

TABLE 1
SUMMARY OF REVENUES AND EXPENDITURES

	FY 2007 Actual	FY 2008 Actual	FY 2009 Projected	\$ Change FY 2008-09	% Change FY 2008-09
REVENUES					
Current Fund: General Operations	460,026,564	482,900,902	503,871,690	20,970,788	4.3%
Current Fund Designated: Sales & Services	189,738,101	206,393,827	209,221,563	2,827,736	1.4%
Current Fund: Restricted	136,844,616	147,701,198	151,899,135	4,197,937	2.8%
Campus Total Revenues	786,609,281	836,995,927	864,992,388	27,996,461	3.3%
EXPENDITURES					
Educational & General Expenditures and Transfers	652,759,923	683,123,681	702,085,685	18,962,004	2.8%
Auxiliary Enterprises Expenditures and Transfers	130,662,425	141,433,239	149,784,708	8,351,469	5.9%
Campus Total Expenditures & Transfers	783,422,348	824,556,920	851,870,393	27,313,473	3.3%

<i>NET INCREASE/(DECREASE) (Revenues Less Expenditures)</i>			
Current Year Increase/(Decrease)*	3,186,933	12,439,007	13,121,995
Current Year Increase/(Decrease) as % of Expenditures	0.4%	1.5%	1.5%

* Excess of expenditures over current year revenues (net decrease) are shown as negative numbers. Excess revenues over current year expenditures (net increase) are shown as positive numbers.

