

FY 2005 Program Budgets*
Current Funds: General and Designated**

Dartmouth
Fiscal Year 2005
Operating Budget

<u>PROGRAM</u>	<u>Salaries & Benefits</u>	<u>Other Expenses</u>	<u>Mandatory & Non-Mandatory Transfers</u>	<u>FY 2005 TOTAL</u>
ACADEMIC AFFAIRS				
Library	\$1,809,705	\$1,102,562	\$0	\$2,912,267
Information Technology	\$2,083,703	\$2,358,250	\$0	\$4,441,953
Academic Units				
College of Arts & Sciences	\$11,660,067	\$2,300,330	\$0	\$13,960,397
College of Business & Industry	\$3,156,845	\$456,896	\$0	\$3,613,741
College of Engineering	\$6,508,099	\$1,523,820	\$0	\$8,031,919
College of Nursing	\$1,833,334	\$375,862	\$0	\$2,209,196
College of Visual & Performing Arts	\$3,886,046	\$1,150,265	\$0	\$5,036,311
School of Marine Science	\$944,744	\$605,238	\$0	\$1,549,982
Cranberry	\$0	\$115,000	\$0	\$115,000
STEP	\$0	\$201,000	\$0	\$201,000
All Other Academic Affairs (Provost)	\$2,943,347	\$1,659,373	\$0	\$4,602,720
Subtotal, Academic Affairs	\$34,825,890	\$11,848,596	\$0	\$46,674,486
			\$0	
ADMINISTRATION AND FINANCE				
Physical Plant	\$2,503,677	\$4,972,749	\$0	\$7,476,426
All Other Administration and Finance	\$2,749,956	\$1,200,632	\$5,591,017	\$9,541,605
Subtotal, Administration & Finance	\$5,253,633	\$6,173,381	\$5,591,017	\$17,018,031
ATHLETICS	\$860,061	\$1,022,650	\$0	\$1,882,711
AUXILIARY ENTERPRISES	\$2,322,011	\$19,051,854	\$8,179,750	\$29,553,615
CHANCELLOR (administrative expenses)	\$750,878	\$395,625	\$0	\$1,146,503
CONTINUING EDUCATION	\$1,276,664	\$5,441,300	\$0	\$6,717,964
RESEARCH ADMINISTRATION	\$191,584	\$345,265	\$0	\$536,849
STUDENT AFFAIRS/STUDENT SERVICES	\$3,105,671	\$1,825,642	\$0	\$4,931,313
UNIVERSITY RELATIONS, DEVELOPMENT AND ADVANCEMENT	\$1,012,425	\$352,565	\$0	\$1,364,990
OTHER				
PeopleSoft	\$240,254	\$2,849,004	\$0	\$3,089,258
Early Retirement Payouts	\$625,029		\$0	\$625,029
Central Administration ***		\$1,436,431	\$0	\$1,436,431
Institutional Waivers		\$6,312,160	\$0	\$6,312,160
Inter-Campus Loan Payback		\$250,000	\$0	\$250,000
Cost of Fringe Benefit as a result of Decreased State Appropriation	\$2,492,773		\$0	\$2,492,773
Trust Fund Admin and Direct Cost Recovery			\$0	\$0
Tuition Waivers		\$3,100,000	\$0	\$3,100,000
Subtotal, Other	\$3,358,056	\$13,947,595	\$0	\$17,305,651
TOTAL GENERAL AND DESIGNATED	\$52,956,873	\$60,404,473	\$13,770,767	\$127,132,113
RESTRICTED FUNDS	\$1,658,520	\$22,155,904	\$0	\$23,814,424
TOTAL EXPENDITURES	\$54,615,393	\$82,560,377	\$13,770,767	\$150,946,537

* NOTE: This table is intended as a display of program areas and may not reflect the organizational structure of an individual campus.

** Additional funding for the campus comes from administrative overhead charged to self-supporting revenue-based operations; this is excluded from above Campus-Wide Commitments / Other totals, to avoid double counting.

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<i>*** Funding for President's Office and Central Administrative Services (auditing, treasury, controller, university information systems)</i>				