

Statement of Expenditures and Transfers by Object
Fiscal Years 1998/99 – 2002/03
IX.3

	2002/03	2001/02	2000/01	1999/00	1998/99
Personal Services					
Administrative Salaries	\$26,060,590	\$24,290,508	\$20,935,129	\$19,287,163	\$18,520,474
Academic Salaries	55,531,941	53,734,725	52,129,147	49,378,897	48,237,747
Clerical and Supporting Salaries	18,144,900	17,424,776	16,856,404	16,128,709	16,308,446
Other Salaries and Wages	<u>11,081,116</u>	<u>10,825,297</u>	<u>10,492,814</u>	<u>10,674,477</u>	<u>10,681,109</u>
Total Personal Services	110,818,547	106,275,306	100,413,494	95,469,246	93,747,776
Employee Benefits (retirement, FICA, insurance, other benefits)	30,162,079	25,940,555	23,380,788	21,219,412	20,579,439
Travel	2,378,817	2,498,341	3,026,156	2,624,607	2,336,462
Printing/Duplicating/Binding	981,281	1,058,040	1,502,450	1,558,056	1,542,373
Communications/Shipping	1,398,515	1,420,082	3,105,669	3,467,948	3,467,203
Maintenance/Repairs	1,884,242	1,366,318	1,221,940	1,005,274	1,037,871
Professional/Administrative Services	12,340,745	11,515,278	11,648,119	10,548,298	9,358,332
Supplies	10,000,045	9,815,496	9,764,452	8,447,191	5,933,409
Rental/Insurance	2,265,021	2,471,942	2,366,042	1,951,431	1,343,718
Awards/Indemnities	22,206,349	20,129,513	5,651,352	5,563,344	5,298,534
Grants/Subsidies	747,916	639,182	12,851,707	11,438,965	11,519,637
Other Service/Expense	3,035,466	11,266,586	25,228,571	3,886,503	7,226,991
Utilities/Fuel	5,858,696	4,912,177	3,695,768	3,340,048	3,357,058
Motor Vehicle Operation	103,619	78,905	198,237	108,800	88,473
Allocated Charges	(105,627)	152,521	7,883,186	7,004,117	6,842,547
Stores for Resale	-0-	-0-	-0-	-0-	2,462,505
Departmental Revenues	(640,649)	(576,546)	(11,711,258)	(10,927,871)	(10,621,901)
Equipment	1,620,749	940,162	1,742,115	871,440	2,550,658
Buildings	23,490	-0-	-0-	-0-	-0-
Improvements other than Buildings	565,821				
Library Holdings	<u>1,306,195</u>	<u>1,377,706</u>	<u>1,587,255</u>	<u>1,485,157</u>	<u>1,335,400</u>
Total Other Expenditures	65,970,691	69,065,703	79,761,761	52,373,308	55,079,270
Transfers/Debts	8,251,028	5,091,169	2,788,240	5,635,966	8,496,663
Total Expenditures/Transfers	<u>\$215,202,345</u>	<u>\$206,372,733</u>	<u>\$206,344,283</u>	<u>\$174,697,932</u>	<u>\$177,903,148</u>

SOURCE: Financial Report - Appendix VII—Office of Business and Finance