 2,986	\$ 3,011	\$ 2,874	\$ 2,691	\$ 2,864	\$ 3,158	\$ 172	\$ 172	11.19%						
Student Affairs	\$ 9,793	\$ 12,767	\$ 10,543	\$ 7,939	\$ 7,849	\$ 8,609	\$ (1,184)	\$ (461)	-29.99%						
University Advancement	\$ 2,082	\$ 2,590	\$ 2,622	\$ 2,759	\$ 2,717	\$ 4,215	\$ 2,133	\$ 1,615	105.07%						
Center for CA Studies	\$ 2,857	\$ 2,872	\$ 2,597	\$ 2,878	\$ 2,897	\$ 3,081	\$ 224	\$ 159							
University Expenses	\$ 45,968	\$ 52,770	\$ 59,801	\$ 71,220	\$ 84,936	\$ 90,379	\$ 44,411	\$ 44,748							
<b>Total</b>	<b>\$ 186,972</b>	<b>\$ 197,276</b>	<b>\$ 203,095</b>	<b>\$ 204,752</b>	<b>\$ 219,739</b>	<b>\$ 233,257</b>	<b>\$ 46,285</b>								

Academic Affairs	\$280,000
Admin and Bus Affairs	-\$347,000
Human Resources	-\$137,000
President's Office	\$91,000
Gov't and Civic Affairs	\$165,000
Athletics	\$172,000
Student Affairs	-\$461,000
University Advancement	\$1,615,000
Center for CA Studies	\$159,000

	2001-2	2002-3	2003-4	2004-5	2005-6	2006-7
State Appropriation	144,992	153,376	140,895	137,792	148,850	157,764
Fees*	40,130	41,700	59,200	64,100	70,544	70,550
Subtotal	185,122	195,076	200,095	201,892	219,394	228,314
Less:						
Student Grants (SUG/EOP)	-8,511	-7,420	-12,555	-13,253	-15,746	-16,396
Benefits	-17,907	-23,867	-29,554	-39,651	-43,898	-46,772
Compensation	-2,743	-2,259	-771	750	-5,641	-6,399
All University Expenses	-15,081	-16,075	-13,769	-13,972	-17,053	-18,215
Center for CA Studies	-2,857	-2,872	-2,597	-2,878	-2,897	-3,081
Subtotal	-47,099	-52,493	-59,246	-69,004	-85,235	-90,863
Available Budget	138,023	142,583	140,849	132,888	134,159	137,451

\*Does not include RA or Other Rev (FWS, Financial Aid) and includes CAN adjustment