

UNIV - Budget Cmte. Report
to Senate 10-7-03

Report as of 10-2-03	Academic Affairs	School of Medicine	Totals	%
State Appropriations	121,022	44,798	165,820	
Receipts	74,143	2,822	76,965	
Enrollment Increase	9,134	0	9,134	
3% Permanent Budget Cut	(3,863)	(1,364)	(5,227)	
.77% One Time Budget Cut	(991)	(347)	(1,338)	
2% Withholding from Cash Allotments to pay bills by State	(2,500)	(867)	(3,367)	
2% Withholding for possible reversions due to Hurricane Isabel	(2,500)	(867)	(3,367)	
Total Budget Available for Spending	\$194,445	\$44,175	\$238,620	
Expenditures:				
Salaries/Compensation	128,073	36,099	164,172	68%
Benefits	24,343	6,022	30,365	13%
Utilities	11,800	46	11,846	5%
Financial Aid/Books	6,682	1,086	7,768	3%
Other Expenses	25,676	2,954	28,630	11%
Total Expenses	\$196,574	\$46,207	\$242,781	
Projected Net	(\$2,129)	(\$2,032)	(\$4,161)	