

Campus Budget Module Report
Fund Report: State
School of Medicine

	Initial 2002/2003	Current 2002/2003	Proposed 2003/2004	% Change	Outyear 2004/2005
Budgeted Allocation					
State	2,000,000	2,000,000	1,400,000	-30.00%	2,000,000
Sub-Total	2,000,000	2,000,000	1,400,000	-30.00%	2,000,000
Total Allocation/Revenue	2,000,000	2,000,000	1,400,000	-30.00%	2,000,000
Budgeted Expenses					
Personnel Services Regular					
Instructional Services Regular	703,972	591,335	541,335	-8.46%	591,335
Non Instructional	306,500	345,250	425,250	23.17%	345,250
Salary Differential	0	0	16,000	100.00%	0
Classified Location Pay	2,112	2,112	912	-56.82%	2,112
Lost Time	0	0	25,000	100.00%	0
Holiday Pay	9,600	9,600	9,600	0.00%	9,600
Overtime	33,500	33,500	58,500	74.63%	33,500
Additional Compensation	9,000	7,500	8,640	15.20%	7,500
Lump Sum Adjustment	1,500	0	0	0.00%	0
Sub-Total	1,066,184	989,297	1,085,237	9.70%	989,297
Temporary Services					
Non Instructional Temporary Sv	31,500	53,500	53,500	0.00%	53,500
Student Assistants Temp Serv	57,000	57,000	57,000	0.00%	57,000
Sub-Total	88,500	110,500	110,500	0.00%	110,500
Other Than Personnel Services					
Equipment	27,500	27,500	27,500	0.00%	27,500
Printing and Graphics	7,500	7,500	7,500	0.00%	7,500
Supplies	37,000	37,000	237,000	540.54%	37,000
Telephone	6,000	6,000	206,888	3,348.13%	6,000
Sub-Total	78,000	78,000	478,888	513.96%	78,000
Total Expenses	1,232,684	1,177,797	1,674,625	42.18%	1,177,797
Balance	767,316	822,203	-274,625	-133.40%	822,203

End of Report