

## 5.4 Operating Expenditures

( Dollars in Thousands)

Public Institutions	2000*		2001*		2002*		2003*		2004 (projected)*	
	Amount**	%***	Amount**	%***	Amount**	%***	Amount**	%***	Amount**	%***
<b>Education and General</b>										
Instruction	\$92,644	32%	\$102,394	30%	\$105,088	31%	\$103,247	29%	\$113,871	34%
Research	\$41,879	14%	\$49,524	14%	\$50,565	15%	\$54,102	15%	\$60,887	18%
Public Service	\$11,748	4%	\$17,394	5%	\$24,418	7%	\$20,975	6%	\$17,452	5%
Academic Support	\$23,466	8%	\$28,600	8%	\$22,690	7%	\$24,814	7%	\$34,015	10%
Student Services	\$22,500	8%	\$27,701	8%	\$31,462	9%	\$31,688	9%	\$42,527	13%
Institutional Support	\$23,630	8%	\$24,800	7%	\$25,858	8%	\$26,147	7%	\$28,418	8%
Operations & Maintenance of Plant	\$17,528	6%	\$20,791	6%	\$18,815	6%	\$19,060	5%	\$20,015	6%
Scholarships & Fellowships:										
From Unrestricted Funds****	\$10,237	4%	\$11,566	3%	-\$11,418	-3%	-\$11,592	-3%	-\$11,478	-3%
From Restricted Funds	\$14,082	5%	\$15,260	4%	\$17,744	5%	\$17,305	5%	\$17,744	5%
Mandatory Transfers	\$17,505	6%	\$20,689	6%	\$22,964	7%	\$27,818	8%	\$27,818	8%
Non-mandatory Transfers	-\$21,378	-7%	-\$17,679	-5%	-\$17,030	-5%	-\$15,168	-4%	-\$14,991	-4%
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND MANDATORY TRANSFERS</b>	<b>\$253,841</b>	<b>87%</b>	<b>\$301,040</b>	<b>88%</b>	<b>\$291,156</b>	<b>86%</b>	<b>\$298,396</b>	<b>85%</b>	<b>\$336,278</b>	<b>83%</b>
Educational Activities (including transfers)	\$0		\$0	0%	\$0	0%	\$0	0%	\$0	0%
Auxiliary Enterprises (including Transfers)	\$38,413	13%	\$42,860	12%	\$46,634	14%	\$53,651	15%	\$66,812	17%
Hospitals (including Transfers)	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
Auxiliary Foundations (including Transfers)	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
Other (specify)	\$0	0%	\$0	0%	\$0	0%	\$0	0%	\$0	0%
<b>TOTAL CURRENT FUNDS EXPENDITURES AND MANDATORY TRANSFERS</b>	<b>\$292,254</b>	<b>100%</b>	<b>\$343,900</b>	<b>100%</b>	<b>\$337,790</b>	<b>100%</b>	<b>\$352,047</b>	<b>100%</b>	<b>\$403,090</b>	<b>100%</b>

**Source: Campus Financial Schedules B**

\* Most Recent Fiscal Year for which audited financial statements are available

\*\*Budget for current Year

\*\*\*Percentage of Total Current Fund Expenditures and Mandatory Transfers

\*\*\*\* As of 2001-02 the unrestricted portion of the Scholarships & Fellowships Expenditure data were reduced. This is as a result of the changes required by GASB, (Governmental Accounting Standards Board)