

BUDGETED DOLLARS BY SOURCE OF FUNDS FOR UNRESTRICTED RESOURCES*
2006 - 2010

	05-06	06-07	07-08	08-09	09-10
Education & General	81,786,642	79,304,766	87,145,017	87,103,238	104,583,537
Designated Funds**	39,080,690	42,350,473	42,500,759	35,124,649	36,059,554
Auxiliary Enterprises	8,868,161	8,673,915	7,171,878	7,984,851	21,114,194
Total Unrestricted Budget	129,735,493	130,329,154	136,817,654	130,212,738	161,757,285

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

**Designated funds include key designated fees such as “Designated Student Tuition & Fees”, HEAF funds and other designated capital expenditures.

BUDGETED DOLLARS BY EXPENDITURES CATEGORY FOR UNRESTRICTED RESOURCES*
2006 - 2010

	05-06	06-07	07-08	08-09	09-10
Faculty Salaries	30,724,258	31,945,670	32,393,157	33,446,503	33,876,163
Non-Faculty Salaries	36,319,687	38,061,898	34,890,466	35,419,780	37,309,551
Operating Expenses	62,691,548	60,321,586	69,534,031	61,346,455	90,571,571
Total Unrestricted Budget	129,735,493	130,329,154	136,817,654	130,212,738	161,757,285

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



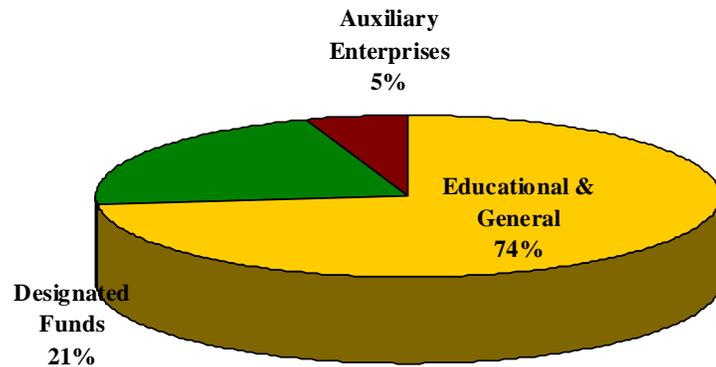
ACTUAL REVENUES BY FUNDING CATEGORIES 2006 - 2010

	05-06	06-07	07-08	08-09	09-10
<u>Unrestricted Revenue</u>					
Educational & General	99,777,632	86,399,778	128,051,523	113,203,017	106,816,176
Designated Funds	29,203,480	36,866,668	22,931,160	44,389,351	48,750,258
Auxiliary Enterprises	7,199,731	6,656,347	8,229,373	9,180,647	12,942,097
Total Unrestricted	130,180,843	129,922,793	159,212,056	166,773,014	168,508,531
<u>Restricted Revenue*</u>	0	50,411,290	41,291,527	49,053,834	53,604,655
Total University Revenue	130,180,843	180,334,083	200,503,583	215,826,848	222,113,186

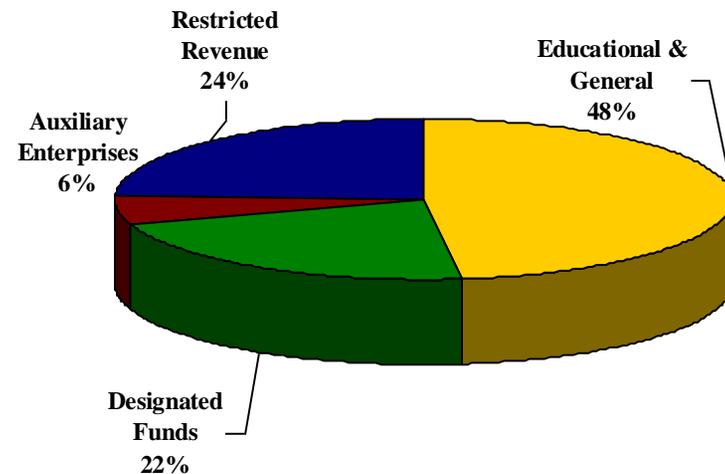
*Restricted revenue includes funds received from grants, contracts, and gifts.

*Restricted revenue is *not* included for FY 2005 and FY 2006.

2005-2006



2009-2010



DISTRIBUTION OF ACTUAL REVENUES BY SOURCE OF FUNDS 2006-2010

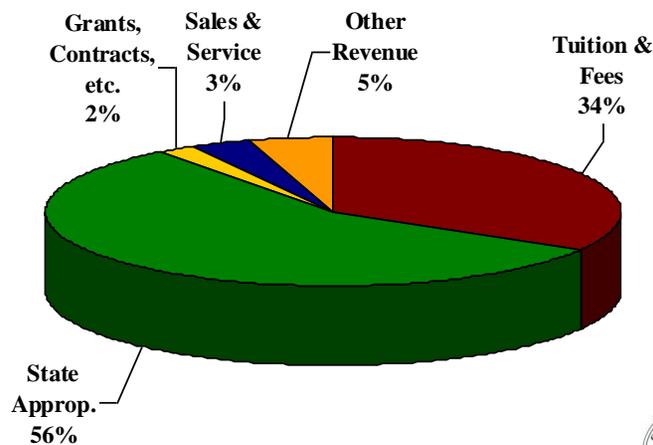
	05-06	06-07	07-08	08-09	09-10
Tuition & Fees	43,199,211	43,564,185	44,763,833	44,287,141	54,070,333
State Appropriations	72,557,460	73,246,478	103,251,203	94,351,690	79,353,337
Grants, Contracts, Gifts, and Endowment Income	2,762,460	47,289,767	44,547,154	66,611,323	71,433,510
Sales & Service	4,196,204	6,656,347	4,363,745	4,650,507	12,200,541
Other Revenue	6,243,586	9,577,306	3,577,648	5,926,187	5,055,465
Total Revenue	129,062,922	180,334,083	200,503,583	215,826,848	222,113,186

*Grants, contracts and gifts include federal, state and local grants/contracts, and endowment gifts. Sales and service includes auxiliary enterprise revenue for FY 2007 and FY 2008. Other revenue includes investment income, changes in market value on investments and other miscellaneous revenue.

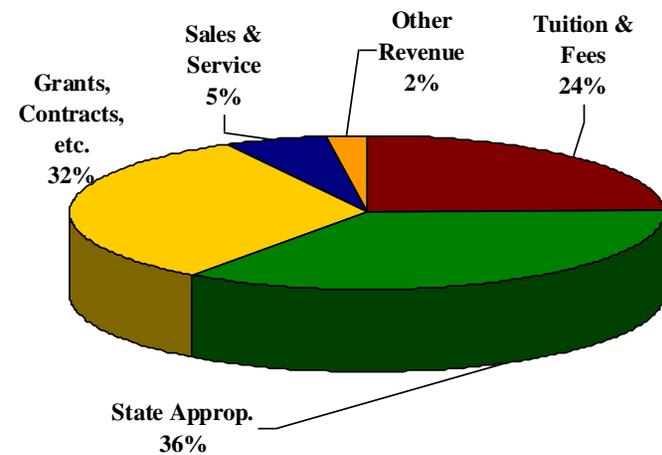
*Restricted revenue is *not* included for FY 2005 and FY 2006.

*Restricted expenditures are included for FY 2007, FY 2008 and FY 2009.

2005-2006



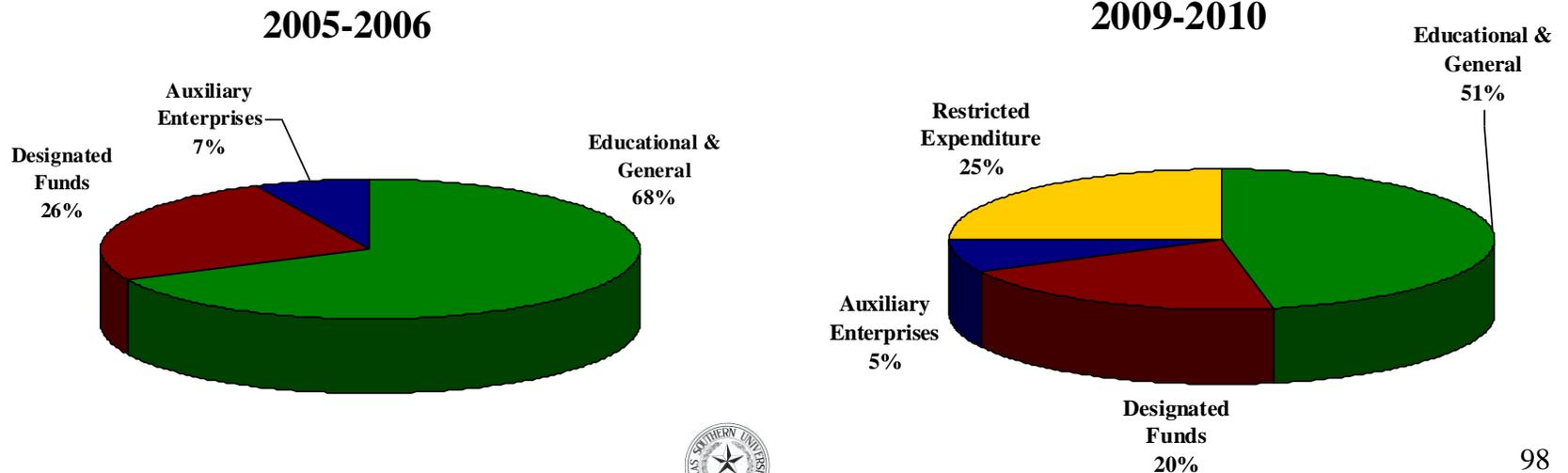
2009-2010



ACTUAL EXPENDITURES BY FUNDING CATEGORIES 2006-2010

	05-06	06-07	07-08	08-09	09-10
<u>Unrestricted Expenditures</u>					
Educational & General	84,454,937	98,969,612	82,970,173	102,245,909	99,633,838
Designated Funds	31,851,151	32,432,054	34,822,705	38,193,928	42,866,585
Auxiliary Enterprises	8,505,445	7,168,459	7,667,587	8,892,710	15,704,825
<i>Total Unrestricted</i>	124,811,533	138,568,125	125,460,465	149,332,548	158,205,248
<u>Restricted Expenditures*</u>	0	21,021,325	42,824,835	49,464,903	53,604,654
<i>Total University Expenditures</i>	124,811,533	159,589,450	168,285,300	198,797,450	211,809,902

*Restricted expenditures include expenses paid for grants, contracts, & gifts received by the University.
*Restricted expenditures are *not* included for FY 2005 and FY 2006.



DISTRIBUTION OF EXPENDITURES 2006-2010

	05-06	06-07	07-08	08-09	09-10
Instruction	49,788,482	61,606,398	54,760,136	48,860,795	68,208,289
Research	472,153	6,169,703	5,621,789	6,733,033	7,003,567
Public Service	1,480,274	2,485,238	2,028,315	1,479,507	1,565,229
Academic Support	13,056,228	19,371,054	12,305,701	23,069,717	19,096,911
Student Services	9,197,723	7,261,708	13,333,276	11,734,458	14,562,979
Institutional Support	20,627,643	21,334,067	25,648,940	42,054,991	29,304,852
Plant Maintenance	14,173,054	18,689,795	14,392,102	46,273,387	35,304,780
Scholarships & Fellowships	7,673,589	15,503,028	32,527,454	9,979,463	20,958,424
Auxiliary Expenditures	8,505,445	7,168,459	7,667,587	8,892,710	15,704,825
Total Expenditures	124,974,591	159,589,450	168,285,300	199,078,061	211,809,856

*Restricted expenditures are *not* included for FY 2005 and FY 2006.

*Restricted expenditures are included for FY 2007, FY 2008 and FY 2009.



Distribution of Expenditures 2005 -2006 & 2009-2010

