

### FY02-03 GF Base Budget by Expenditure Category

	Salaries	Benefits	OE&E	Total	%
<b>Academic Affairs:</b>					
Academic Affairs, Division	\$ 2,234,459		\$ 708,286	\$ 2,942,745	
Academic Information Technology	2,111,326		538,339	2,649,665	
Academic Personnel	1,126,390		204,671	1,331,061	
Carpenter Performing Arts Center	417,216		72,166	489,382	
College of the Arts	12,072,620		380,048	12,452,668	
College of Business Administration	9,680,445		266,552	9,946,997	
College of Education	7,709,373		540,917	8,250,290	
College of Engineering	10,043,132		259,290	10,302,422	
College of Health & Human Services	14,448,182		392,412	14,840,594	
College of Liberal Arts	28,159,966		738,488	28,898,454	
College of Natural Sciences & Math	14,490,986		432,692	14,923,678	
Ocean Studies Institute	382,308		37,808	420,116	
University Projects	398,974		145,389	544,363	
University Research	926,190		47,626	973,816	
University Academic Programs	2,766,356		221,349	2,987,705	
University Library	4,694,514		2,036,516	6,731,030	
<b>Academic Affairs Total</b>	<b>111,662,437</b>		<b>7,022,549</b>	<b>118,684,986</b>	<b>48%</b>
<b>Administration &amp; Finance:</b>					
Admin & Finance, Division	861,024		694,954	1,555,978	
Budget & Human Resource Mgmt	2,366,668		144,282	2,510,950	
Financial Management	4,563,859		229,760	4,793,619	
Information Management & Analysis	8,716,951		1,244,472	9,961,423	
Physical Planning & Facilities Mgmt	10,101,026		5,518,080	15,619,106	
<b>Administration &amp; Finance Total</b>	<b>26,609,528</b>		<b>7,831,548</b>	<b>34,441,076</b>	<b>14%</b>
<b>President, Office of the</b>	<b>908,427</b>		<b>608,188</b>	<b>1,516,615</b>	<b>1%</b>
<b>Sports, Athletics &amp; Recreation</b>	<b>3,224,536</b>		<b>225,000</b>	<b>3,449,536</b>	<b>1%</b>
<b>Student Services</b>	<b>9,171,712</b>	<b>290,517</b>	<b>2,031,576</b>	<b>11,493,805</b>	<b>5%</b>
<b>University Relations &amp; Development</b>	<b>3,301,168</b>		<b>434,311</b>	<b>3,735,479</b>	<b>2%</b>
<b>University Wide Programs</b>	<b>1,492,265</b>	<b>30,809,266</b>	<b>40,755,134</b>	<b>73,056,665</b>	<b>30%</b>
<b>Total Budget</b>	<b>\$ 156,370,073</b>	<b>\$ 31,099,783</b>	<b>\$ 58,908,306</b>	<b>\$ 246,378,162</b>	<b>100%</b>

