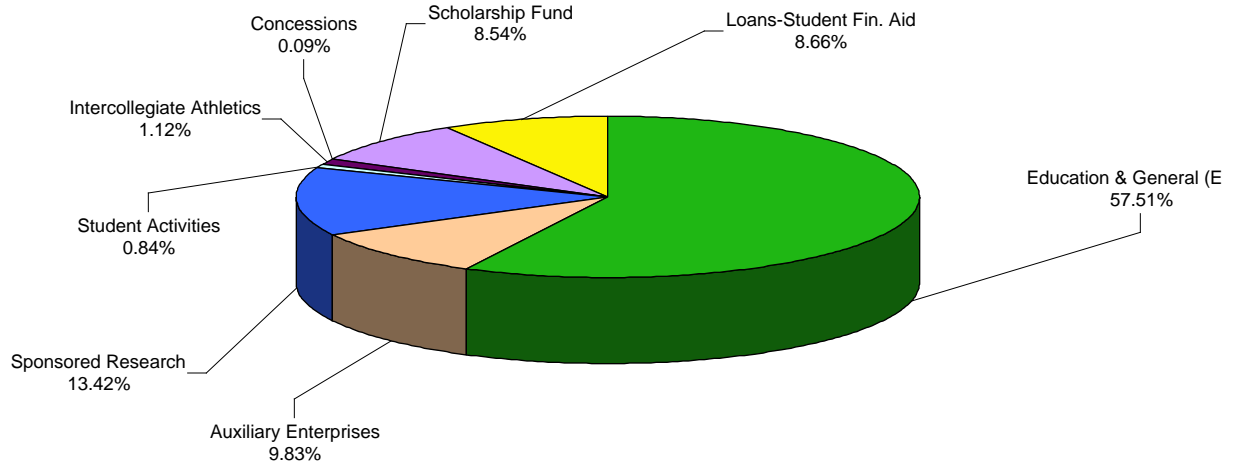


**1999 - 2000 Expenditures
By Budget Entity**

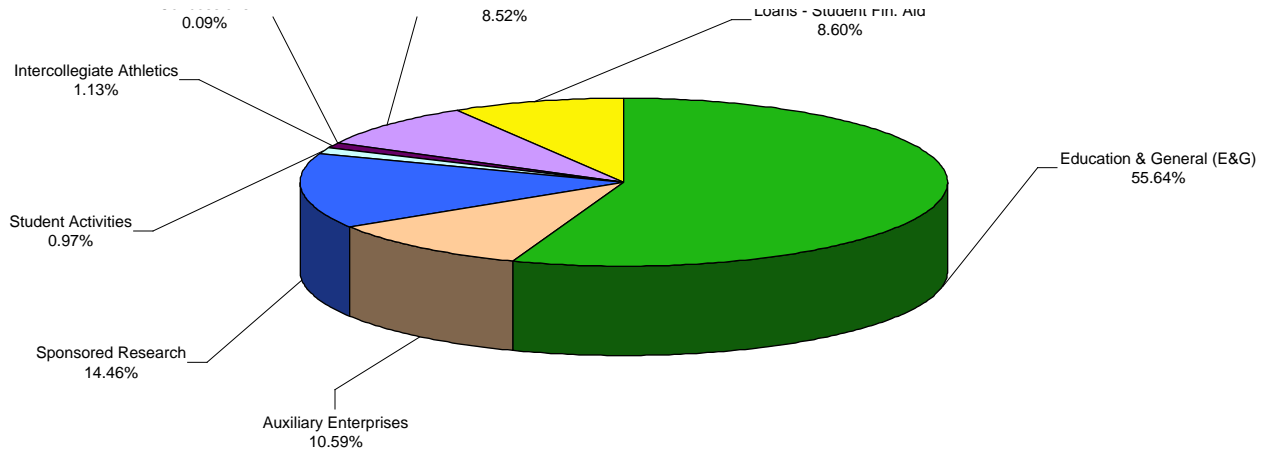
Budget Entity	Amount	Percent of Total
Education & General (E&G)	\$ 202,827,863.00	57.51%
Auxiliary Enterprises	\$ 34,660,855.00	9.83%
Sponsored Research	\$ 47,334,610.00	13.42%
Student Activities	\$ 2,969,773.00	0.84%
Intercollegiate Athletics	\$ 3,942,632.00	1.12%
Concessions	\$ 324,035.00	0.09%
Scholarship Fund	\$ 30,119,804.00	8.54%
Loans-Student Fin. Aid	\$ 30,530,956.00	8.66%
Totals	\$ 352,710,528.00	100.00%

Footnote: For fiscal year 1999-2000, the total E&G budget was \$215.2M of which \$202.8M was spent in current year operations. The difference in the amount of \$12.4M is due to an \$8M retirement contribution reduction with the balance going into carry forward.



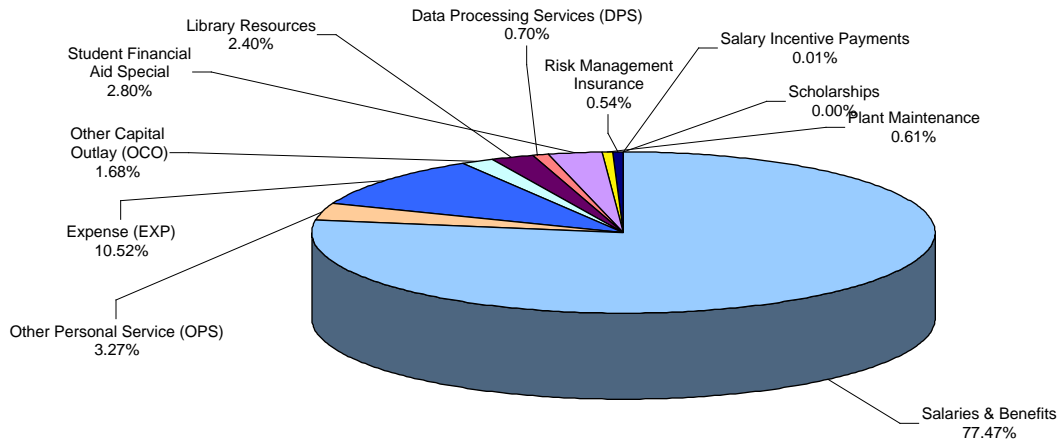
**2000 - 2001 Budget
By Budget Entity**

Budget Entity	Amount	Percent of Total
Education & General (E&G)	\$ 219,967,659.00	55.64%
Auxiliary Enterprises	\$ 41,853,927.00	10.59%
Sponsored Research	\$ 57,166,155.00	14.46%
Student Activities	\$ 3,847,059.00	0.97%
Intercollegiate Athletics	\$ 4,484,704.00	1.13%
Concessions	\$ 345,500.00	0.09%
Scholarship Fund	\$ 33,700,000.00	8.52%
Loans - Student Fin. Aid	\$ 34,000,000.00	8.60%
Totals	\$ 395,365,004.00	100.00%



**2000 - 2001 E&G Budget
By Category**

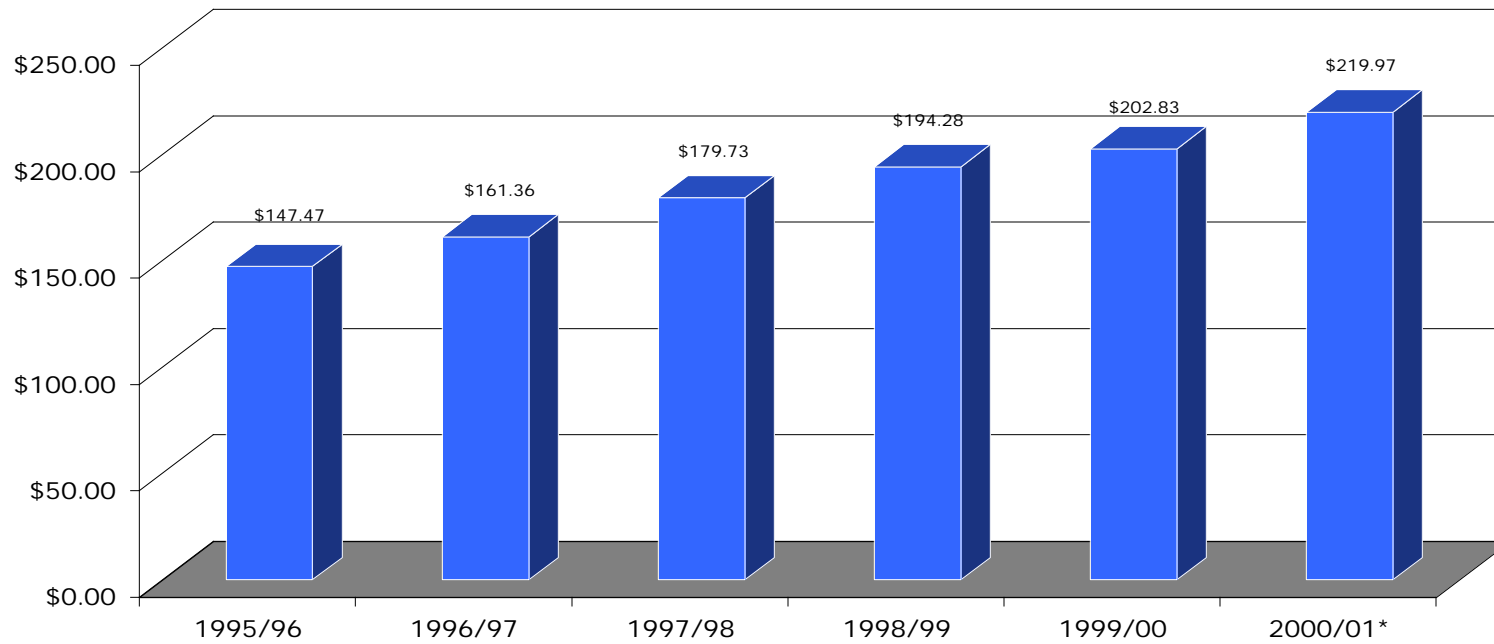
Category	Amount	Percent of Total
Salaries & Benefits	\$ 170,366,200.00	77.45%
Other Personal Service (OPS)	\$ 7,182,429.00	3.27%
Expense (EXP)	\$ 23,145,525.00	10.52%
Other Capital Outlay (OCO)	\$ 3,704,572.00	1.68%
Library Resources	\$ 5,284,890.00	2.40%
Data Processing Services (DPS)	\$ 1,550,488.00	0.70%
Student Financial Aid Special	\$ 6,161,544.00	2.80%
Plant Maintenance	\$ 1,347,965.00	0.61%
Risk Management Insurance	\$ 1,198,133.00	0.54%
Salary Incentive Payments	\$ 25,913.00	0.01%
Scholarships	\$ -	0.00%
Totals	\$ 219,967,659.00	100.00%



E & G Expenditures By Budget Year (In Millions)

	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01*
F. I. U.	\$147.47	\$161.36	\$179.73	\$194.28	\$202.83	\$219.97
Total SUS	\$1,268.47	\$1,347.00	\$1,499.05	\$1,672.37	\$1,791.60	\$1,977.13
Percent of SUS	11.63%	11.98%	11.99%	11.62%	11.32%	11.13%

E & G Expenditures
By Budget Year
(In Millions)



*Estimated for 2000-2001

9-Month Faculty Average Rate Per Person Year for the Academic Year

College/School	1995/96	1996/97	1997/98	1998/99	1999/00	2000/01
Architecture	\$0	\$0	\$47,006	\$47,006	\$52,555	\$50,698
Arts & Sciences	\$43,702	\$46,672	\$48,907	\$48,907	\$52,402	\$53,523
Business	\$63,041	\$65,908	\$69,055	\$69,055	\$73,815	\$74,158
Education	\$43,590	\$46,342	\$48,239	\$48,239	\$51,982	\$53,918
Urban & Public Affairs	\$53,050	\$56,833	\$56,644	\$56,644	\$63,542	\$64,171
Nursing	\$42,575	\$43,324	\$45,836	\$45,836	\$47,717	\$51,089
Hospitality	\$51,239	\$52,304	\$42,012	\$42,012	\$58,825	\$62,091
Engineering	\$53,435	\$55,957	\$60,573	\$60,573	\$65,197	\$66,164
Health Science	\$48,181	\$49,437	\$50,854	\$50,854	\$56,132	\$57,545
Journalism	\$48,248	\$50,103	\$52,854	\$52,854	\$55,703	\$58,880
Computer Science	\$60,374	\$62,667	\$65,287	\$65,287	\$67,078	\$66,611
University Wide Rate	\$48,868	\$51,583	\$53,133	\$53,133	\$57,100	\$59,895

