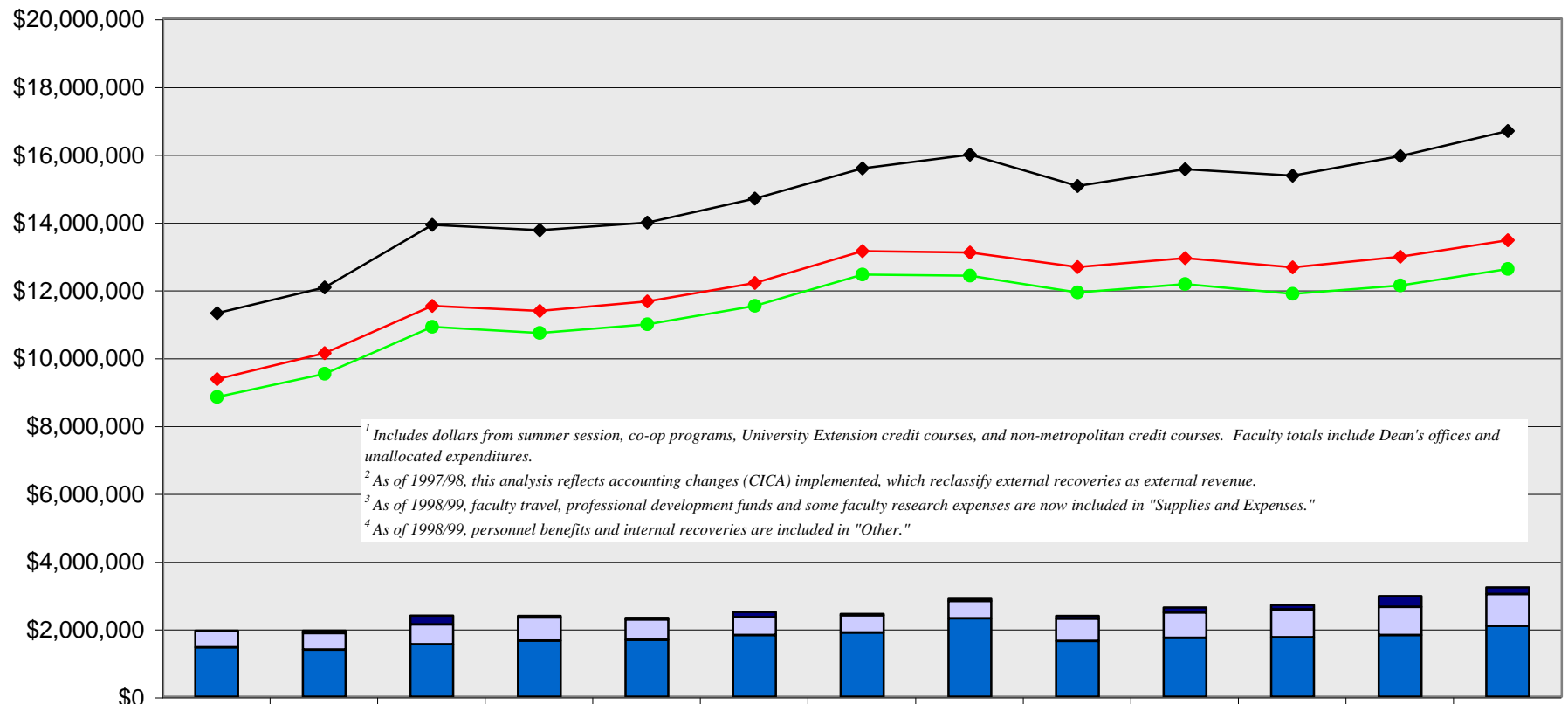


Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

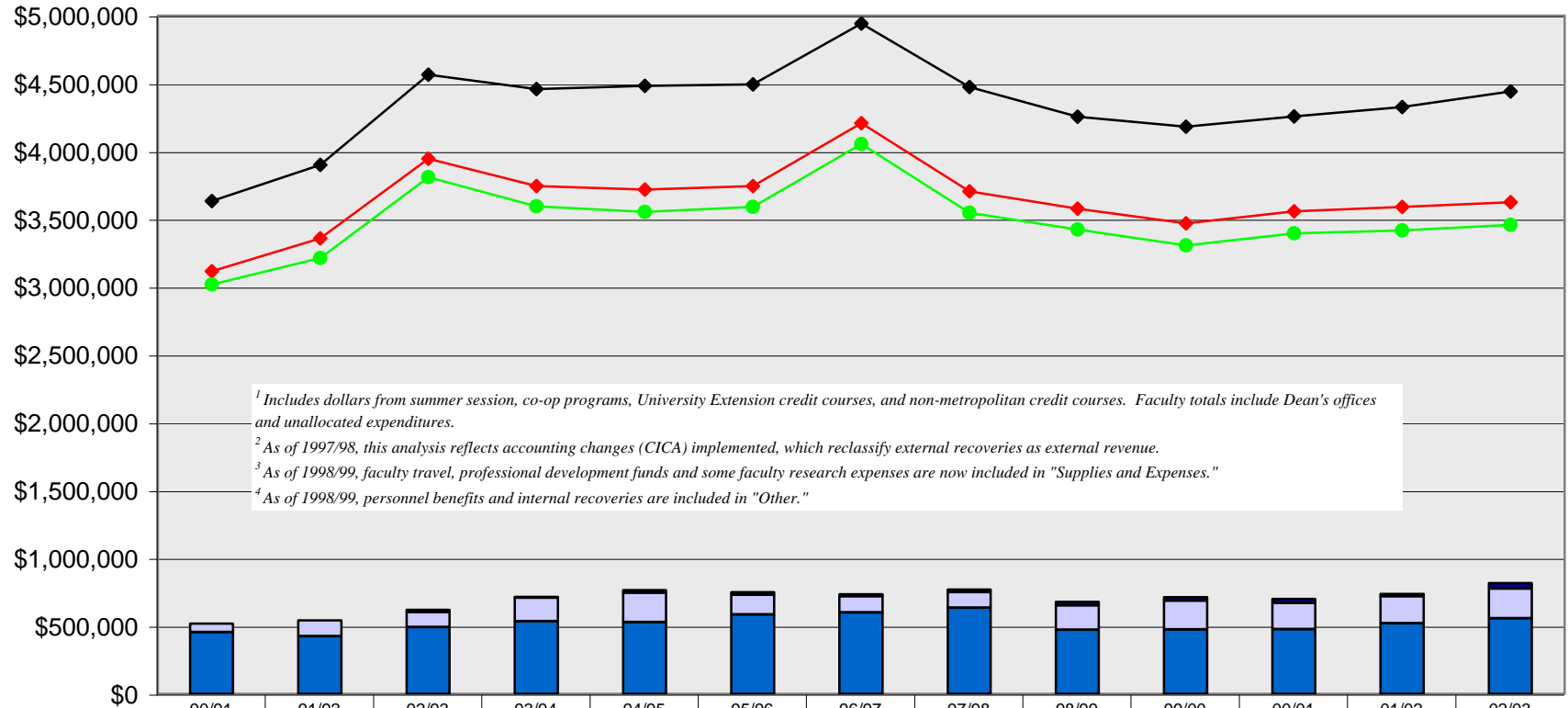
HUMANITIES



¹ Includes dollars from summer session, co-op programs, University Extension credit courses, and non-metropolitan credit courses. Faculty totals include Dean's offices and unallocated expenditures.
² As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.
³ As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."
⁴ As of 1998/99, personnel benefits and internal recoveries are included in "Other."

	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03
Equip./Furnishings/Renos	\$4,177	\$71,162	\$265,860	\$50,662	\$50,272	\$150,412	\$47,390	\$61,960	\$83,058	\$143,398	\$125,953	\$321,747	\$197,849
Supplies and Expenses	\$489,990	\$485,056	\$585,442	\$681,148	\$601,885	\$526,721	\$510,895	\$516,979	\$657,938	\$755,082	\$828,671	\$835,058	\$940,264
Other	\$1,454,174	\$1,385,561	\$1,541,762	\$1,651,853	\$1,675,521	\$1,816,783	\$1,884,073	\$2,304,942	\$1,643,965	\$1,727,310	\$1,745,628	\$1,811,630	\$2,089,281
Faculty Admin/Prof Salaries	\$8,560,478	\$9,219,028	\$10,590,079	\$10,458,787	\$10,716,326	\$11,202,975	\$12,133,991	\$12,101,037	\$11,664,906	\$11,817,402	\$11,525,438	\$11,735,176	\$12,158,128
Specialist/Instr. Salaries	\$279,359	\$299,365	\$315,410	\$262,729	\$265,605	\$318,928	\$317,163	\$311,509	\$252,804	\$348,579	\$354,291	\$393,451	\$456,573
Total Teaching Salaries	\$8,839,837	\$9,518,393	\$10,905,489	\$10,721,516	\$10,981,931	\$11,521,903	\$12,451,154	\$12,412,546	\$11,917,710	\$12,165,981	\$11,879,729	\$12,128,627	\$12,614,701
Ex./Office/Tech. Salaries	\$522,919	\$611,364	\$619,796	\$651,989	\$671,335	\$677,352	\$688,065	\$687,851	\$756,859	\$768,746	\$786,694	\$847,183	\$845,619
Total Personnel Salaries	\$9,362,756	\$10,129,757	\$11,525,285	\$11,373,505	\$11,653,266	\$12,199,255	\$13,139,219	\$13,100,397	\$12,674,569	\$12,934,727	\$12,666,423	\$12,975,810	\$13,460,320
Total Expenditures	\$11,311,097	\$12,071,536	\$13,918,349	\$13,757,168	\$13,980,944	\$14,693,171	\$15,581,577	\$15,984,278	\$15,059,530	\$15,560,517	\$15,366,675	\$15,944,245	\$16,687,714

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

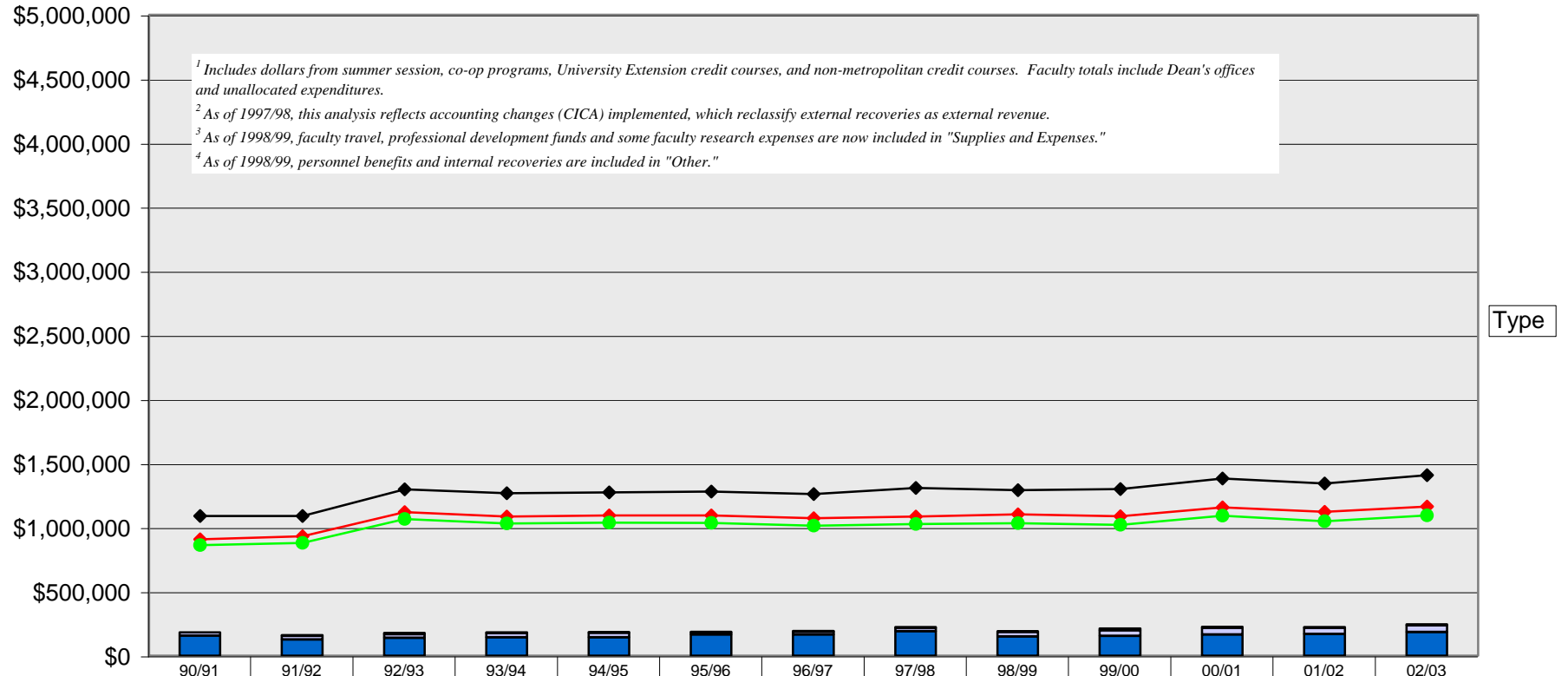


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² As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.
³ As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."
⁴ As of 1998/99, personnel benefits and internal recoveries are included in "Other."

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos		\$618	\$18,272	\$4,337	\$17,889	\$19,309	\$14,761	\$18,814	\$27,432	\$26,172	\$30,814	\$17,641	\$42,621
Supplies and Expenses	\$63,813	\$117,547	\$109,447	\$173,140	\$217,893	\$143,910	\$119,642	\$115,489	\$178,435	\$212,576	\$193,564	\$199,933	\$218,745
Other	\$454,630	\$424,443	\$492,639	\$535,324	\$528,309	\$585,836	\$599,626	\$634,212	\$472,630	\$474,293	\$475,567	\$519,896	\$555,906
Faculty Admin/Prof Salaries	\$2,957,323	\$3,179,501	\$3,781,443	\$3,568,379	\$3,491,852	\$3,541,374	\$4,002,478	\$3,507,902	\$3,383,688	\$3,259,272	\$3,344,430	\$3,365,109	\$3,409,722
Specialist/Instr. Salaries	\$59,827	\$33,241	\$26,043	\$25,094	\$60,645	\$47,594	\$49,965	\$37,585	\$39,952	\$47,236	\$51,079	\$52,153	\$48,006
Total Teaching Salaries	\$3,017,150	\$3,212,742	\$3,807,486	\$3,593,473	\$3,552,497	\$3,588,968	\$4,052,443	\$3,545,487	\$3,423,640	\$3,306,508	\$3,395,509	\$3,417,262	\$3,457,728
Ex./Office/Tech. Salaries	\$98,100	\$144,651	\$137,569	\$151,083	\$165,041	\$154,570	\$155,216	\$159,258	\$153,328	\$161,429	\$162,561	\$172,250	\$165,698
Total Personnel Salaries	\$3,115,250	\$3,357,393	\$3,945,055	\$3,744,556	\$3,717,538	\$3,743,538	\$4,207,659	\$3,704,745	\$3,576,968	\$3,467,937	\$3,558,070	\$3,589,512	\$3,623,426
Total Expenditures	\$3,633,693	\$3,900,001	\$4,565,413	\$4,457,357	\$4,481,629	\$4,492,593	\$4,941,688	\$4,473,260	\$4,255,465	\$4,180,978	\$4,258,015	\$4,326,982	\$4,440,698

Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos		\$5,996	\$9,251	\$6,806	\$2,682	\$6,147	\$3,371	\$4,785	\$3,299	\$15,500	\$8,729	\$3,251	\$8,501
Supplies and Expenses	\$26,296	\$27,705	\$28,491	\$33,420	\$34,492	\$16,049	\$21,465	\$26,068	\$35,990	\$44,174	\$51,807	\$47,561	\$51,913
Other	\$155,724	\$126,273	\$138,933	\$142,672	\$143,150	\$164,165	\$164,798	\$190,374	\$148,397	\$152,966	\$164,740	\$168,349	\$184,497
Faculty Admin/Prof Salaries	\$830,519	\$846,558	\$1,032,597	\$998,408	\$1,011,247	\$1,003,691	\$987,616	\$1,000,191	\$1,005,398	\$990,988	\$1,054,882	\$995,833	\$1,013,996
Specialist/Instr. Salaries	\$32,076	\$32,356	\$34,208	\$32,011	\$25,432	\$32,305	\$25,468	\$26,130	\$28,185	\$29,585	\$36,079	\$52,424	\$80,814
Total Teaching Salaries	\$862,595	\$878,914	\$1,066,805	\$1,030,419	\$1,036,679	\$1,035,996	\$1,013,084	\$1,026,321	\$1,033,583	\$1,020,573	\$1,090,961	\$1,048,257	\$1,094,810
Ex./Office/Tech. Salaries	\$45,774	\$51,820	\$53,723	\$54,891	\$56,806	\$58,458	\$58,600	\$60,110	\$69,427	\$66,551	\$66,163	\$74,926	\$69,389
Total Personnel Salaries	\$908,369	\$930,734	\$1,120,528	\$1,085,310	\$1,093,485	\$1,094,454	\$1,071,684	\$1,086,431	\$1,103,010	\$1,087,124	\$1,157,124	\$1,123,183	\$1,164,199
Total Expenditures	\$1,090,389	\$1,090,708	\$1,297,203	\$1,268,208	\$1,273,809	\$1,280,815	\$1,261,318	\$1,307,658	\$1,290,696	\$1,299,764	\$1,382,400	\$1,342,344	\$1,409,110

Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

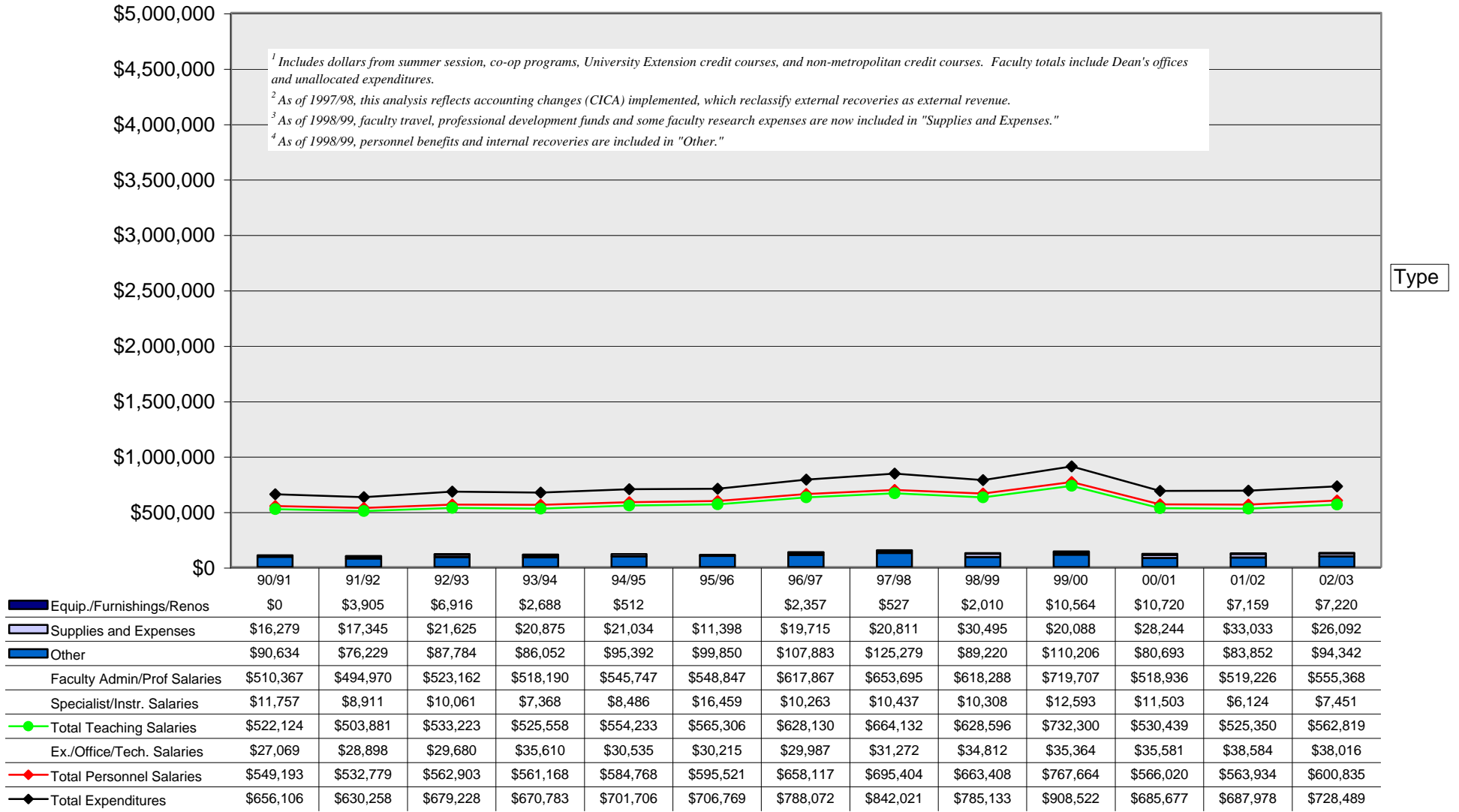


¹ Includes dollars from summer session, co-op programs, University Extension credit courses, and non-metropolitan credit courses. Faculty totals include Dean's offices and unallocated expenditures.
² As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.
³ As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."
⁴ As of 1998/99, personnel benefits and internal recoveries are included in "Other."

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos												\$9,841	\$14,270
Supplies and Expenses												\$36,844	\$34,753
Other												\$134,203	\$137,812
Faculty Admin/Prof Salaries												\$823,327	\$789,095
Specialist/Instr. Salaries												\$10,210	\$9,152
Total Teaching Salaries												\$833,537	\$798,247
Ex./Office/Tech. Salaries												\$60,872	\$59,831
Total Personnel Salaries												\$894,409	\$858,078
Total Expenditures												\$1,075,297	\$1,044,913

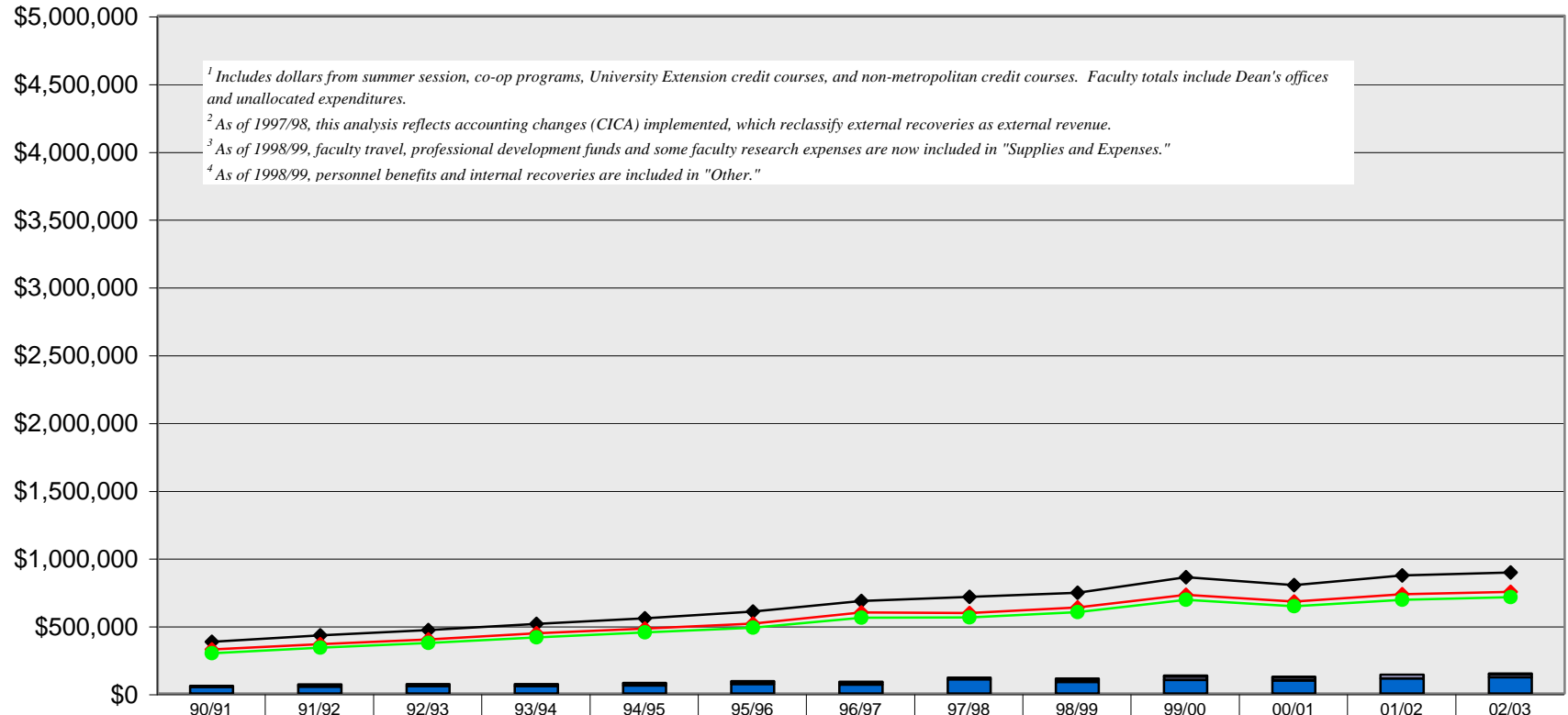
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Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

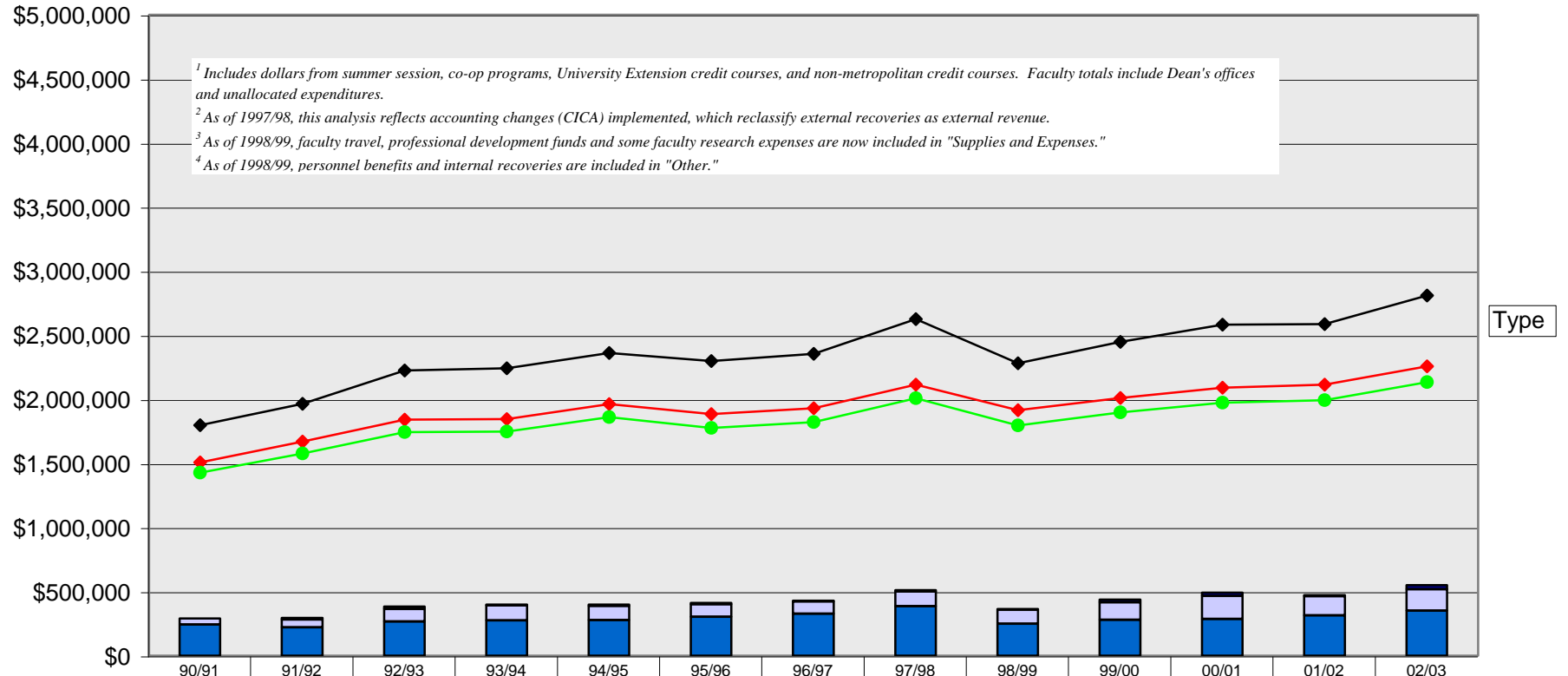


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² As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external recoveries as external revenue.
³ As of 1998/99, faculty travel, professional development funds and some faculty research expenses are now included in "Supplies and Expenses."
⁴ As of 1998/99, personnel benefits and internal recoveries are included in "Other."

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos	\$255	\$3,939	\$634	\$33	\$4,502	\$3,060	\$3,147	\$670	\$4,584	\$7,825	\$2,599	\$690	\$1,379
Supplies and Expenses	\$9,635	\$11,825	\$14,055	\$16,336	\$13,584	\$15,889	\$16,848	\$11,576	\$20,908	\$23,347	\$23,236	\$28,362	\$22,755
Other	\$47,133	\$49,079	\$55,101	\$53,737	\$57,925	\$69,224	\$64,221	\$104,986	\$83,857	\$100,368	\$94,296	\$109,848	\$118,594
Faculty Admin/Prof Salaries	\$294,667	\$335,798	\$369,548	\$411,138	\$448,083	\$481,587	\$556,509	\$558,047	\$594,853	\$686,100	\$638,566	\$688,399	\$704,054
Specialist/Instr. Salaries	\$2,053	\$2,461	\$2,922	\$2,505	\$2,860	\$4,290	\$3,249	\$3,599	\$4,401	\$5,494	\$4,884	\$3,635	\$5,870
Total Teaching Salaries	\$296,720	\$338,259	\$372,470	\$413,643	\$450,943	\$485,877	\$559,758	\$561,646	\$599,254	\$691,594	\$643,450	\$692,034	\$709,924
Ex./Office/Tech. Salaries	\$28,282	\$25,664	\$26,504	\$29,507	\$28,409	\$29,601	\$38,034	\$32,802	\$35,218	\$35,364	\$35,581	\$39,352	\$39,757
Total Personnel Salaries	\$325,002	\$363,923	\$398,974	\$443,150	\$479,352	\$515,478	\$597,792	\$594,448	\$634,472	\$726,958	\$679,031	\$731,386	\$749,681
Total Expenditures	\$382,025	\$428,766	\$468,764	\$513,256	\$555,363	\$603,651	\$682,008	\$711,680	\$743,821	\$858,498	\$799,162	\$870,286	\$892,409

Data

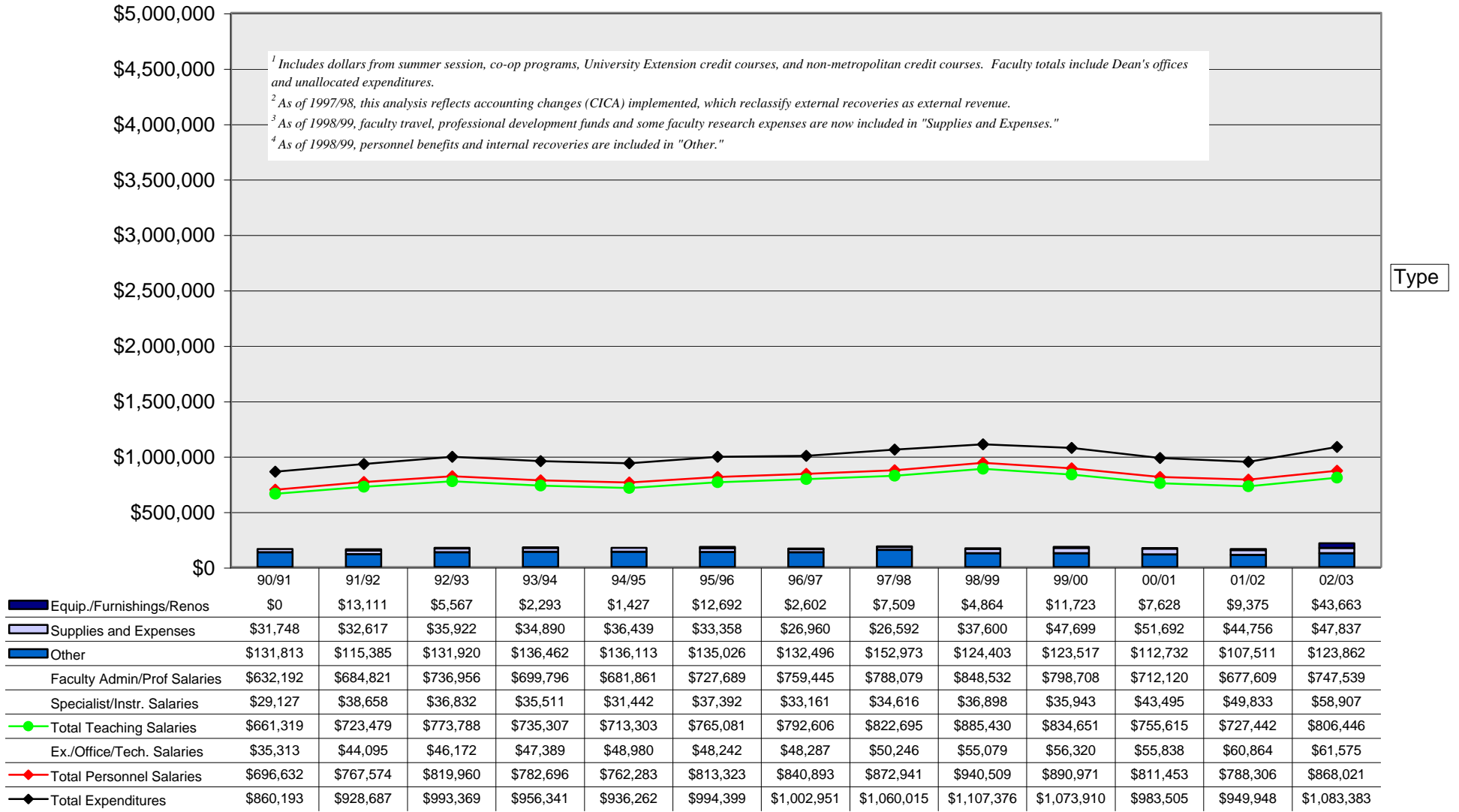
Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos	\$1,048	\$11,392	\$18,326	\$4,783	\$10,863	\$10,872	\$3,315	\$10,220	\$6,712	\$22,138	\$24,324	\$9,260	\$33,812
Supplies and Expenses	\$46,795	\$61,191	\$98,352	\$115,712	\$109,608	\$98,018	\$94,620	\$114,385	\$110,063	\$135,829	\$180,258	\$150,165	\$166,179
Other	\$243,421	\$221,450	\$266,124	\$275,760	\$278,278	\$303,350	\$327,004	\$385,658	\$248,199	\$279,110	\$286,235	\$313,838	\$350,934
Faculty Admin/Prof Salaries	\$1,397,498	\$1,524,625	\$1,708,806	\$1,715,817	\$1,824,322	\$1,744,126	\$1,789,090	\$1,970,735	\$1,755,373	\$1,838,660	\$1,920,539	\$1,939,976	\$2,076,933
Specialist/Instr. Salaries	\$30,257	\$52,175	\$34,191	\$33,357	\$35,841	\$32,147	\$31,797	\$37,714	\$39,757	\$60,043	\$52,378	\$53,652	\$56,185
Total Teaching Salaries	\$1,427,755	\$1,576,800	\$1,742,997	\$1,749,174	\$1,860,163	\$1,776,273	\$1,820,887	\$2,008,449	\$1,795,130	\$1,898,703	\$1,972,917	\$1,993,628	\$2,133,118
Ex./Office/Tech. Salaries	\$79,437	\$93,272	\$98,901	\$97,178	\$102,391	\$109,208	\$109,985	\$106,904	\$120,777	\$111,427	\$117,597	\$120,305	\$125,205
Total Personnel Salaries	\$1,507,192	\$1,670,072	\$1,841,898	\$1,846,352	\$1,962,554	\$1,885,481	\$1,930,872	\$2,115,353	\$1,915,907	\$2,010,130	\$2,090,514	\$2,113,933	\$2,258,323
Total Expenditures	\$1,798,456	\$1,964,105	\$2,224,700	\$2,242,607	\$2,361,303	\$2,297,721	\$2,355,811	\$2,625,616	\$2,280,881	\$2,447,207	\$2,581,331	\$2,587,196	\$2,809,248

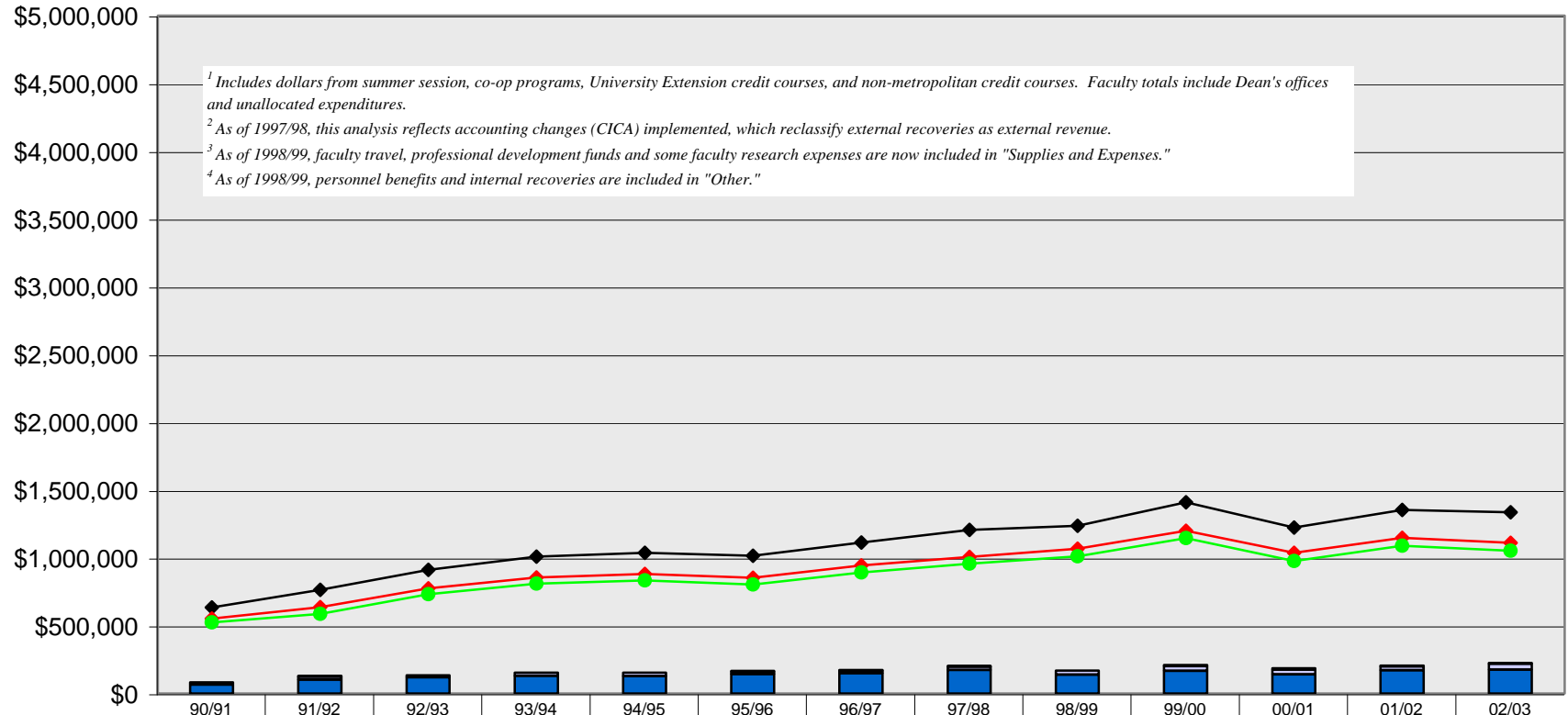
Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

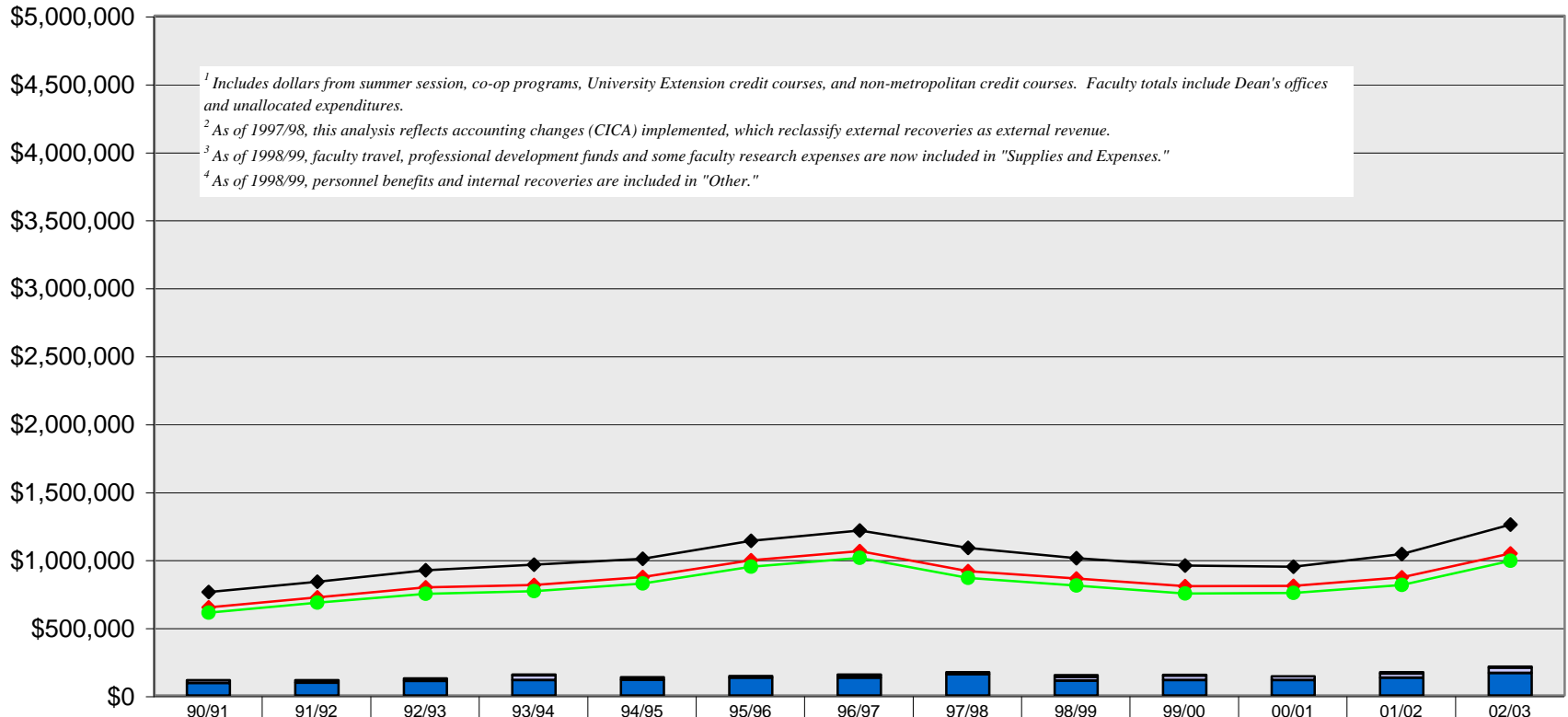


Type

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos		\$6,573	\$261		\$1,424	\$2,266	\$4,947	\$2,147	\$1,176	\$9,676	\$10,074	\$6,558	\$5,485
Supplies and Expenses	\$16,134	\$20,204	\$16,054	\$22,327	\$25,061	\$16,164	\$15,742	\$22,683	\$29,558	\$33,750	\$35,345	\$28,200	\$43,394
Other	\$65,175	\$102,692	\$118,918	\$130,591	\$128,378	\$143,717	\$150,050	\$174,167	\$138,807	\$167,449	\$140,786	\$171,632	\$175,619
Faculty Admin/Prof Salaries	\$511,848	\$572,137	\$716,623	\$792,611	\$814,552	\$782,928	\$867,853	\$938,826	\$988,649	\$1,125,345	\$957,105	\$1,065,686	\$1,030,374
Specialist/Instr. Salaries	\$12,205	\$14,357	\$16,079	\$17,438	\$19,508	\$21,824	\$25,762	\$18,849	\$23,164	\$19,959	\$20,960	\$23,831	\$21,813
Total Teaching Salaries	\$524,053	\$586,494	\$732,702	\$810,049	\$834,060	\$804,752	\$893,615	\$957,675	\$1,011,813	\$1,145,304	\$978,065	\$1,089,517	\$1,052,187
Ex./Office/Tech. Salaries	\$28,836	\$49,837	\$43,351	\$45,518	\$47,868	\$48,870	\$50,018	\$49,366	\$56,270	\$54,037	\$58,793	\$58,018	\$59,697
Total Personnel Salaries	\$552,889	\$636,331	\$776,053	\$855,567	\$881,928	\$853,622	\$943,633	\$1,007,041	\$1,068,083	\$1,199,341	\$1,036,858	\$1,147,535	\$1,111,884
Total Expenditures	\$634,198	\$765,800	\$911,286	\$1,008,485	\$1,036,791	\$1,015,769	\$1,114,372	\$1,206,038	\$1,237,624	\$1,410,216	\$1,223,063	\$1,353,925	\$1,336,382

Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



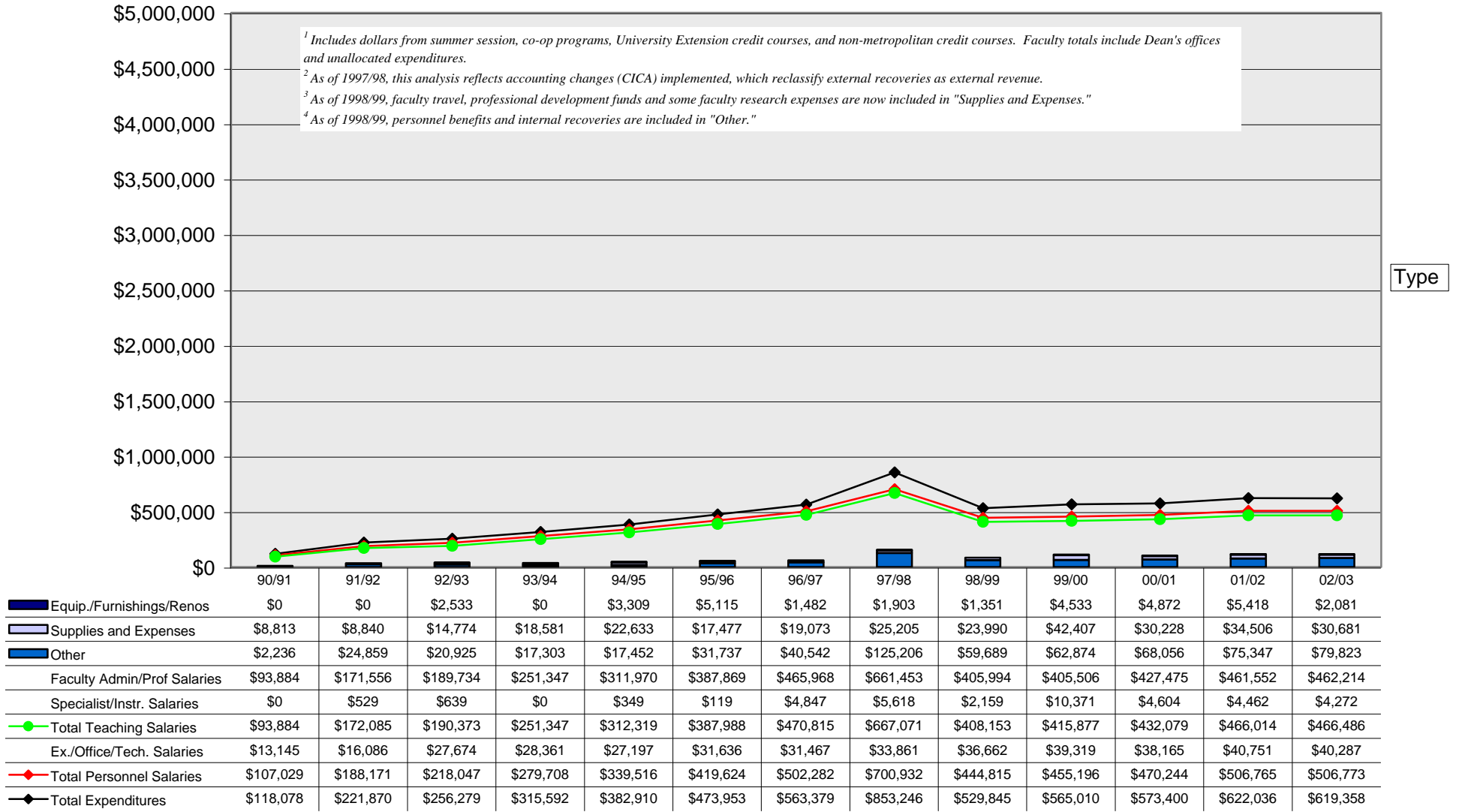
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⁴ As of 1998/99, personnel benefits and internal recoveries are included in "Other."

Type

	90/91	91/92	92/93	93/94	94/95	95/96	96/97	97/98	98/99	99/00	00/01	01/02	02/03
Equip./Furnishings/Renos	\$53			\$512		\$425	\$6,802	\$0	\$14,810	\$6,365	\$815	\$10,224	\$8,298
Supplies and Expenses	\$21,014	\$20,886	\$20,265	\$35,465	\$19,540	\$11,580	\$16,911	\$15,299	\$26,267	\$32,267	\$26,576	\$31,278	\$38,380
Other	\$90,672	\$92,486	\$106,388	\$112,472	\$115,703	\$131,018	\$129,493	\$156,411	\$108,032	\$113,187	\$113,266	\$129,813	\$164,965
Faculty Admin/Prof Salaries	\$583,503	\$654,341	\$723,517	\$742,908	\$798,361	\$917,485	\$982,408	\$836,270	\$800,833	\$719,945	\$723,084	\$781,476	\$942,109
Specialist/Instr. Salaries	\$26,086	\$27,056	\$24,801	\$24,011	\$24,549	\$29,335	\$30,334	\$28,661	\$7,342	\$29,724	\$30,151	\$31,063	\$47,388
Total Teaching Salaries	\$609,589	\$681,397	\$748,318	\$766,919	\$822,910	\$946,820	\$1,012,742	\$864,931	\$808,175	\$749,669	\$753,235	\$812,539	\$989,497
Ex./Office/Tech. Salaries	\$38,830	\$41,011	\$45,683	\$45,435	\$47,649	\$47,976	\$47,987	\$49,277	\$52,493	\$54,779	\$53,534	\$55,886	\$55,140
Total Personnel Salaries	\$648,419	\$722,408	\$794,001	\$812,354	\$870,559	\$994,796	\$1,060,729	\$914,208	\$860,668	\$804,448	\$806,769	\$868,425	\$1,044,637
Total Expenditures	\$760,158	\$835,780	\$920,654	\$960,803	\$1,005,802	\$1,137,819	\$1,213,935	\$1,085,918	\$1,009,777	\$956,267	\$947,426	\$1,039,740	\$1,256,280

Data

Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



Data