

## Statement of Expenditures and Transfers by Object

### IX.3

	2003/04	2002/03	2001/02	2000/01	1999/00
Personal Services					
Administrative Salaries	\$26,773,461	\$26,060,590	\$24,290,508	\$20,935,129	\$19,287,163
Academic Salaries	56,504,736	55,531,941	53,734,725	52,129,147	49,378,897
Clerical and Supporting Salaries	17,812,879	18,144,900	17,424,776	16,856,404	16,128,709
Other Salaries and Wages	<u>11,047,133</u>	<u>11,081,116</u>	<u>10,825,297</u>	<u>10,492,814</u>	<u>10,674,477</u>
Total Personal Services	112,138,209	110,818,547	106,275,306	100,413,494	95,469,246
Employee Benefits (retirement, FICA, insurance, other benefits)	31,241,371	30,162,079	25,940,555	23,380,788	21,219,412
Travel	2,582,593	2,378,817	2,498,341	3,026,156	2,624,607
Printing/Duplicating/Binding	890,598	981,281	1,058,040	1,502,450	1,558,056
Communications/Shipping	1,249,407	1,398,515	1,420,082	3,105,669	3,467,948
Maintenance/Repairs	1,615,639	1,884,242	1,366,318	1,221,940	1,005,274
Professional/Administrative Services	10,308,619	12,340,745	11,515,278	11,648,119	10,548,298
Supplies	10,250,085	10,000,045	9,815,496	9,764,452	8,447,191
Rental/Insurance	3,217,963	2,265,021	2,471,942	2,366,042	1,951,431
Awards/Indemnities	22,316,233	22,206,349	20,129,513	5,651,352	5,563,344
Grants/Subsidies	617,891	747,916	639,182	12,851,707	11,438,965
Other Service/Expense	532,928	3,035,466	11,266,586	25,228,571	3,886,503
Utilities/Fuel	6,322,803	5,858,696	4,912,177	3,695,768	3,340,048
Motor Vehicle Operation	84,826	103,619	78,905	198,237	108,800
Allocated Charges	(90,742)	(105,627)	152,521	7,883,186	7,004,117
Departmental Revenues	(467,451)	(640,649)	(576,546)	(11,711,258)	(10,927,871)
Equipment	1,292,151	1,620,749	940,162	1,742,115	871,440
Buildings	665,942	23,490	-0-	-0-	-0-
Improvements other than Buildings	-0-	565,821	-0-	-0-	-0-
Library Holdings	<u>1,252,904</u>	<u>1,306,195</u>	<u>1,377,706</u>	<u>1,587,255</u>	<u>1,485,157</u>
Total Other Expenditures	62,642,389	65,970,691	69,065,703	79,761,761	52,373,308
Transfers/Debts	13,601,573	8,251,028	5,091,169	2,788,240	5,635,966
Total Expenditures/Transfers	<u>\$219,623,542</u>	<u>\$215,202,345</u>	<u>\$206,372,733</u>	<u>\$206,344,283</u>	<u>\$174,697,932</u>

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