

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

Faculty Senate  
 12-9-03

	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 (Changed to Official Reversion in November)	(2,500)	(867)	(3,367)	
2% Withholding for possible reversions due to potential state revenue shortfall	(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>	

East Carolina University  
UNC Bond Projects

Project	Amount
Science & Tech Building	55,125,300
Flanagan Building	13,421,300
Old Cafeteria Renovation	4,442,100
Nursing/Allied Health	46,882,500
Med School Library Addition	12,600,000
Belk Renovation	7,791,300
Rivers Addition	14,685,500
Campus Computing Center	1,785,000
Clarr Room Improvements	3,648,400
Academic Space Requirement	5,250,000
Infrastructure	16,291,100
Land Acquisitions	7,879,400
Technical Infrastructure	807,600
	190,609,500