

TABLE 6.2
EXPENDITURES AND TRANSFERS,
FY 2002-FY 2006 (AMOUNTS IN WHOLE DOLLARS)

EXPENDITURES AND TRANSFERS	FY 2002	FY2003	FY2004	FY2005	FY2006	% CHANGE 02-06
ACADEMIC PROGRAMS						
INSTRUCTION						
UNRESTRICTED	\$51,244,312	\$54,697,520	\$57,186,665	\$61,964,000	\$67,711,000	
RESTRICTED	\$817,290	\$1,264,381	\$1,285,859	\$1,494,000	\$1,176,000	
TOTAL	\$52,061,602	\$55,961,901	\$58,472,524	\$63,458,000	\$68,887,000	32.3%
% OF FY TOTAL	30.4%	30.4%	29.5%	27.6%	26.5%	
RESEARCH						
UNRESTRICTED	\$769,272	\$668,687	\$670,722	\$578,000	\$609,000	
RESTRICTED	\$540,084	\$571,119	\$467,866	\$666,000	\$996,000	
TOTAL	\$1,309,356	\$1,239,806	\$1,138,588	\$1,244,000	\$1,605,000	22.6%
% OF FY TOTAL	0.8%	0.7%	0.6%	0.5%	0.6%	
PUBLIC SERVICE						
UNRESTRICTED	\$4,612,274	\$5,122,088	\$4,416,712	\$5,500,000	\$6,469,000	
RESTRICTED	\$3,548,029	\$4,129,552	\$4,344,607	\$3,553,000	\$3,470,000	
TOTAL	\$8,160,303	\$9,251,640	\$8,761,319	\$9,053,000	\$9,939,000	21.8%
% OF FY TOTAL	4.8%	5.0%	4.4%	3.9%	3.8%	
ACADEMIC SUPPORT						
UNRESTRICTED	\$13,745,773	\$14,643,583	\$14,575,783	\$16,363,000	\$18,158,000	
RESTRICTED	\$6,531	\$15,325	\$116,368	\$143,000	\$129,000	
TOTAL	\$13,752,304	\$14,658,908	\$14,692,151	\$16,506,000	\$18,287,000	33.0%
% OF FY TOTAL	8.0%	8.0%	7.4%	7.2%	7.0%	
SCHOLARSHIPS & FELLOWSHIPS						
UNRESTRICTED	\$4,361,065	\$6,457,883	\$7,739,287	\$7,879,000	\$8,805,000	
RESTRICTED	\$15,153,226	\$16,472,381	\$18,017,923	\$18,806,000	\$19,340,000	
TOTAL	\$19,514,291	\$22,930,264	\$25,757,210	\$26,685,000	\$28,145,000	44.2%
% OF FY TOTAL	11.4%	12.5%	13.0%	11.6%	10.8%	
SUBTOTAL ACADEMIC PROGRAMS	\$94,797,856	\$104,042,519	\$108,821,792	\$116,946,000	\$126,863,000	33.8%
SUPPORT PROGRAMS						
STUDENT SERVICES						
UNRESTRICTED	\$13,472,127	\$13,900,426	\$13,463,488	\$15,122,000	\$16,881,000	
RESTRICTED	0	0	0	0	0	
TOTAL	\$13,472,127	\$13,900,426	\$13,463,488	\$15,122,000	\$16,881,000	25.3%
% OF FY TOTAL	7.9%	7.6%	6.8%	6.6%	6.5%	
INSTITUTIONAL SUPPORT						
UNRESTRICTED	\$23,280,672	\$22,109,433	\$22,268,656	\$25,067,000	\$28,988,000	
RESTRICTED	0	0	0	0	0	
TOTAL	\$23,280,672	\$22,109,433	\$22,268,656	\$25,067,000	\$28,988,000	24.5%
% OF FY TOTAL	13.6%	12.0%	11.2%	10.9%	11.1%	
OPERATION AND MAINTENANCE OF PLANT						
UNRESTRICTED	\$13,935,382	\$14,823,977	\$12,905,520	\$18,781,000	\$27,534,000	
RESTRICTED	0	0	0	0	0	
TOTAL	\$13,935,382	\$14,823,977	\$12,905,520	\$18,781,000	\$27,534,000	97.6%
% OF FY TOTAL	8.1%	8.1%	6.5%	8.2%	10.6%	
MANDATORY TRANSFERS						
UNRESTRICTED	\$1,910,473	\$2,827,278	\$3,418,149	\$11,175,000	\$14,544,000	
TOTAL	\$1,910,473	\$2,827,278	\$3,418,149	\$11,175,000	\$14,544,000	
% OF FY TOTAL	1.1%	1.5%	1.7%	4.9%	5.6%	408.3%
NONMANDATORY TRANSFERS						
TOTAL	\$7,576,669	9,460,625	18,414,811	22,673,000	21,310,000	
% OF FY TOTAL	4.4%	5.1%	9.3%	9.9%	8.2%	
SUBTOTAL SUPPORT PROGRAMS	\$60,175,323	\$63,121,739	\$70,470,624	\$92,818,000	\$109,257,000	81.6%
TOTAL EDUCATIONAL & GENERAL EXPENDITURES & TRANSFERS	\$154,973,179	\$167,164,258	\$179,292,416	\$209,764,000	\$236,120,000	52.4%
AUXILIARY ENTERPRISES						
UNRESTRICTED	\$16,299,892	\$16,736,597	\$18,712,709	\$20,144,000	\$24,021,000	47.4%
% OF FY TOTAL	9.5%	9.1%	9.5%	8.8%	9.2%	
TOTAL CURRENT FUNDS EXPENDITURES & TRANSFERS	\$171,273,071	\$183,900,855	\$198,005,125	\$229,908,000	\$260,141,000	51.9%

Source: IPEDS Finance Survey, Finance & Treasurer