

East Carolina University  
 State Budget Summary  
 Fiscal Year 2003-2004  
 (Dollars in 000's)

10-7-03 to  
 F-Senate

	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)	
<b>Total Budget Available for Spending</b>	<b>\$194,445</b>	<b>\$44,175</b>	<b>\$238,620</b>	
<b>Expenditures:</b>				
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%
<b>Total Expenses</b>	<b>\$196,574</b>	<b>\$46,207</b>	<b>\$242,781</b>	
<b>Projected Net</b>	<b>(\$2,129)</b>	<b>(\$2,032)</b>	<b>(\$4,161)</b>	