

Fiscal Year 2023 Gross Expenditures by Organization, General Education Funds

Organization	Faculty Salary/ Fringe	TA Salary/ Fringe	Professional & Scientific Salary/ Fringe	Merit Salary/ Fringe	Other Wages Salary/ Fringe	Scholarships	General Expense/ Other	Capital Expenditures	Total
Central Admin Orgs	\$ 6,395,572	\$ 24,486	\$ 76,051,384	\$ 10,029,947	\$ 2,151,937	\$ 78,668,092	\$ 95,487,605	\$ 17,665,259	\$ 286,474,283
Office of the President	\$ 1,167,553	\$ -	\$ 1,388,891	\$ 23,192	\$ 38,256	\$ -	\$ 872,601	\$ -	\$ 3,490,493
Office of the Provost	\$ 2,032,150	\$ 15,066	\$ 24,766,153	\$ 587,702	\$ 1,037,169	\$ 77,941,606	\$ 5,210,581	\$ -	\$ 111,590,427
VP Medical Affairs	\$ 218,212	\$ -	\$ 2,720,018	\$ -	\$ (21)	\$ -	\$ (2,938,208)	\$ -	\$ -
VP Research	\$ 1,346,035	\$ 9,420	\$ 10,995,436	\$ 101,718	\$ 190,035	\$ 148,480	\$ 2,128,124	\$ 358,875	\$ 15,278,123
VP Finance and Operations	\$ 529,887	\$ -	\$ 17,930,828	\$ 8,489,867	\$ 576,996	\$ 6,600	\$ 88,080,797	\$ 16,932,388	\$ 132,547,363
VP General Counsel	\$ 515,441	\$ -	\$ 1,445,542	\$ -	\$ 14,743	\$ -	\$ 98,289	\$ -	\$ 2,074,015
Human Resources	\$ 329	\$ -	\$ 6,736,652	\$ 526,500	\$ 78,362	\$ 571,310	\$ 766,174	\$ 37,000	\$ 8,716,327
VP Strategic Communication	\$ 178,904	\$ -	\$ 5,417,102	\$ 93,992	\$ 34,733	\$ -	\$ 411,818	\$ 310,428	\$ 6,446,977
Division of Student Life	\$ 407,061	\$ -	\$ 4,650,763	\$ 206,976	\$ 181,665	\$ 96	\$ 857,429	\$ 26,568	\$ 6,330,558
Collegiate Orgs	\$ 238,428,543	\$ 34,041,586	\$ 86,949,418	\$ 4,979,152	\$ 9,429,897	\$ 28,494,269	\$ 25,547,423	\$ 7,070,587	\$ 434,940,873
College of Liberal Arts and Sciences	\$ 85,382,102	\$ 22,102,063	\$ 21,862,211	\$ 592,986	\$ 4,635,920	\$ 10,470,451	\$ 1,319,371	\$ 1,004,871	\$ 147,369,976
College of Business	\$ 28,667,412	\$ 2,401,421	\$ 5,366,763	\$ 95,059	\$ 467,783	\$ 1,384,429	\$ 483,449	\$ -	\$ 38,866,316
College of Dentistry	\$ 17,177,320	\$ 115,976	\$ 7,672,388	\$ 1,883,808	\$ 63,742	\$ 1,746,757	\$ 3,233,469	\$ 38,859	\$ 31,932,320
College of Education	\$ 12,799,186	\$ 2,012,753	\$ 4,532,779	\$ 153,645	\$ 454,110	\$ 1,295,963	\$ 1,395,035	\$ -	\$ 22,643,472
College of Engineering	\$ 17,204,629	\$ 1,562,364	\$ 6,782,941	\$ 25,463	\$ 619,016	\$ 549,470	\$ 1,190,632	\$ 201,603	\$ 28,136,118
College of Law	\$ 10,054,923	\$ 500,111	\$ 5,457,589	\$ 1,043,936	\$ 415,772	\$ 5,517,000	\$ 2,391,588	\$ 2,998,812	\$ 28,379,732
College of Medicine	\$ 40,595,558	\$ 1,951,560	\$ 20,440,985	\$ 791,804	\$ 1,171,079	\$ 4,475,828	\$ 11,982,950	\$ 2,681,176	\$ 84,090,940
College of Nursing	\$ 11,227,657	\$ 295,761	\$ 3,358,095	\$ 166,981	\$ 175,905	\$ 295,974	\$ 697,849	\$ -	\$ 16,218,221
College of Pharmacy	\$ 6,405,276	\$ 367,078	\$ 2,602,927	\$ -	\$ 237,334	\$ 670,702	\$ 1,082,362	\$ 22,471	\$ 11,388,149
College of Public Health	\$ 5,663,386	\$ 1,001,583	\$ 5,391,671	\$ 136,583	\$ 226,521	\$ 678,475	\$ 1,129,623	\$ 111,487	\$ 14,339,328
Institute for Clinical & Translational Science	\$ 1,799	\$ -	\$ 7,143	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,942
Graduate College	\$ 3,249,296	\$ 1,730,916	\$ 3,473,926	\$ 88,887	\$ 962,715	\$ 1,409,218	\$ 641,095	\$ 11,306	\$ 11,567,361
Other Academic Orgs	\$ 1,418,380	\$ 145,974	\$ 16,116,097	\$ 3,878,549	\$ 1,120,198	\$ 109,643	\$ 7,847,708	\$ 9,402,765	\$ 40,039,314
Library	\$ 169,024	\$ 57,719	\$ 10,316,544	\$ 3,681,859	\$ 631,483	\$ 31,944	\$ 7,251,883	\$ 9,387,777	\$ 31,528,232
University College	\$ 1,249,356	\$ 88,255	\$ 5,799,553	\$ 196,690	\$ 488,715	\$ 77,699	\$ 595,825	\$ 14,988	\$ 8,511,081
Auxiliary Units	\$ 150,000	\$ 42,179	\$ 1,853,355	\$ -	\$ 161,096	\$ 248,512	\$ 20,354,550	\$ 712,463	\$ 23,522,155
Information Technology Services	\$ -	\$ -	\$ -	\$ -	\$ 6,690	\$ 5,644	\$ 37,188,528	\$ 597,895	\$ 37,798,757
Univ Related Organizations	\$ 150,000	\$ 42,179	\$ 1,853,355	\$ -	\$ 154,406	\$ 242,868	\$ (16,833,978)	\$ 114,568	\$ (14,276,602)
Total	\$ 246,392,495	\$ 34,254,224	\$ 180,970,254	\$ 18,887,648	\$ 12,863,128	\$ 107,520,516	\$ 149,237,286	\$ 34,851,073	\$ 784,976,625

The Fiscal Year Gross Expenditures Report:

1. shows gross expenditures for each organization, which is the total of all expenses incurred in the department as well as expenses charged from other service center areas (such as for utilities expense from Facilities Management). The gross expenditures for organizations with service center areas providing services to campus (such as Finance & Operations) includes the total gross expenditures which is not reduced by the revenue earned from charges to customers;
2. includes all adjustment periods, period 15, and Org 98, which is used to record eliminations.
3. excludes all transfers in/out institutional accounts.
4. excludes the following fund groups: agency funds, fund 900 (investment in plant) and defeased bonds.