

**TOTAL EXPENDITURES - INCLUDES RESTRICTED AND UNRESTRICTED
FISCAL YEAR 1981-82 TO 2000-01**

	Student		Instruction		Research		Public Service		Academic Support	
	FTE	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	Dollars
1981-82	5,567	\$8,057,059	\$1,447	\$125,748	\$23	\$222,054	\$40	\$1,563,668	\$281	\$2,927,757
1982-83	5,711	\$8,344,445	\$1,461	\$144,003	\$25	\$179,640	\$31	\$1,623,924	\$284	\$2,927,757
1983-84	5,963	\$8,868,358	\$1,487	\$194,904	\$33	\$268,949	\$45	\$1,772,685	\$297	\$2,927,757
1984-85	6,074	\$10,145,009	\$1,670	\$209,347	\$34	\$206,802	\$34	\$2,007,305	\$330	\$2,927,757
1985-86	6,516	\$11,058,539	\$1,697	\$155,679	\$24	\$225,834	\$35	\$2,101,044	\$322	\$2,927,757
1986-87	6,617	\$12,200,022	\$1,844	\$162,815	\$25	\$242,855	\$37	\$2,161,008	\$327	\$2,927,757
1987-88	6,874	\$13,308,627	\$1,936	\$167,028	\$24	\$279,744	\$41	\$2,184,356	\$318	\$2,927,757
1988-89	6,987	\$14,990,454	\$2,145	\$161,988	\$23	\$375,400	\$54	\$2,385,134	\$341	\$2,927,757
1989-90	7,346	\$16,927,063	\$2,304	\$151,414	\$21	\$473,742	\$64	\$2,606,257	\$355	\$2,927,757
1990-91	7,468	\$18,027,198	\$2,414	\$152,044	\$20	\$516,013	\$69	\$2,927,553	\$392	\$2,927,757
1991-92	6,773	\$19,261,122	\$2,844	\$176,963	\$26	\$492,088	\$73	\$3,428,757	\$506	\$2,927,757
1992-93	6,885	\$20,205,425	\$2,935	\$224,361	\$33	\$793,457	\$115	\$3,651,449	\$530	\$2,927,757
1993-94	6,667	\$20,152,505	\$3,023	\$327,519	\$49	\$796,565	\$119	\$3,812,442	\$572	\$2,927,757
1994-95	6,248	\$20,224,636	\$3,237	\$364,384	\$58	\$800,690	\$128	\$3,939,193	\$630	\$2,927,757
1995-96	6,300	\$20,932,719	\$3,323	\$391,493	\$62	\$925,624	\$147	\$4,406,562	\$699	\$2,927,757
1996-97	6,317	\$22,504,565	\$3,563	\$536,127	\$85	\$1,095,814	\$173	\$5,104,724	\$808	\$2,927,757
1997-98	6,022	\$22,178,222	\$3,683	\$459,991	\$76	\$1,093,931	\$182	\$4,959,295	\$824	\$2,927,757
1998-99	5,796	\$24,389,142	\$4,208	\$470,928	\$81	\$1,166,709	\$201	\$5,233,660	\$903	\$2,927,757
1999-00	5,744	\$24,006,632	\$4,179	\$494,232	\$86	\$1,078,255	\$188	\$4,267,325	\$743	\$2,927,757
2000-01	5,517	\$25,245,507	\$4,576	\$633,211	\$115	\$1,317,439	\$239	\$5,544,762	\$1,005	\$2,927,757
2001-02										
% Change 1990-91/2000-01	-26.1%	40.0%	89.6%	316.5%	475.0%	155.3%	246.4%	89.4%	156.4%	

*Refer to new GASB format

	Library Expenditures		Student Services		Institutional Support		Operation/Main Plant		
	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	
1981-82	\$591,353	\$106	\$1,005,568	\$181	\$1,209,957	\$217	\$1,386,288	\$249	
1982-83	\$604,931	\$106	\$1,061,468	\$186	\$1,298,427	\$227	\$1,417,939	\$248	
1983-84	\$633,824	\$106	\$1,010,113	\$169	\$1,482,544	\$249	\$1,604,910	\$269	
1984-85	\$741,246	\$122	\$1,154,883	\$190	\$1,605,677	\$264	\$1,737,044	\$286	
1985-86	\$774,061	\$119	\$1,218,157	\$187	\$1,675,861	\$257	\$1,723,854	\$265	
1986-87	\$896,888	\$136	\$1,317,402	\$199	\$1,822,672	\$275	\$1,806,082	\$273	
1987-88	\$939,726	\$137	\$1,431,698	\$208	\$2,016,278	\$293	\$1,851,467	\$269	
1988-89	\$1,003,623	\$144	\$1,610,003	\$230	\$2,117,487	\$303	\$1,990,619	\$285	
1989-90	\$1,111,604	\$151	\$1,917,202	\$261	\$2,664,767	\$363	\$2,122,308	\$289	
1990-91	\$1,210,983	\$162	\$2,109,998	\$283	\$2,946,277	\$395	\$2,461,481	\$330	
1991-92	\$1,237,166	\$183	\$2,229,954	\$329	\$3,221,934	\$476	\$2,582,141	\$381	
1992-93	\$1,308,557	\$190	\$2,486,316	\$361	\$3,876,759	\$563	\$2,929,724	\$426	
1993-94	\$1,418,149	\$213	\$2,758,240	\$414	\$3,957,265	\$594	\$3,021,988	\$453	
1994-95	\$1,438,725	\$230	\$2,987,032	\$478	\$4,202,710	\$673	\$3,092,102	\$495	
1995-96	\$1,603,229	\$254	\$2,936,850	\$466	\$4,260,676	\$676	\$3,250,447	\$516	
1996-97	\$1,913,053	\$303	\$3,444,398	\$545	\$4,709,391	\$746	\$3,387,017	\$536	
1997-98	\$1,855,129	\$308	\$2,198,693	\$365	\$3,593,842	\$597	\$3,373,296	\$560	
1998-99	\$1,968,014	\$340	\$2,602,873	\$449	\$3,833,217	\$661	\$3,129,755	\$540	
1999-00	n/a		\$2,510,071	\$437	\$4,461,579	\$777	\$3,440,097	\$599	
2000-01	n/a		\$2,924,045	\$530	\$4,552,344	\$825	\$3,651,619	\$662	
% Change 1990-91/2000-01			38.6%	87.3%	54.5%	108.9%	48.4%	100.6%	

	Scholarships		Transfers		Auxiliary Enterprises		Total Expenditures		
	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	Dollars	Per FTE	
1981-82	\$655,563	\$118	\$0	\$0	\$3,327,503	\$598	\$17,553,408	\$3,153	
1982-83	\$2,161,336	\$378	\$0	\$0	\$3,690,140	\$646	\$19,921,322	\$3,488	
1983-84	\$2,687,480	\$451	\$0	\$0	\$3,978,027	\$667	\$21,867,970	\$3,667	
1984-85	\$3,215,465	\$529	\$0	\$0	\$4,103,895	\$676	\$24,385,427	\$4,015	
1985-86	\$4,348,429	\$667	\$0	\$0	\$4,317,020	\$663	\$26,824,417	\$4,117	
1986-87	\$4,282,251	\$647	\$0	\$0	\$4,599,151	\$695	\$28,594,258	\$4,321	
1987-88	\$4,601,436	\$669	\$0	\$0	\$5,218,729	\$759	\$31,059,363	\$4,518	
1988-89	\$5,314,475	\$761	\$0	\$0	\$5,404,571	\$774	\$34,350,131	\$4,916	
1989-90	\$5,486,242	\$747	\$0	\$0	\$5,776,285	\$786	\$38,125,280	\$5,190	
1990-91	\$5,468,805	\$732	\$0	\$0	\$5,859,552	\$785	\$40,468,921	\$5,419	
1991-92	\$5,981,717	\$883	\$11,583	\$2	\$6,625,179	\$978	\$44,011,438	\$6,498	
1992-93	\$6,320,279	\$918	\$10,000	\$1	\$6,896,602	\$1,002	\$47,394,372	\$6,884	
1993-94	\$5,359,198	\$804	(\$33,670)	(\$5)	\$7,331,833	\$1,100	\$47,483,885	\$7,122	
1994-95	\$4,865,046	\$779	\$404,603	\$65	\$7,558,702	\$1,210	\$48,439,098	\$7,753	
1995-96	\$5,064,218	\$804	(\$256,507)	(\$41)	\$8,172,997	\$1,297	\$50,085,079	\$7,950	
1996-97	\$5,149,168	\$815	(\$102,716)	(\$16)	\$8,586,888	\$1,359	\$54,415,376	\$8,614	
1997-98	\$5,561,170	\$923	\$1,354,344	\$225	\$8,892,485	\$1,477	\$53,665,269	\$8,912	
1998-99	\$6,088,998	\$1,051	\$1,353,784	\$234	\$9,412,066	\$1,624	\$57,681,132	\$9,952	
1999-00	\$5,925,746	\$1,032	\$1,843,847	\$321	\$10,534,120	\$1,834	\$58,561,904	\$10,195	
2000-01	\$5,917,476	\$1,073	\$2,862,863	\$519	\$10,592,207	\$1,920	\$63,241,473	\$11,463	
% Change 1990-91/2000-01	8.2%	46.6%	#DIV/0!	#DIV/0!	80.8%	144.6%	56.3%	111.5%	