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BUDGETED DOLLARS BY SOURCE OF FUNDS FOR UNRESTRICTED RESOURCES*
2000 - 2004

	99-00	00-01	01-02	02-03	03-04
Education & General	42,932,677	43,752,062	57,256,258	64,770,858	66,706,086
Designated Funds**	17,804,638	16,412,981	17,908,229	21,227,127	30,807,114
Auxiliary Enterprises	6,546,084	6,769,068	7,043,713	8,412,890	7,479,579
Total Unrestricted Budget	67,283,399	66,934,111	82,208,200	94,410,873	104,992,779

*Summary budget data exist only for unrestricted resources, revenue and expenditure estimates for restricted resources; grants and contracts are excluded.

**Designated funds include key designated fees such as "Building Use Fee", HEAF funds and other designated capital expenditures. Only HEAF funds were categorized as designated fees until the academic year 1996-1997.

BUDGETED DOLLARS BY EXPENDITURES CATEGORY FOR UNRESTRICTED RESOURCES*
2000 - 2004

	99-00	00-01	01-02	02-03	03-04
Faculty Salaries	17,844,066	18,065,957	20,394,883	23,639,390	23,639,390
Non-Faculty Salaries	17,793,780	19,212,062	22,887,031	28,708,279	28,708,279
Operating Expenses	31,645,553	29,656,092	38,926,286	42,063,204	52,645,110
Total Unrestricted Budget	67,283,399	66,934,111	82,208,200	94,410,873	104,992,779

*Summary budget data exist only for unrestricted resources, revenue, and expenditure estimates for restricted resources; grants and contracts are excluded.



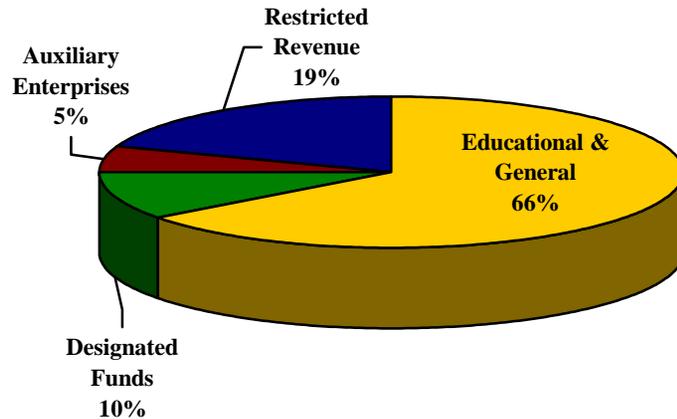
ACTUAL REVENUES BY FUNDING CATEGORIES 2000 - 2004

	99-00	00-01	01-02	02-03	03-04
<u>Unrestricted Revenue</u>					
Educational & General	59,783,374	58,129,371	77,724,681	86,170,679	88,006,355
Designated Funds	10,782,214	10,575,908	14,192,680	16,359,670	26,838,605
Auxiliary Enterprises	6,449,044	5,483,637	6,164,428	7,583,491	8,406,861
<i>Total Unrestricted</i>	77,014,632	74,188,916	98,081,789	110,113,840	123,251,821
<u>Restricted Revenue*</u>	18,253,982	22,760,372	30,427,746	33,068,881	0
<i>Total University Revenue</i>	95,268,614	96,949,288	128,509,535	143,182,721	123,251,821

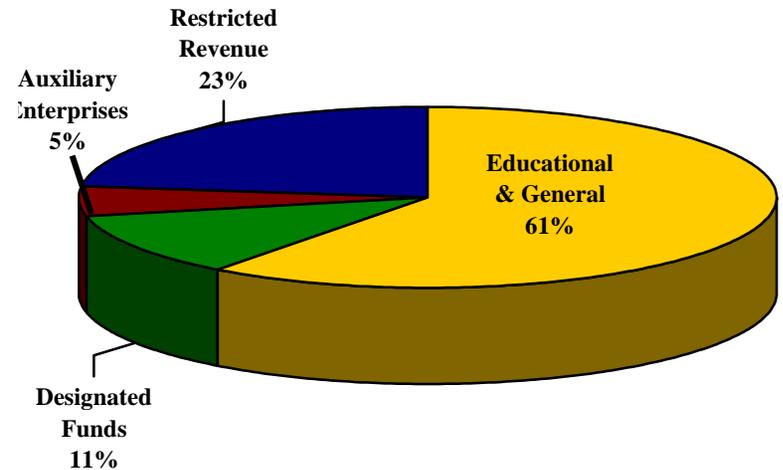
*Restricted revenue includes funds received from grants, contracts, and gifts.

*Restricted revenues are excluded FY 2004.

1999-2000



2003-2004

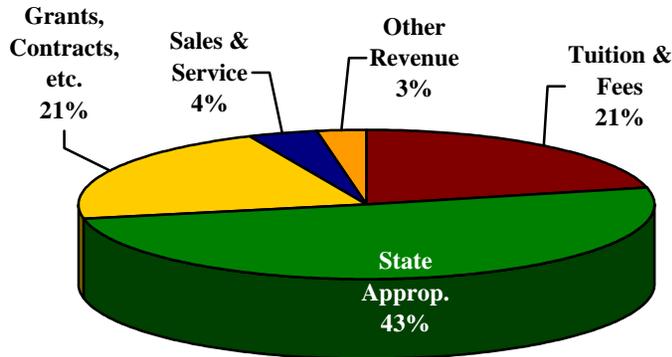


DISTRIBUTION OF ACTUAL REVENUES BY SOURCE OF FUNDS 2000-2004

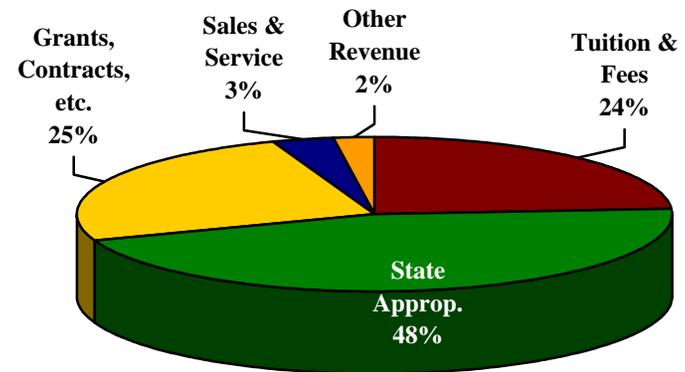
	99-00	00-01	01-02	02-03	03-04
Tuition & Fees	21,125,715	21,087,602	26,051,439	34,022,059	47,534,437
State Appropriations	45,705,925	43,935,647	61,142,485	65,324,567	63,811,130
Grants, Contracts, Gifts, and Endowment Income	22,092,204	26,228,375	31,866,052	35,704,265	3,287,835
Sales & Service	4,602,853	4,046,121	3,827,131	4,819,216	3,872,055
Other Revenue	1,741,917	1,656,543	4,949,991	3,251,776	4,572,951
Total Revenue	95,268,614	96,949,288	128,509,535	143,182,721	123,251,821

Restricted revenues are excluded FY 2004.

1999-2000



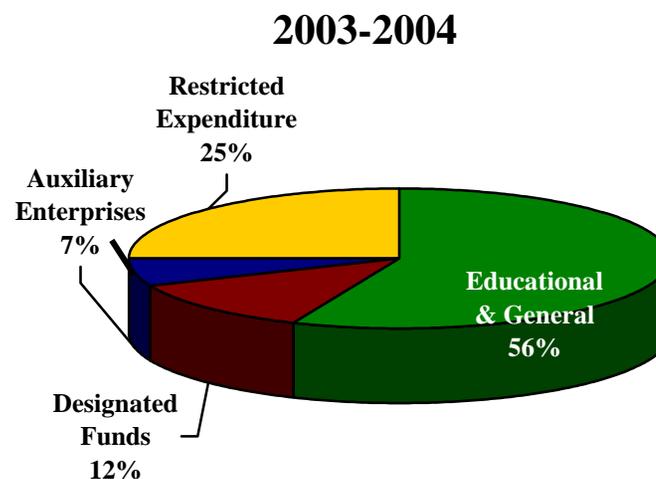
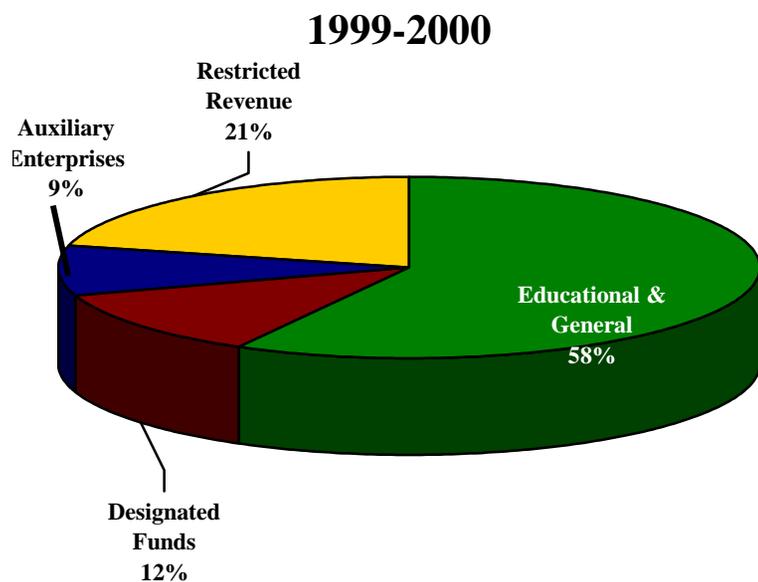
2003-2004



ACTUAL EXPENDITURES BY FUNDING CATEGORIES 2000-2004

	99-00	00-01	01-02	02-03	03-04
<u>Unrestricted Expenditures</u>					
Educational & General	54,811,154	53,259,426	60,156,521	71,997,239	71,752,818
Designated Funds	9,296,836	9,677,518	10,914,060	15,376,705	26,343,348
Auxiliary Enterprises	6,227,854	6,622,399	6,578,092	8,296,071	6,958,576
<i>Total Unrestricted</i>	70,335,844	69,559,343	77,648,673	95,670,015	105,054,742
<u>Restricted Expenditures*</u>					
	18,253,982	22,760,372	30,427,746	31,704,750	0
<i>Total University Expenditures</i>	88,589,826	92,319,715	108,076,419	127,374,765	105,054,742

*Restricted Expenditures include expenses paid for grants, contracts, & gifts received by the University. Restricted revenues are excluded FY 2004.

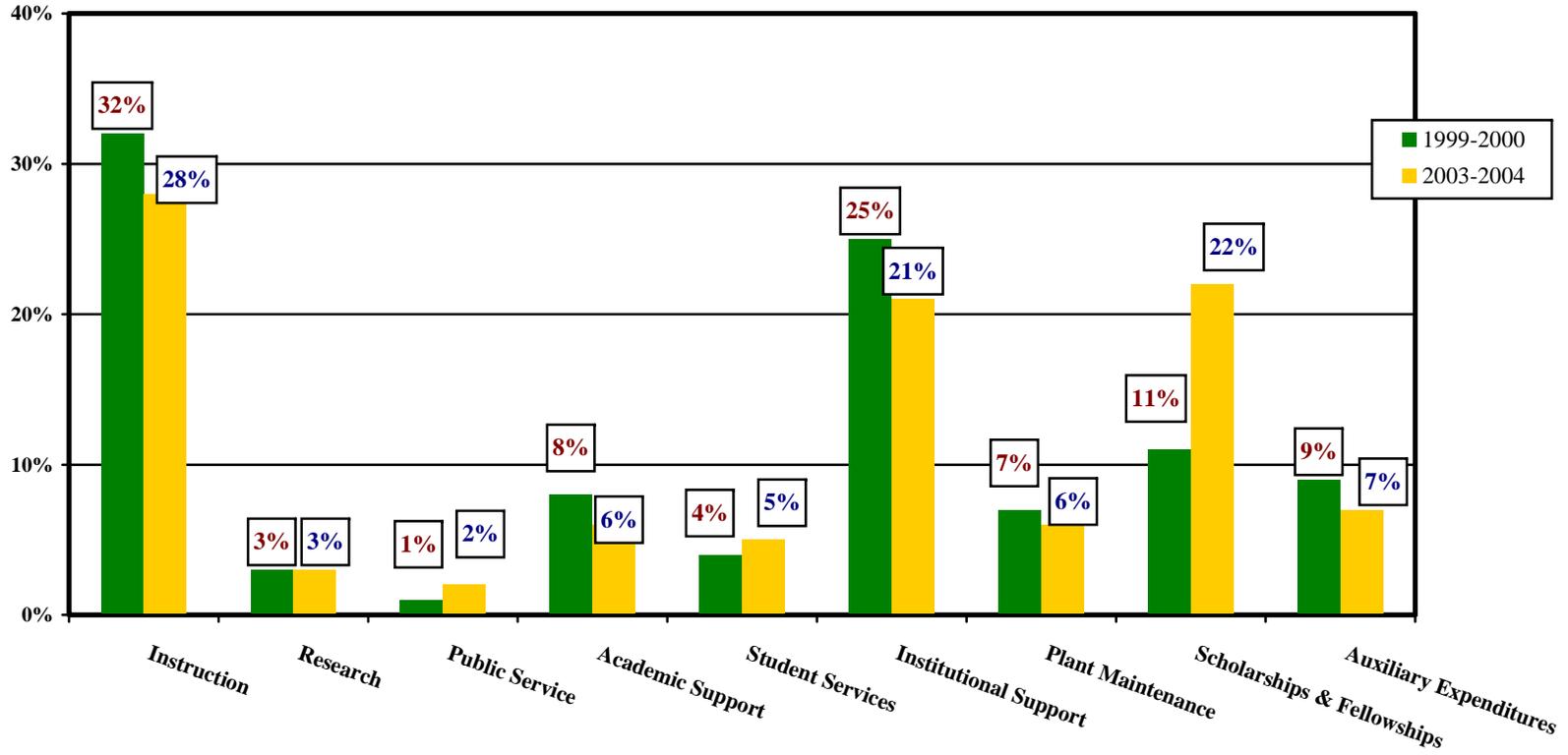


DISTRIBUTION OF EXPENDITURES 2000-2004

	99-00	00-01	01-02	02-03	03-04
Instruction	29,753,828	33,658,462	37,255,608	35,430,125	39,620,684
Research	2,669,772	3,085,130	2,474,260	4,030,186	7,412
Public Service	1,190,729	2,337,882	3,030,631	2,831,247	1,396,610
Academic Support	6,907,160	7,682,729	6,667,946	7,758,202	12,444,605
Student Services	4,255,561	5,563,410	6,610,129	6,918,892	8,186,823
Institutional Support	22,216,337	14,369,534	14,807,572	26,946,282	18,465,193
Plant Maintenance	5,338,842	7,185,757	9,409,915	7,492,442	8,895,326
Scholarships & Fellowships	10,029,743	11,814,412	21,242,266	27,671,318	9,079,513
Auxiliary Expenditures	6,227,859	6,622,399	6,578,092	8,296,071	6,958,576
Total Expenditures	88,589,826	92,319,715	108,076,419	127,374,765	105,054,742



Distribution of Expenditures 1999-2000 & 2003-2004







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