

**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 | \$3,227,757 |
| 1983-84 | 5,963 | \$8,868,358 | \$1,487 | \$194,904 | \$33 | \$268,949 | \$45 | \$1,772,685 | \$297 | \$3,227,757 |
| 1984-85 | 6,074 | \$10,145,009 | \$1,670 | \$209,347 | \$34 | \$206,802 | \$34 | \$2,007,305 | \$330 | \$3,227,757 |
| 1985-86 | 6,516 | \$11,058,539 | \$1,697 | \$155,679 | \$24 | \$225,834 | \$35 | \$2,101,044 | \$322 | \$3,227,757 |
| 1986-87 | 6,617 | \$12,200,022 | \$1,844 | \$162,815 | \$25 | \$242,855 | \$37 | \$2,161,008 | \$327 | \$3,227,757 |
| 1987-88 | 6,874 | \$13,308,627 | \$1,936 | \$167,028 | \$24 | \$279,744 | \$41 | \$2,184,356 | \$318 | \$3,227,757 |
| 1988-89 | 6,987 | \$14,990,454 | \$2,145 | \$161,988 | \$23 | \$375,400 | \$54 | \$2,385,134 | \$341 | \$3,227,757 |
| 1989-90 | 7,346 | \$16,927,063 | \$2,304 | \$151,414 | \$21 | \$473,742 | \$64 | \$2,606,257 | \$355 | \$3,227,757 |
| 1990-91 | 7,468 | \$18,027,198 | \$2,414 | \$152,044 | \$20 | \$516,013 | \$69 | \$2,927,553 | \$392 | \$3,227,757 |
| 1991-92 | 6,773 | \$19,261,122 | \$2,844 | \$176,963 | \$26 | \$492,088 | \$73 | \$3,428,757 | \$506 | \$3,227,757 |
| 1992-93 | 6,885 | \$20,205,425 | \$2,935 | \$224,361 | \$33 | \$793,457 | \$115 | \$3,651,449 | \$530 | \$3,227,757 |
| 1993-94 | 6,667 | \$20,152,505 | \$3,023 | \$327,519 | \$49 | \$796,565 | \$119 | \$3,812,442 | \$572 | \$3,227,757 |
| 1994-95 | 6,248 | \$20,224,636 | \$3,237 | \$364,384 | \$58 | \$800,690 | \$128 | \$3,939,193 | \$630 | \$3,227,757 |
| 1995-96 | 6,300 | \$20,932,719 | \$3,323 | \$391,493 | \$62 | \$925,624 | \$147 | \$4,406,562 | \$699 | \$3,227,757 |
| 1996-97 | 6,317 | \$22,504,565 | \$3,563 | \$536,127 | \$85 | \$1,095,814 | \$173 | \$5,104,724 | \$808 | \$3,227,757 |
| 1997-98 | 6,022 | \$22,178,222 | \$3,683 | \$459,991 | \$76 | \$1,093,931 | \$182 | \$4,959,295 | \$824 | \$3,227,757 |
| 1998-99 | 5,796 | \$24,389,142 | \$4,208 | \$470,928 | \$81 | \$1,166,709 | \$201 | \$5,233,660 | \$903 | \$3,227,757 |
| 1999-00 | 5,744 | \$24,006,632 | \$4,179 | \$494,232 | \$86 | \$1,078,255 | \$188 | \$4,267,325 | \$743 | \$3,227,757 |
| 2000-01 | 5,517 | \$25,245,507 | \$4,576 | \$633,211 | \$115 | \$1,317,439 | \$239 | \$5,544,762 | \$1,005 | \$3,227,757 |
| 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% | |