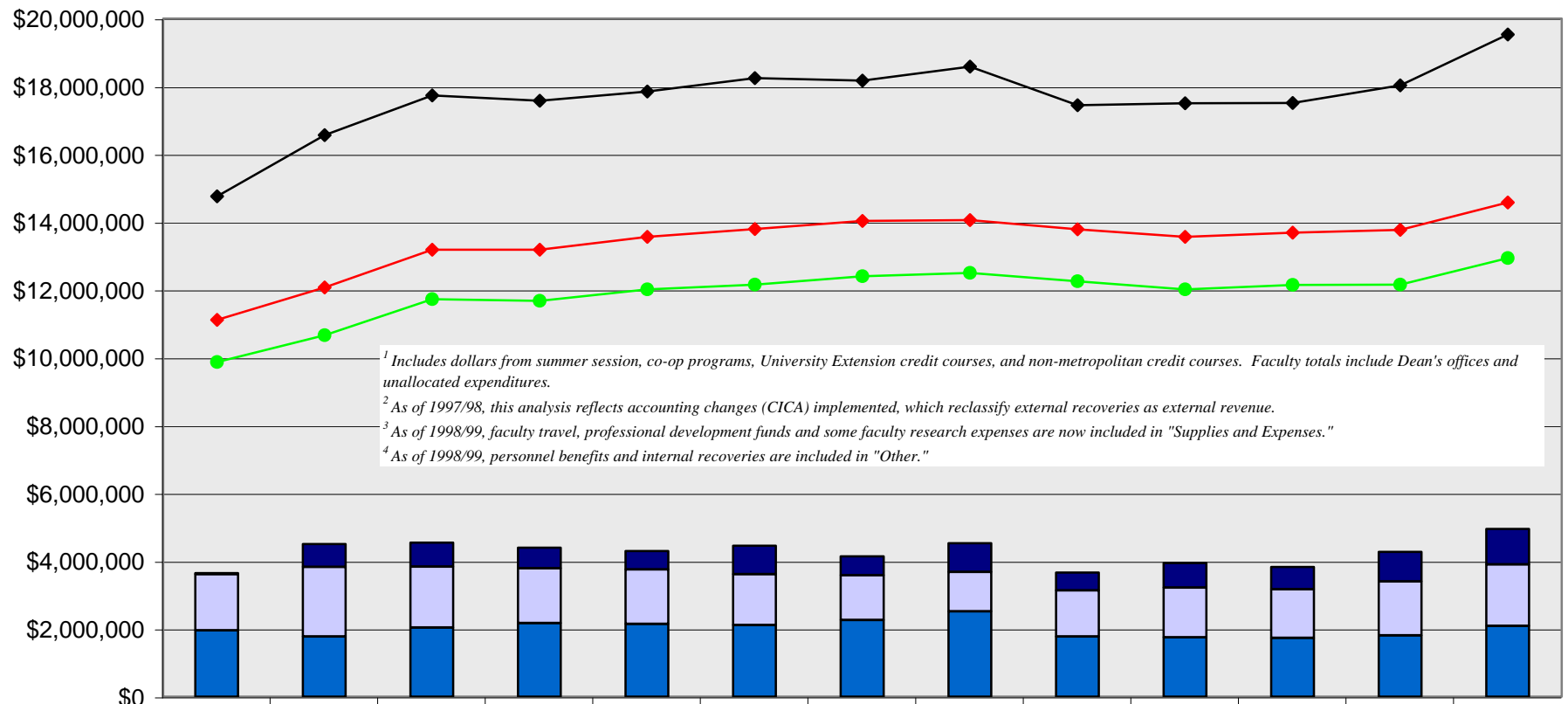


Academic Fiscal-Year Expenditures by Category^{1,2,3,4}

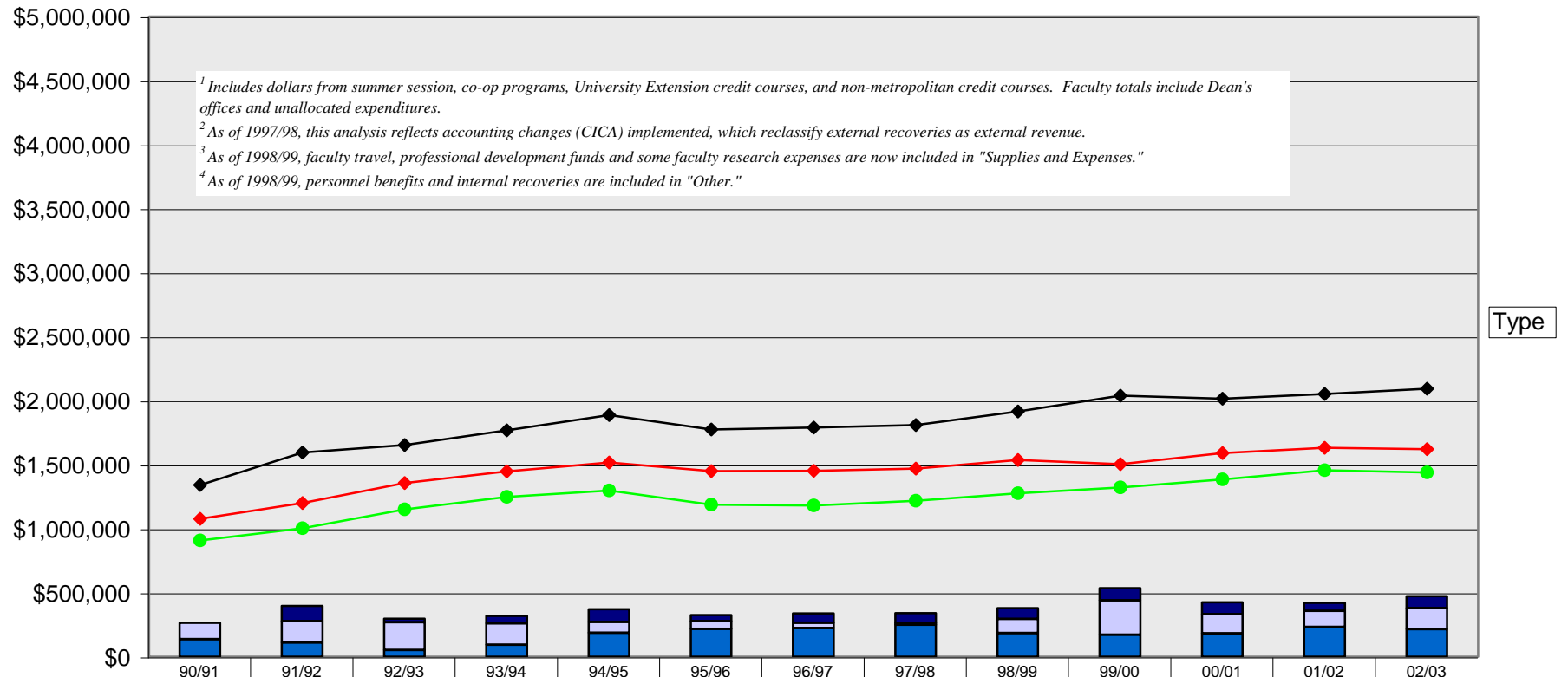
SCIENCE



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	\$29,438	\$676,213	\$714,203	\$610,300	\$542,275	\$841,483	\$559,921	\$851,222	\$525,750	\$724,049	\$657,202	\$873,644	\$1,052,621
Supplies and Expenses	\$1,663,935	\$2,051,033	\$1,795,583	\$1,620,840	\$1,603,797	\$1,493,432	\$1,312,977	\$1,163,039	\$1,356,818	\$1,469,352	\$1,433,751	\$1,587,194	\$1,810,556
Other	\$1,950,423	\$1,773,475	\$2,035,308	\$2,166,651	\$2,145,305	\$2,114,481	\$2,262,154	\$2,512,930	\$1,775,060	\$1,747,270	\$1,732,206	\$1,806,026	\$2,086,153
Faculty Admin/Prof Salaries	\$8,740,620	\$9,398,790	\$10,336,881	\$10,225,617	\$10,559,420	\$10,398,620	\$10,659,462	\$10,704,846	\$10,025,410	\$9,608,689	\$9,609,792	\$9,535,931	\$10,114,510
Specialist/Instr. Salaries	\$1,123,911	\$1,260,359	\$1,383,606	\$1,444,526	\$1,453,025	\$1,755,601	\$1,735,448	\$1,796,845	\$2,228,235	\$2,400,402	\$2,537,032	\$2,614,700	\$2,817,170
Total Teaching Salaries	\$9,864,531	\$10,659,149	\$11,720,487	\$11,670,143	\$12,012,445	\$12,154,221	\$12,394,910	\$12,501,691	\$12,253,645	\$12,009,091	\$12,146,824	\$12,150,631	\$12,931,680
Ex./Office/Tech. Salaries	\$1,247,138	\$1,406,494	\$1,465,424	\$1,511,341	\$1,547,806	\$1,638,373	\$1,638,839	\$1,555,105	\$1,533,378	\$1,550,513	\$1,541,426	\$1,613,113	\$1,646,374
Total Personnel Salaries	\$11,111,669	\$12,065,643	\$13,185,911	\$13,181,484	\$13,560,251	\$13,792,594	\$14,033,749	\$14,056,796	\$13,787,023	\$13,559,604	\$13,688,250	\$13,763,744	\$14,578,054
Total Expenditures	\$14,755,465	\$16,566,364	\$17,731,005	\$17,579,275	\$17,851,628	\$18,241,990	\$18,168,801	\$18,583,987	\$17,444,651	\$17,500,275	\$17,511,409	\$18,030,608	\$19,527,384

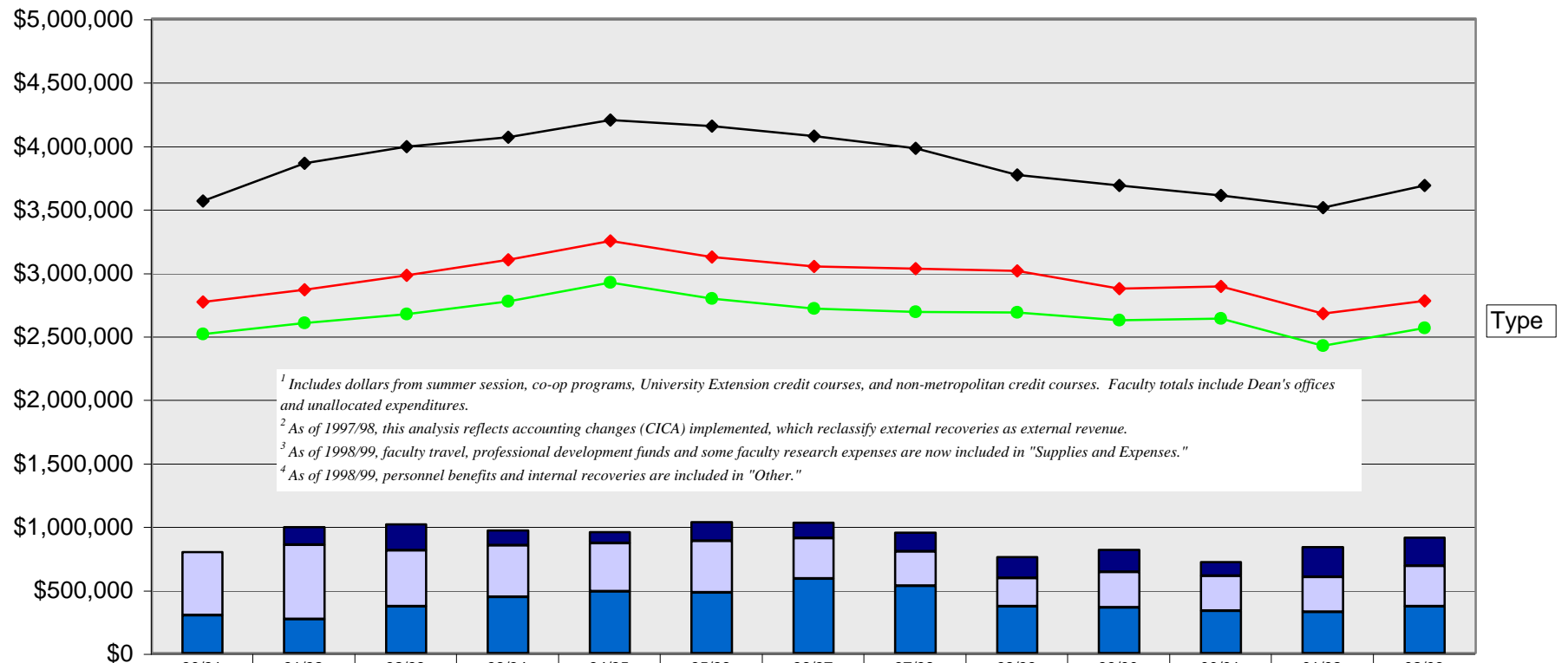
Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	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	\$0	\$118,423	\$28,644	\$59,045	\$101,016	\$48,143	\$74,120	\$79,362	\$84,442	\$94,798	\$93,150	\$63,500	\$92,550
Supplies and Expenses	\$126,616	\$165,663	\$215,552	\$166,616	\$84,491	\$60,026	\$40,222	\$11,996	\$109,670	\$268,841	\$149,938	\$124,574	\$165,367
Other	\$137,002	\$111,444	\$52,820	\$93,613	\$185,812	\$216,472	\$223,536	\$249,555	\$185,168	\$170,837	\$181,933	\$232,222	\$214,730
Faculty Admin/Prof Salaries	\$748,143	\$829,993	\$932,786	\$1,022,034	\$1,074,375	\$925,631	\$929,598	\$954,155	\$1,134,940	\$1,052,308	\$1,054,340	\$1,122,386	\$1,129,177
Specialist/Instr. Salaries	\$160,548	\$173,510	\$217,380	\$226,202	\$223,427	\$260,739	\$250,477	\$262,672	\$141,176	\$269,502	\$330,390	\$334,262	\$308,750
Total Teaching Salaries	\$908,691	\$1,003,503	\$1,150,166	\$1,248,236	\$1,297,802	\$1,186,370	\$1,180,075	\$1,216,827	\$1,276,116	\$1,321,810	\$1,384,730	\$1,456,648	\$1,437,927
Ex./Office/Tech. Salaries	\$168,989	\$196,414	\$205,272	\$199,981	\$217,854	\$263,942	\$271,613	\$251,580	\$259,200	\$181,633	\$205,984	\$174,359	\$182,708
Total Personnel Salaries	\$1,077,680	\$1,199,917	\$1,355,438	\$1,448,217	\$1,515,656	\$1,450,312	\$1,451,688	\$1,468,407	\$1,535,316	\$1,503,443	\$1,590,714	\$1,631,007	\$1,620,635
Total Expenditures	\$1,341,298	\$1,595,447	\$1,652,454	\$1,767,491	\$1,886,975	\$1,774,953	\$1,789,566	\$1,809,320	\$1,914,596	\$2,037,919	\$2,015,735	\$2,051,303	\$2,093,282

Data

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

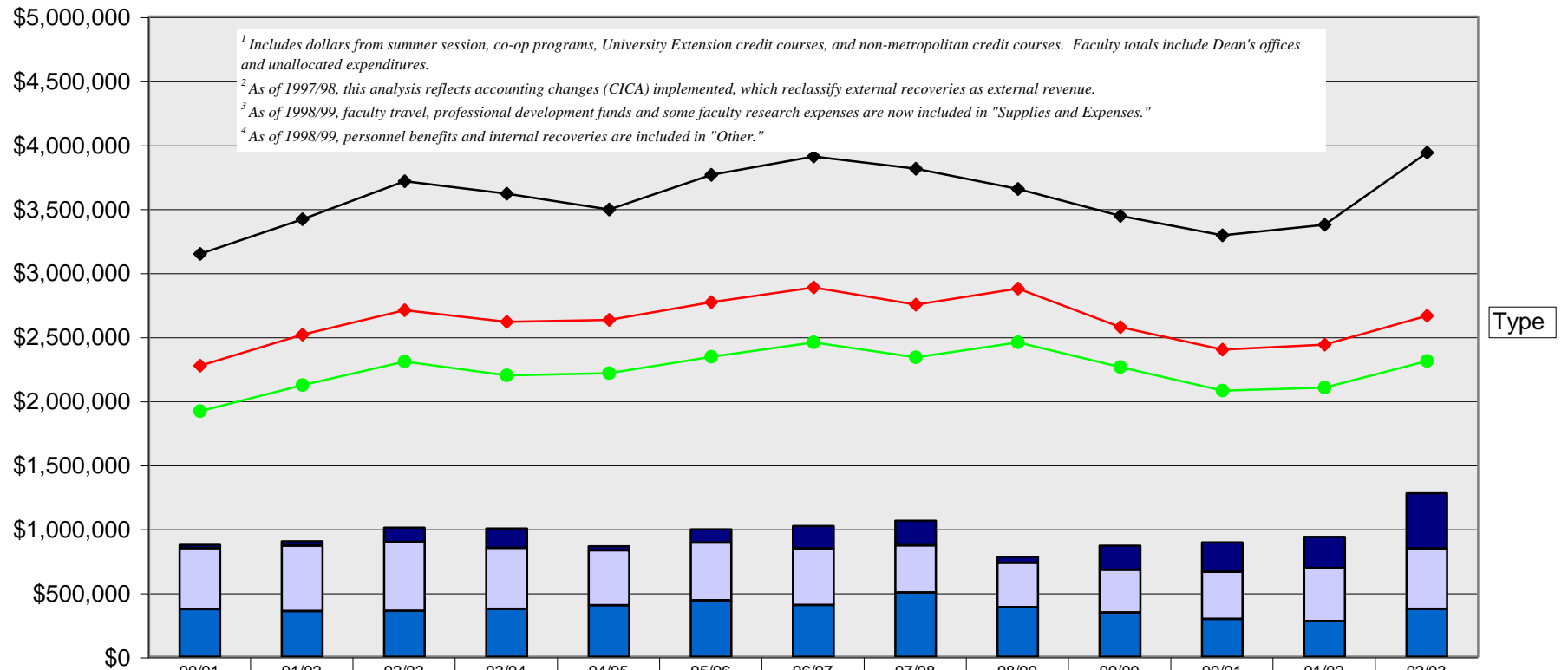


¹ Includes dollars from summer session, co-op programs, University Extension credit courses, and non-metropolitan credit courses. Faculty totals include Dean's offices and unallocated expenditures.
² As of 1997/98, this analysis reflects accounting changes (CICA) implemented, which reclassify external 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	\$1,150	\$142,182	\$202,215	\$118,496	\$86,597	\$148,708	\$123,055	\$151,890	\$166,100	\$173,630	\$108,197	\$236,532	\$223,829
Supplies and Expenses	\$497,785	\$585,839	\$445,040	\$405,259	\$383,400	\$406,075	\$318,180	\$267,135	\$221,817	\$280,680	\$274,666	\$272,767	\$317,362
Other	\$295,829	\$265,982	\$365,036	\$441,922	\$483,900	\$477,152	\$586,650	\$530,712	\$366,048	\$358,334	\$332,893	\$325,397	\$367,398
Faculty Admin/Prof Salaries	\$2,155,908	\$2,181,445	\$2,249,311	\$2,309,973	\$2,454,726	\$2,204,500	\$2,197,902	\$2,174,039	\$1,852,883	\$1,934,915	\$1,910,224	\$1,725,681	\$1,800,648
Specialist/Instr. Salaries	\$355,328	\$418,530	\$422,888	\$461,727	\$466,261	\$587,071	\$516,183	\$511,866	\$829,810	\$689,132	\$725,907	\$696,043	\$760,818
Total Teaching Salaries	\$2,511,236	\$2,599,975	\$2,672,199	\$2,771,700	\$2,920,987	\$2,791,571	\$2,714,085	\$2,685,905	\$2,682,693	\$2,624,047	\$2,636,131	\$2,421,724	\$2,561,466
Ex./Office/Tech. Salaries	\$253,967	\$264,583	\$304,764	\$326,872	\$326,541	\$327,790	\$331,234	\$341,153	\$329,875	\$245,645	\$251,732	\$253,742	\$214,411
Total Personnel Salaries	\$2,765,203	\$2,864,558	\$2,976,963	\$3,098,572	\$3,247,528	\$3,119,361	\$3,045,319	\$3,027,058	\$3,012,568	\$2,869,692	\$2,887,863	\$2,675,466	\$2,775,877
Total Expenditures	\$3,559,967	\$3,858,561	\$3,989,254	\$4,064,249	\$4,201,425	\$4,151,296	\$4,073,204	\$3,976,795	\$3,766,533	\$3,682,336	\$3,603,619	\$3,510,162	\$3,684,466

Data

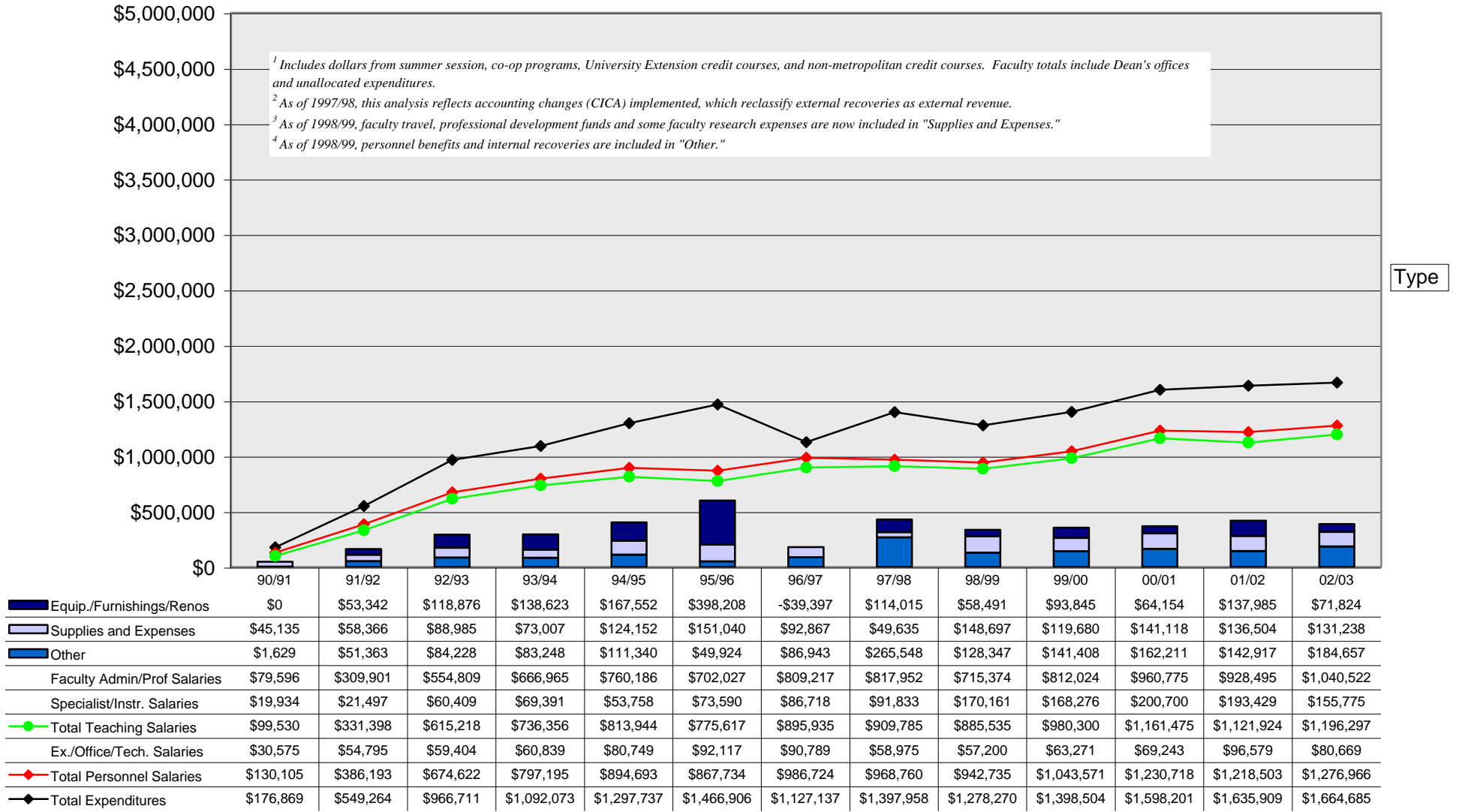
Academic Fiscal-Year Expenditures by Category^{1,2,3,4}



	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	\$26,097	\$33,713	\$111,340	\$151,850	\$32,212	\$103,977	\$175,528	\$192,374	\$46,722	\$189,152	\$229,425	\$246,238	\$430,536
Supplies and Expenses	\$476,555	\$511,655	\$537,305	\$475,496	\$430,251	\$450,381	\$442,131	\$369,432	\$346,385	\$332,655	\$367,197	\$412,651	\$471,866
Other	\$369,843	\$355,807	\$357,740	\$373,040	\$399,720	\$440,000	\$403,551	\$500,147	\$386,164	\$345,188	\$295,146	\$277,593	\$373,348
Faculty Admin/Prof Salaries	\$1,672,638	\$1,820,053	\$2,001,902	\$1,883,060	\$1,890,490	\$1,974,969	\$2,051,219	\$1,906,163	\$1,889,401	\$1,589,851	\$1,475,149	\$1,441,495	\$1,553,406
Specialist/Instr. Salaries	\$243,768	\$300,530	\$302,115	\$314,543	\$322,744	\$367,753	\$402,253	\$431,179	\$565,900	\$672,018	\$602,370	\$659,860	\$756,692
Total Teaching Salaries	\$1,916,406	\$2,120,583	\$2,304,017	\$2,197,603	\$2,213,234	\$2,342,722	\$2,453,472	\$2,337,342	\$2,455,301	\$2,261,869	\$2,077,519	\$2,101,355	\$2,310,098
Ex./Office/Tech. Salaries	\$356,113	\$394,303	\$402,443	\$416,696	\$417,444	\$424,953	\$430,747	\$411,072	\$418,425	\$312,652	\$321,618	\$336,160	\$351,313
Total Personnel Salaries	\$2,272,519	\$2,514,886	\$2,706,460	\$2,614,299	\$2,630,678	\$2,767,675	\$2,884,219	\$2,748,414	\$2,873,726	\$2,574,521	\$2,399,137	\$2,437,515	\$2,661,411
Total Expenditures	\$3,145,014	\$3,416,061	\$3,712,845	\$3,614,685	\$3,492,861	\$3,762,033	\$3,905,429	\$3,810,367	\$3,652,997	\$3,441,516	\$3,290,905	\$3,373,997	\$3,937,161

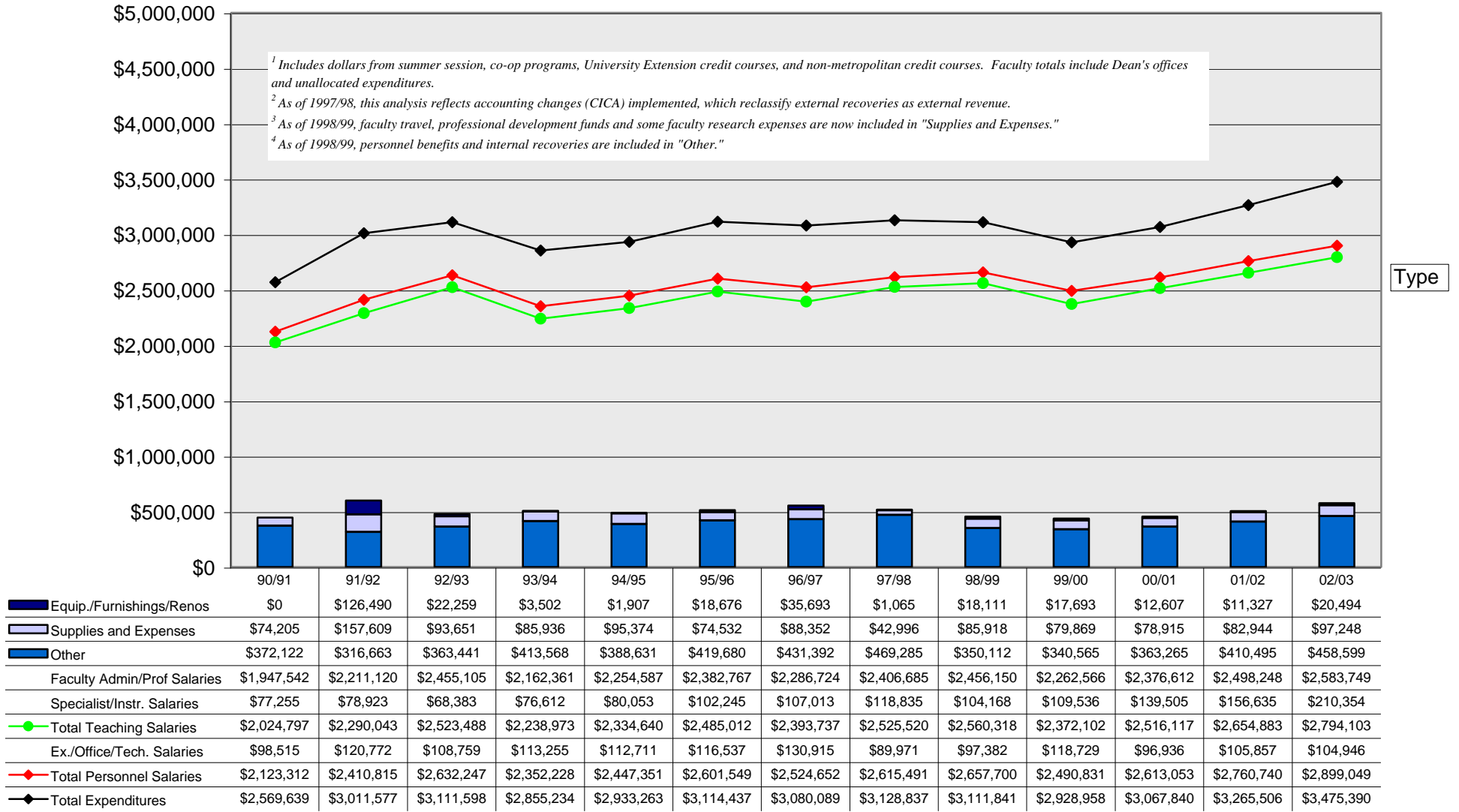
Data

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



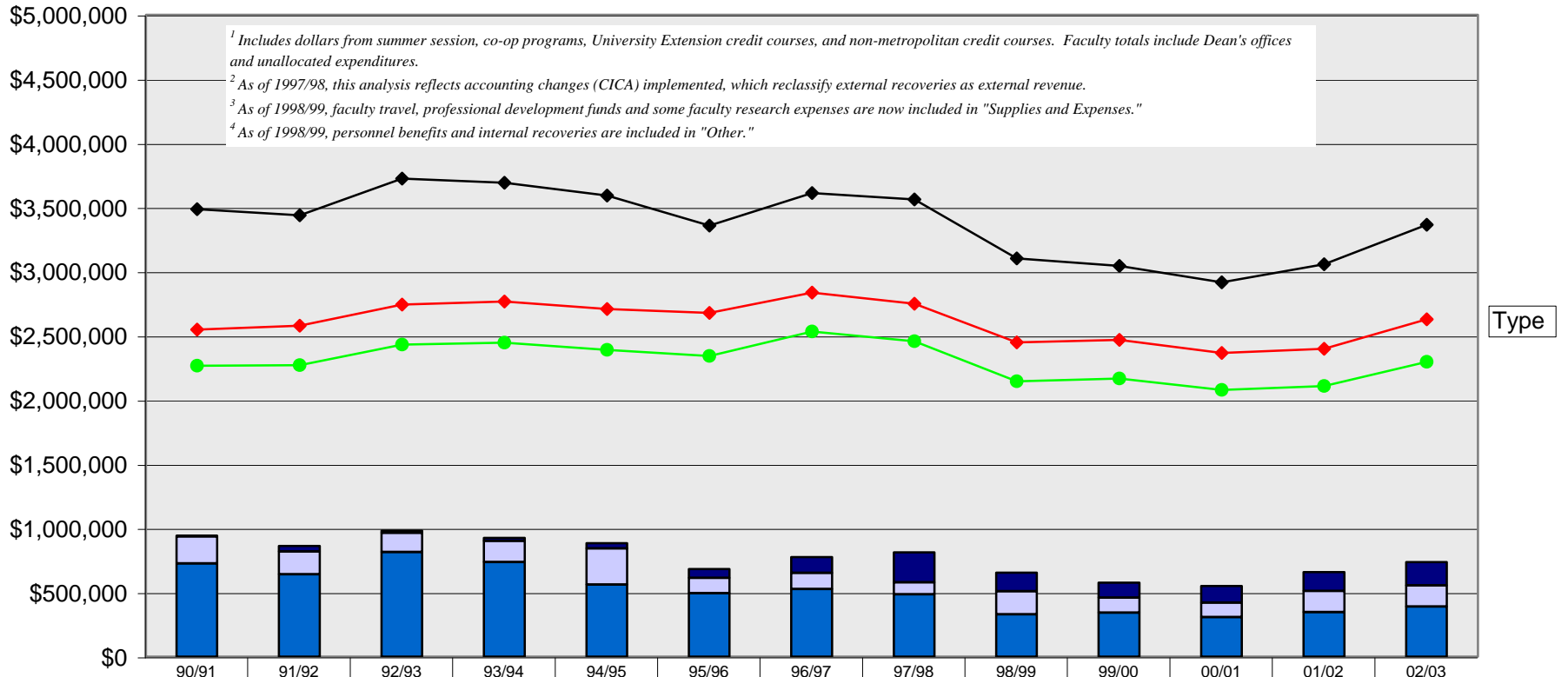
Data

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



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	\$2,191	\$42,084	\$15,584	\$23,529	\$40,056	\$68,591	\$123,299	\$233,730	\$145,488	\$116,262	\$130,944	\$145,965	\$183,607
Supplies and Expenses	\$211,140	\$178,020	\$149,849	\$164,565	\$282,908	\$119,338	\$125,044	\$94,067	\$179,926	\$115,787	\$112,774	\$165,608	\$162,710
Other	\$725,377	\$641,372	\$815,189	\$737,385	\$560,760	\$493,558	\$527,180	\$484,328	\$328,611	\$343,176	\$307,371	\$346,041	\$391,011
Faculty Admin/Prof Salaries	\$2,049,618	\$2,044,795	\$2,170,549	\$2,193,264	\$2,122,264	\$2,016,086	\$2,213,510	\$2,148,034	\$1,757,624	\$1,706,114	\$1,560,796	\$1,564,490	\$1,734,264
Specialist/Instr. Salaries	\$217,483	\$225,547	\$259,354	\$252,216	\$268,158	\$324,780	\$318,062	\$308,647	\$387,281	\$460,308	\$515,956	\$542,729	\$562,212
Total Teaching Salaries	\$2,267,101	\$2,270,342	\$2,429,903	\$2,445,480	\$2,390,422	\$2,340,866	\$2,531,572	\$2,456,681	\$2,144,905	\$2,166,422	\$2,076,752	\$2,107,219	\$2,296,476
Ex./Office/Tech. Salaries	\$280,059	\$307,095	\$312,551	\$320,308	\$318,002	\$336,002	\$304,945	\$293,090	\$302,913	\$301,801	\$288,751	\$290,912	\$331,434
Total Personnel Salaries	\$2,547,160	\$2,577,437	\$2,742,454	\$2,765,788	\$2,708,424	\$2,676,868	\$2,836,517	\$2,749,771	\$2,447,818	\$2,468,223	\$2,365,503	\$2,398,131	\$2,627,910
Total Expenditures	\$3,485,868	\$3,438,913	\$3,723,076	\$3,691,267	\$3,592,148	\$3,358,355	\$3,612,040	\$3,561,896	\$3,101,843	\$3,043,448	\$2,916,592	\$3,055,745	\$3,365,238

Data