

FY03-04 GF Base Budget by Expenditure Category

	Salaries	Benefits	OE&E	Total	%
Academic Affairs:					
Academic Affairs, Division	\$ 9,450,484		\$ 1,358,136	\$ 10,808,620	
Academic Personnel	1,043,959		150,553	1,194,512	
Academic Technology	1,515,066		323,441	1,838,507	
Carpenter Performing Arts Center	417,192		49,970	467,162	
College of the Arts	11,942,370		273,188	12,215,558	
College of Business Administration	9,506,847		218,147	9,724,994	
College of Education	7,776,608		463,805	8,240,413	
College of Engineering	9,803,229		229,404	10,032,633	
College of Health & Human Services	14,351,196		288,499	14,639,695	
College of Liberal Arts	27,864,824		596,714	28,461,538	
College of Natural Sciences & Math	14,271,584		364,067	14,635,651	
Advising & Retention	1,641,427		66,653	1,708,080	
Graduate & Undergraduate Studies	1,618,682		130,143	1,748,825	
Ocean Studies Institute	385,476		17,394	402,870	
University Research	1,055,094		27,680	1,082,774	
University Library	4,605,944		1,733,055	6,338,999	
Academic Affairs Total	117,249,982		6,290,849	123,540,831	48%
Administration & Finance:					
Admin & Finance, Division	732,681		748,628	1,481,309	
Budget & Human Resource Mgmt	2,300,594		103,045	2,403,639	
Financial Management	4,338,971		209,760	4,548,731	
Information Management & Analysis	8,898,594		379,519	9,278,113	
Physical Planning & Facilities Mgmt	9,665,200		5,357,254	15,022,454	
Administration & Finance Total	25,936,040		6,798,206	32,734,246	13%
President, Office of the	1,066,033		569,046	1,635,079	1%
Sports, Athletics & Recreation	3,292,628			3,292,628	1%
Student Services	8,929,342	530,992	1,630,684	11,091,018	4%
University Relations & Development	3,223,249		352,342	3,575,591	1%
University Wide Programs	572,322	39,634,866	41,048,282	81,255,470	32%
Total Budget	\$ 160,269,596	\$ 40,165,858	\$ 56,689,409	\$ 257,124,863	100%

