

System-wide Budget by Source of Funds¹

(for Fiscal Years 2003-04 through 2007-08)

| Fund Source Area | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|---|------------------|------------------|------------------|------------------|------------------|
| Student Fees | \$401.9 | \$451.6 | \$487.9 | \$519.9 | \$552.6 |
| State Appropriations: | | | | | |
| General Operating | 301.8 | 311.2 | 310.5 | 314.6 | 325.2 |
| Line Items | 24.7 | 24.8 | 24.8 | 24.7 | 25.5 |
| Debt Appropriations | 28.4 | 22.8 | 22.8 | 26.0 | 29.7 |
| Federal Appropriations | 14.9 | 14.8 | 14.7 | 14.6 | 14.6 |
| Gifts, Grants, & Contracts: | | | | | |
| Federal Sponsored Programs | 101.9 | 123.2 | 129.7 | 140.4 | 146.3 |
| Non-Federal Sponsored Programs | 68.3 | 72.6 | 76.0 | 92.0 | 84.0 |
| Gifts | 27.5 | 28.4 | 27.9 | 32.1 | 35.5 |
| Auxiliary Enterprises | 170.5 | 202.0 | 221.9 | 233.3 | 249.8 |
| Student Aid | 117.9 | 126.7 | 135.5 | 144.0 | 156.2 |
| Other Revenue: | | | | | |
| Facilities & Administrative Cost Recovery | 29.8 | 35.5 | 37.4 | 40.4 | 46.5 |
| Interest & Other Revenue | 35.9 | 34.3 | 34.7 | 31.6 | 33.4 |
| Other Restricted Income | 80.1 | 78.6 | 111.0 | 117.7 | 121.2 |
| Total | \$1,403.6 | \$1,526.5 | \$1,634.8 | \$1,731.3 | \$1,820.5 |

¹In millions of dollars.

System-wide Budget by Functional Area¹

(for Fiscal Years 2003-04 through 2007-08)

| Functional Area | 2003-04 | 2004-05 | 2005-06 | 2006-07 | 2007-08 |
|--|------------------|------------------|------------------|------------------|------------------|
| Instruction & Departmental Research | \$381.7 | \$394.9 | \$443.5 | \$454.5 | \$470.8 |
| Organized Activities Related to Instruction, Public Service, & Research | 18.8 | 21.3 | 23.1 | 23.7 | 24.0 |
| Sponsored & Other Separately Budgeted Research | 150.4 | 172.7 | 179.5 | 200.2 | 201.0 |
| Extension & Public Service | 79.6 | 75.5 | 80.8 | 91.4 | 95.0 |
| Academic Support | 21.3 | 22.1 | 22.6 | 23.2 | 24.2 |
| Student Services | 32.2 | 44.0 | 49.6 | 52.2 | 56.1 |
| Physical Facilities | 77.8 | 83.7 | 90.0 | 95.0 | 101.1 |
| University Supported Staff Benefits | 143.0 | 151.9 | 160.8 | 166.1 | 178.8 |
| Institutional Support | 210.4 | 231.7 | 227.5 | 247.7 | 263.5 |
| Auxiliary Enterprises | 170.5 | 202.0 | 221.9 | 233.3 | 249.8 |
| Student Aid | 117.9 | 126.7 | 135.5 | 144.0 | 156.2 |
| Total | \$1,403.6 | \$1,526.5 | \$1,634.8 | \$1,731.3 | \$1,820.5 |

¹In millions of dollars.