Budget by Category [1]

(for Fiscal Years 2003-04 through 2012-13)

Category	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
General:										
Educational & Base Operating Funds	$638.6	$688.8	$719.1	$750.8	$795.7	$835.9	$873.3	$907.4	$933.8	$990.9
Restricted:										
Research Contracts, Gifts	307.9	329.2	368.1	404.8	411.4	447.6	434.6	470.8	474.7	484.6
Auxiliary:										
Self Supporting - Residence Halls, Athletics, Service Enterprises	160.2	191.2	205.6	216.6	231.0	248.3	258.0	279.9	285.6	308.9
Student Aid:										
University Funded Student Aid	86.3	93.1	98.0	105.9	112.8	133.7	139.7	154.4	169.4	173.3
Total Funds Available	**$1,193.0**	**$1,302.3**	**$1,390.8**	**$1,478.1**	**$1,550.9**	**$1,665.5**	**$1,705.6**	**$1,812.5**	**$1,863.5**	**$1,957.7**

General Fund Budget by Sources and Uses [1]

(for Fiscal Years 2003-04 through 2012-13)

Sources and Uses	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Sources:										
Student Fees	$322.5	$364.9	$394.2	$420.4	$446.1	$467.8	$511.8	$546.4	$574.3	$628.5
State Appropriations	254.3	257.8	256.7	262.2	273.9	288.1	274.7	268.7	259.0	259.1
Facilities & Administrative Cost Recovery	29.3	35.0	36.9	39.9	46.0	49.8	53.7	56.7	59.5	59.5
Interest Income	18.0	16.5	16.5	16.5	16.5	16.5	16.5	16.5	18.5	20.5
Other Revenue	14.5	14.6	14.8	11.8	13.2	13.7	16.6	19.1	22.5	23.3
Total General Fund Sources	**$638.6**	**$688.8**	**$719.1**	**$750.8**	**$795.7**	**$835.9**	**$873.3**	**$907.4**	**$933.8**	**$990.9**
Uses:										
Salaries, Wages, & Benefits	$465.7	$495.9	$524.4	$543.5	$578.4	$611.0	$616.9	$632.1	$650.1	$672.7
Supplies and Expense	129.6	150.0	147.3	150.7	152.6	153.0	175.2	188.4	195.4	222.0
Fuel, Utilities & Other Mandatory Cost	22.1	25.3	29.8	35.7	40.8	45.8	54.5	59.3	63.2	70.9
Debt Service	21.3	17.6	17.6	20.9	23.9	26.1	26.7	27.6	25.1	25.3
Total General Fund Uses	**$638.6**	**$688.8**	**$719.1**	**$750.8**	**$795.7**	**$835.9**	**$873.3**	**$907.4**	**$933.8**	**$990.9**

[1]In millions of dollars.

Source: Office of Budget and Fiscal Planning