

Oakland University
General Fund Budget Performance Summary
Total by Major Unit
As of December 31, 2004

Major Unit	FY 2005 Budget	FY 2005 Year to Date Expenditures	Budget Encumbrances	Total Encumbrances & Expenditures	% of Total
College of Arts & Sciences	26,861,315	14,660,859	97,561	14,758,420	54.9%
School of Business Administration	9,796,367	5,362,870	61,234	5,424,104	55.4%
School of Education and Human Services	11,945,214	5,767,720	258,414	6,026,134	50.4%
School of Engineering and Computer Science	7,647,179	4,243,893	49,281	4,293,174	56.1%
School of Health Sciences	2,701,240	1,414,427	13,130	1,427,557	52.8%
School of Nursing	2,799,563	1,536,734	13,333	1,550,067	55.4%
Kresge Library	4,117,725	2,157,381	2,295	2,159,676	52.4%
Instructional and Information Technology	6,391,157	3,201,726	369,369	3,571,095	55.9%
Academic Affairs - Other	17,408,975	5,079,285	111,058	5,190,343	29.8%
<i>Academic Affairs Total</i>	89,668,735	43,424,895	975,675	44,400,570	49.5%
Finance & Administration	16,887,852	7,753,901	283,360	8,037,261	47.6%
Student Affairs	5,381,876	2,565,422	22,045	2,587,467	48.1%
University Relations	1,777,195	501,982	83,016	584,998	32.9%
President	6,582,862	2,833,420	94,893	2,928,313	44.5%
General	10,523,400	2,300,305	-	2,300,305	21.9%
<i>General Fund Total</i>	130,821,920	59,379,925	1,458,989	60,838,914	46.5%