

Figure 4.15

General Unrestricted Revenues, Expenditures, and Transfers

	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>Annual Growth Rate</u>
Revenues												
State Appropriations	20,996,521	21,379,420	22,439,426	23,492,711	25,379,172	25,623,818	26,749,984	28,138,649	29,674,563	32,095,532	32,386,591	4.4%
Tuition & Fees	10,939,682	11,214,373	11,372,519	12,034,471	12,616,717	12,672,277	12,942,129	13,662,222	13,927,291	15,279,136	16,860,232	4.4%
Federal Grants & Contracts	-	-	35,272	27,640	22,217	40,778	38,934	79,395	70,972	104,259	127,069	NA
State Grants & Contracts	-	-	-	1,611	14,732	9,630	19,374	9,250	26,590	27,651	40,929	NA
Local Grants & Contracts	-	-	-	-	-	-	-	-	-	-	-	NA
Sales & Services of Ed. Activities	724,724	1,061,123	1,232,421	1,466,433	1,956,438	1,465,621	2,295,081	2,311,945	2,540,538	2,645,943	2,790,891	14.4%
Other	512,553	461,185	489,666	461,044	499,248	586,057	720,897	809,443	767,343	661,405	750,317	3.9%
Total Revenues	33,173,480	34,116,101	35,569,304	37,483,910	40,488,524	40,398,181	42,766,399	45,010,904	47,007,297	50,813,926	52,956,029	4.8%
Percent Change from Previous Year												
State Appropriations		1.8%	5.0%	4.7%	8.0%	1.0%	4.4%	5.2%	5.5%	8.2%	0.9%	
Tuition & Fees		2.5%	1.4%	5.8%	4.8%	0.4%	2.1%	5.6%	1.9%	9.7%	10.3%	
Total Revenues		2.8%	4.3%	5.4%	8.0%	-0.2%	5.9%	5.2%	4.4%	8.1%	4.2%	
Expenditures												
Instruction	19,568,794	19,458,579	19,673,727	20,129,897	21,576,549	21,420,295	23,639,467	23,301,251	24,326,001	25,187,844	26,242,870	3.0%
Research	166,795	157,767	146,164	147,817	207,066	165,187	390,836	325,261	292,285	154,064	274,431	5.1%
Public Service	370,320	426,205	441,921	507,591	630,134	661,671	688,947	721,604	836,390	878,247	922,406	9.6%
Academic Support	3,495,367	3,549,580	3,524,461	4,270,502	4,997,365	4,815,952	5,107,570	4,139,857	5,321,884	5,826,449	6,072,656	5.7%
Student Services	2,359,660	2,553,343	2,726,343	2,709,046	2,924,366	3,500,473	3,491,208	3,710,900	3,985,606	4,027,429	4,101,575	5.7%
Institutional Support	3,842,489	3,909,958	4,078,139	4,101,920	4,620,394	3,508,907	3,769,411	4,394,313	4,469,332	4,916,592	5,101,658	2.9%
Operation & Maint. of Plant	2,785,363	2,910,485	3,007,575	3,119,112	3,290,942	3,313,256	3,095,139	3,376,732	3,580,592	3,956,556	4,211,105	4.2%
Scholarships & Fellowships	1,658,687	1,628,020	1,688,032	1,934,401	2,095,753	2,383,346	2,698,697	2,672,502	2,664,000	3,068,224	3,596,624	8.0%
Loan Funds Matching	10,000	15,000	15,000	15,000	5,845	7,089	15,000	10,933	9,840	15,935	-	-100.0%
Subtotal Expenditures	34,257,475	34,608,937	35,301,362	36,935,286	40,348,414	39,776,176	42,896,275	42,653,353	45,485,930	48,031,340	50,523,325	4.0%
Percent Change from Previous Year												
		1.0%	2.0%	4.6%	9.2%	-1.4%	7.8%	-0.6%	6.6%	5.6%	5.2%	
Transfers												
Plant Fund Transfers			-	-	110,089	20,000	302,900	-	887,000	-	-	
Intercampus Reallocation	2,459	(48,670)	389,603	(271,507)	(1,528)	(188,124)	(84,934)	389,454	586,769	1,144,319	1,293,857	
Miscellaneous Adjustments	16,966	-	-	-	-	-	-	-	-	-	-	
Subtotal Transfers	19,425	(48,670)	389,603	(271,507)	108,561	(168,124)	217,966	389,454	1,473,769	1,144,319	1,293,857	
Expenditures plus Transfers	34,276,900	34,560,267	35,690,965	36,663,779	40,456,975	39,608,052	43,114,241	43,042,807	46,959,699	49,175,659	51,817,182	4.2%
Percent Change from Previous Year												
		0.8%	3.3%	2.7%	10.3%	-2.1%	8.9%	-0.2%	9.1%	14.2%	10.3%	
Revenues-(Expenditures+Transfers)	(1,103,420)	(444,166)	(121,661)	820,131	31,549	790,129	(347,842)	1,968,097	47,598	1,638,267	1,138,847	