

	1989-90	% of Total Budget	2002-03 Budget Proportioned by 89-90 %	Actual 2002-03	% of Total Budget	Change in %	Change in 2002-03 \$
Total Budget	39,594,147	100.00%	\$69,994,605	69,994,605	100.00%	0.00%	\$0
Instruction	23,120,251	58.39%	\$40,872,022	38,096,134	54.43%	-3.97%	-\$2,775,888
Research	175,561	0.44%	\$310,357	407,469	0.58%	0.14%	\$97,112
Public Service	255,968	0.65%	\$452,501	618,938	0.88%	0.24%	\$166,437
Academic Support	4,214,148	10.64%	\$7,449,778	9,850,600	14.07%	3.43%	\$2,400,822
Student Services	2,721,601	6.87%	\$4,811,251	5,001,739	7.15%	0.27%	\$190,488
Financial Aid	73,165	0.18%	\$129,341	350,628	0.50%	0.32%	\$221,287
Physical Plant	5,636,843	14.24%	\$9,964,821	10,601,532	15.15%	0.91%	\$636,711
Institutional Support	3,396,601	8.58%	\$6,004,517	5,067,565	7.24%	-1.34%	-\$936,952

Academic Support Provost Academic Support, Grant Administration, Curriculum Redesign, Graduate Studies Operations, International Education Office, Operations & Network, Consulting & Support Services, Technology Services & GCA Lab, IT Staff & Training, Student Technology Fee, Educational Technologies, Distance Education, Library, Univ. Communications & Marketing, College Offices

Student Services Information Systems, Office of Student Life, Child Care Administration, Admissions Office, Enrollment, Retention & Advising, Minority Recruiting, Records & Registration, Financial Aids Office, Placement & Career Advising, Academic Discovery Lab, Multicultural Student Services, Counseling & Testing, Alcohol Awareness, Student Support Services, Disabled Student Services, Intercollegiate Athletics

Institutional Support Chancellor's Office, Provost's Office, Affirmative Action & Diversity Office, Academic Staff Council, Faculty Senate, Dean of Students, University Advancement & External Relations, Administration & Finance, Business Services, Human Resources, Campus Stores, Protective Services, Campus Planning