

2002/03 GENERAL FUND FINAL BUDGET ALLOCATIONS
7,450 BUDGETED FTE

	SALARIES & WAGES	STAFF BENEFITS	OPERATING EXPENSE	TOTAL	% OF TOTAL S&W, OE
Administrative Area					
Academic Affairs	\$39,249,056	\$7,457,321	\$3,944,223	\$50,650,600	72.28%
Administrative Affairs & Dev	\$7,334,434	\$1,782,267	\$2,314,760	\$11,431,461	16.31%
Student Affairs	\$5,036,556	\$1,138,262	\$866,407	\$7,041,225	10.05%
President's Office	\$696,568	\$118,417	\$140,822	\$955,807	1.36%
Subtotal Admin Area	\$52,316,614	\$10,496,267	\$7,266,212	\$70,079,093	100.00%

Campus wide Adjustments				
All University	\$2,448,779	\$217,353	\$9,708,591	\$12,374,723
Work Study On/Off	\$406,250	\$0	\$0	\$406,250
Staff Benefits Contingency	\$0	\$470,000	\$0	\$470,000
Student Health Fee	\$928,000	\$222,720	\$115,433	\$1,266,153
New Compensation	\$1,233,000	\$135,750	\$0	\$1,368,750
Campuswide Shortfall ***	\$0	\$0	(\$1,563,817)	(\$1,563,817)
Subtotal Campuswide	\$5,016,029	\$1,045,823	\$8,260,207	\$14,322,059
Gross General Fund	\$57,332,643	\$11,542,090	\$15,526,419	\$84,401,152
Receipts				
Reimbursements	\$0	\$0	(\$794,076)	(\$794,076)
Student Fee Revenue	\$0	\$0	(\$14,346,276)	(\$14,346,276)
Subtotal Receipts	\$0	\$0	(\$15,140,352)	(\$15,140,352)
Net General Fund	\$57,332,643	\$11,542,090	\$386,067	\$69,260,800

*** Budget reductions to be made by the following areas for the amounts indicated to offset shortfall:

Academic Affairs	\$971,859
Administrative Affairs & Dev	297,690
Student Affairs	160,439
President's Office	21,323
All University	89,602
Staff Benefits Contingency	22,904
TOTAL	<u>\$1,563,817</u>