

TABLE 3
SUMMARY OF CURRENT FUND EXPENDITURE AND TRANSFERS BY FUNCTION

	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	\$ Change FY 2008-09	% Change FY 2008-09
EDUCATIONAL & GENERAL					
Instruction	200,871,042	200,995,344	207,847,863	6,852,519	3.4%
Research	88,997,541	91,439,739	96,914,557	5,474,818	6.0%
Public Service	19,609,973	24,482,662	26,518,786	2,036,124	8.3%
Academic Support	44,050,624	47,689,774	48,036,771	346,997	0.7%
Student Services	37,984,454	40,807,167	41,249,170	442,003	1.1%
Institutional Support	70,661,787	69,303,480	75,670,586	6,367,106	9.2%
Plant Operation & Maintenance	49,235,819	56,411,949	65,247,414	8,835,465	15.7%
Student Financial Aid	67,606,726	74,680,858	79,649,329	4,968,471	6.7%
Subtotal: Educational & General Expenditures	579,017,966	605,810,973	641,134,476	35,323,503	5.8%
Transfers for Educational & General Expenditures					
Mandatory Transfers (Debt)	30,153,342	25,513,900	45,712,397	20,198,497	79.2%
Non-Mandatory Transfers To Plant Fund	43,588,615	51,798,396	14,938,812	(36,859,584)	-71.2%
Other Non-Mandatory Transfers	0	411	300,000	299,589	na
Total Educational & General Expenditures and Transfers	652,759,923	683,123,681	702,085,685	18,962,004	2.8%
AUXILIARY ENTERPRISES					
Expenditures	116,505,779	121,997,569	130,464,277	8,466,708	6.9%
Mandatory Transfers (Debt)	5,509,766	7,223,187	8,448,896	1,225,709	17.0%
Non-Mandatory Transfers To Plant Fund	8,646,880	12,112,483	10,871,535	(1,240,948)	-10.2%
Other Non-Mandatory Transfers	0	100,000	0	(100,000)	na
Total Auxiliary Enterprises Expenditures and Transfers	130,662,425	141,433,239	149,784,708	8,351,469	5.9%
TOTAL CAMPUS EXPENDITURES & TRANSFERS	783,422,348	824,556,920	851,870,393	27,313,473	3.3%