

**FISCAL YEAR 2008 ANNUAL OPERATING BUDGET**

<b>TOTAL BUDGET BY FUNDS</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Education and General Operating Fund	\$ 125,890,051	\$ 121,015,822	\$ 135,271,395	\$ 144,342,427	\$ 161,565,300
Student Activities	\$ 2,682,328	\$ 1,588,332	\$ 3,066,414	\$ 3,932,007	\$ 4,694,296
Auxiliary Services	\$ 12,579,442	\$ 15,795,690	\$ 17,590,774	\$ 19,895,602	\$ 25,334,216
Capital	N/A	N/A	N/A	N/A	\$ 1,947,226
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$ 141,151,821</b>	<b>\$ 138,399,844</b>	<b>\$ 155,928,583</b>	<b>\$ 168,170,036</b>	<b>\$ 193,541,038</b>

<b>EDUCATION AND GENERAL BUDGET BY SOURCES AND USES</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>SOURCES:</b>					
State Appropriations	\$ 55,245,715	\$ 59,086,383	\$ 69,036,973	\$ 74,233,024	\$ 80,158,153
Tuition	\$ 41,292,879	\$ 44,649,948	\$ 47,750,602	\$ 51,750,125	\$ 58,752,194
Other Revenue	\$ 1,850,883	\$ 1,559,514	\$ 1,611,551	\$ 729,775	\$ 1,725,611
Indirect Cost Recovery	\$ 280,000	\$ 280,000	\$ 318,600	\$ 412,600	\$ 439,672
Technology Fee	\$ 1,527,600	\$ 1,649,368	\$ 1,769,812	\$ 2,180,350	\$ 2,523,450
Contracts & Grants	\$ 20,140,619	\$ 8,922,942	\$ 9,731,828	\$ 10,163,355	\$ 11,698,136
Departmental Sales & Services	\$ 4,998,985	\$ 4,227,000	\$ 4,576,500	\$ 4,171,368	\$ 5,544,999
Special Funding Initiative	\$ 553,370	\$ 393,346	\$ 233,530	\$ 452,792	\$ 459,114
Research Consortium	\$ -	\$ 247,321	\$ 241,999	\$ 249,038	\$ 263,971
<b>Total Education and General Fund Sources</b>	<b>\$ 125,890,051</b>	<b>\$ 121,015,822</b>	<b>\$ 135,271,395</b>	<b>\$ 144,342,427</b>	<b>\$ 161,565,300</b>

<b>USES:</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Personal Services	\$ 85,036,241	\$ 91,234,901	\$ 101,559,273	\$ 109,075,464	\$ 121,436,749
Non-Personal Services	\$ 40,853,810	\$ 29,780,921	\$ 33,712,122	\$ 35,266,963	\$ 40,128,551
<b>Total Education and General Fund Uses</b>	<b>\$ 125,890,051</b>	<b>\$ 121,015,822</b>	<b>\$ 135,271,395</b>	<b>\$ 144,342,427</b>	<b>\$ 161,565,300</b>