Expenditures per FTE Revenue Profile Actual, Fiscal Year 2003-2007

Level 1 – E&G Expenditures per FTE Student															
	Actual, Fiscal Year 2003			Actual, Fiscal Year 2004			Actual, Fiscal Year 2005			Actual, Fiscal Year 2006			Actual, Fiscal Year 2007		
	EXPENSE	% OF $	PER FTE	EXPENSE	% OF $	PER FTE	EXPENSE	% OF $	PER FTE	EXPENSE	% OF $	PER FTE	EXPENSE	% OF $	PER FTE
Instruction	33,782,592	44.20%	2,896	33,865,725	44.10%	2,884	38,296,408	43.70%	3,218	42,040,432	44.66%	3,445	43,808,677	42.71%	3,458
Public Service		0.00%													
Academic Support	6,047,495	7.90%	518	6,298,004	8.20%	536	6,666,872	7.60%	560	7,547,038	8.02%	618	7,582,433	7.39%	599
Student Services	6,048,603	7.90%	519	7,098,834	9.20%	605	7,811,277	8.90%	656	8,719,744	9.26%	714	10,277,485	10.02%	811
Institutional Support	11,253,826	14.70%	965	11,951,229	15.50%	1,018	13,674,294	15.60%	1,149	14,755,814	15.68%	1,209	16,677,640	16.26%	1,316
Plant	12,275,176	16.00%	1052	12,025,868	15.60%	1,024	13,864,480	15.80%	1,165	13,673,723	14.53%	1,120	15,704,265	15.31%	1,240
Scholarship	7,073,608	9.30%	606	5,651,673	7.40%	481	7,231,185	8.30%	608	7,392,783	7.85%	606	8,526,943	8.31%	673
Mandatory Transfers		0.00%													
Non-Mand Transfers		0.00%													
	76,481,300	100.00%	6,557	76,891,333	100.00%	6,548	87,544,516	100.00%	7,357	94,129,534	100.00%	7,712	102,577,443	100.00%	8,097
Depreciation	4,778,255			3,725,419			3,946,729			5,113,674			6,914,076		
Auxiliary Enterprises	4,599,706			5,102,979			5,995,821			6,538,369			6,762,375		
Internal Serv. Funds															
Other Expenditures				264,307											
Total	85,859,261			85,984,038			97,487,066			105,781,577			116,253,893		
BUDGET FTE	11,664			11,742			11,900			12,205			12,669		
REVENUE PROFILE															
	Actual, Fiscal Year 2003			Actual, Fiscal Year 2004			Actual, Fiscal Year 2005			Actual, Fiscal Year 2006			Actual, Fiscal Year 2007		
Operating Revenue															
Tuition & Fees	15,221,409	13.40%		12,611,716	9.40%		12,417,585	10.10%		15,506,819	13.76%		20,225,910	15.58%	
Federal Grants	8,310,050	7.30%		9,654,598	7.10%		11,088,614	8.80%		11,134,141	9.88%		13,316,762	10.26%	
State & Local Grants															
Sales & Services	4,137,856	3.60%		3,275,322	2.40%		4,047,377	3.28%		4,554,964	4.04%		5,536,932	4.26%	
Other Operating Revenue	280,697	0.30%		425,290	0.30%		100,941	0.08%		421,645	0.37%		65,170	0.05%	
Non-Operating Revenue															
State Aid	45,536,230	39.90%		64,968,076	48.20%		49,946,188	40.47%		47,262,028	41.94%		57,705,905	44.45%	
County	37,513,734	32.90%		39,562,744	29.30%		41,295,101	33.40%		25,509,430	22.64%		28,095,547	21.64%	
Local Contacts															
Non-govt. contracts															
Gifts	2,622,061	2.30%		4,171,567	3.20%		5,415,698	4.40%		7,864,528	6.98%		4,480,895	3.45%	
Investment Income	241,039	0.20%		189,945	0.10%		237,352	0.10%		383,361	0.34%		423,703	0.33%	
Endowment Income															
Other	125,195	0.10%		14,427	0.00%		-1,125,139	-0.90%		59,208	0.05%		-21,141	-0.02%	
TOTAL	113,988,271	100.00%		134,873,685	100.00%		123,423,717	100.00%		112,696,124	100.00%		129,829,683	100.00%	

Fiscal Year 2006 Data Source: Mark Clifton, Executive Director of Finance, 01/08/09