

1997-98 Budget By Budget Entity

Budget Entity	Amount	% of Total
Education & General	\$182,497,582	63.86%
Auxiliary Enterprises	\$37,303,980	13.05%
Sponsored Research	\$37,402,051	13.09%
Student Activities	\$3,046,310	1.07%
Intercollegiate Athletics	\$3,092,021	1.08%
Concessions	\$326,750	0.11%
Student Financial Aid	\$22,100,000	7.73%
University Total	\$285,768,694	100.00%

1997-98 Education & General (E&G) Budget By Category

Category	Amount	% of Total
Salaries & Benefits	\$143,364,408	78.56%
Other Personal Services	\$5,479,171	3.00%
Expense	\$19,508,121	10.69%
Other Capital Outlay	\$2,239,956	1.23%
Library Resources	\$4,032,457	2.21%
Data Processing Services	\$1,590,488	0.87%
Student Financial Aid Special	\$4,506,535	2.47%
Plant Maintenance	\$594,323	0.33%
SAMAS User Fees	\$1,182,123	0.65%
E & G Total	\$182,497,582	100.00%

Source: 1997-98 Operating Budget

E & G Expenditures By Budget Year (In Millions)

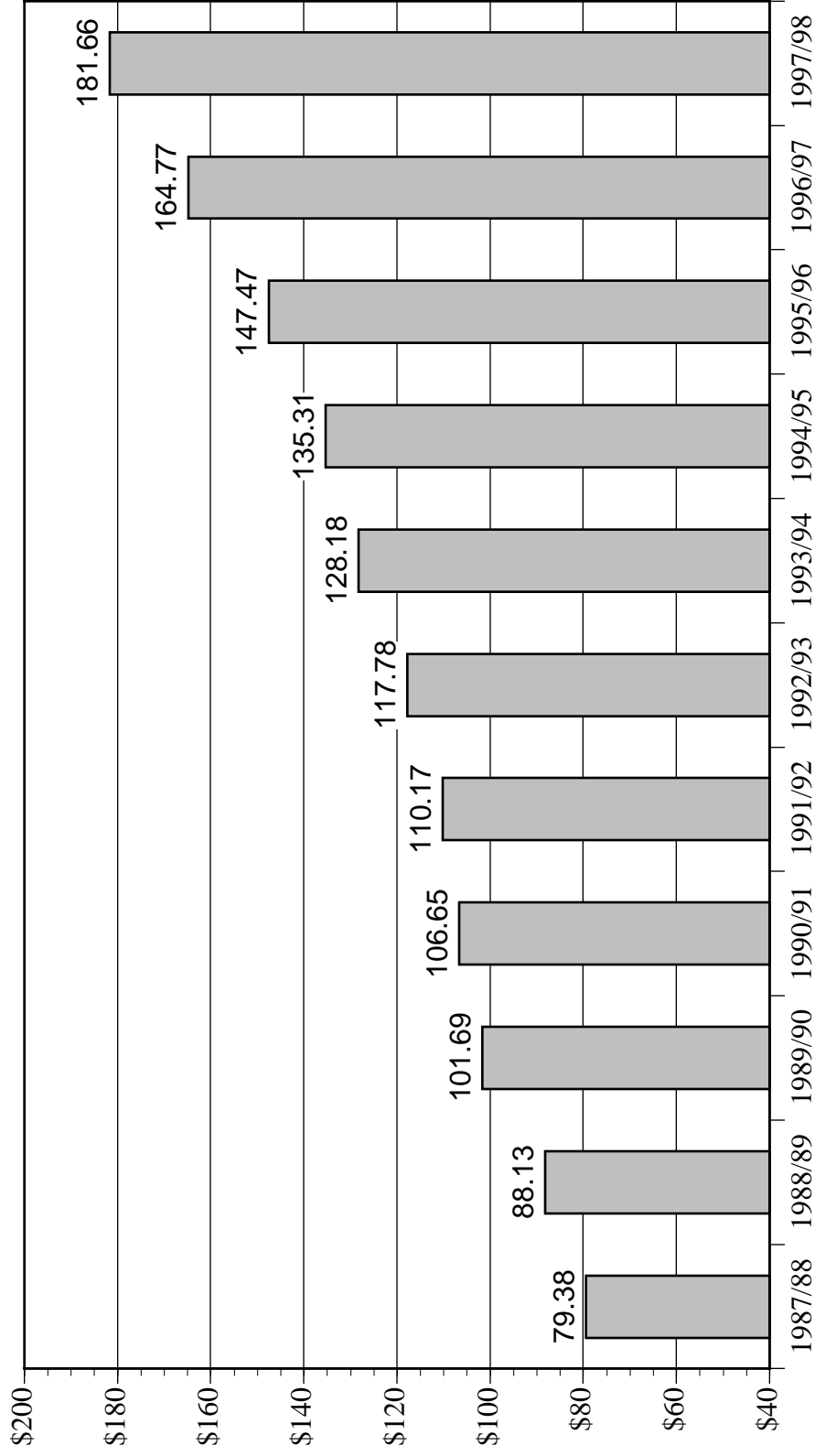
	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
F. I. U.	\$79.38	\$88.13	\$101.69	\$106.65	\$110.17	\$117.78	\$128.18	\$135.31	\$147.47	\$161.36	\$181.66
Total SUS	\$770.64	\$896.53	\$1,027.59	\$1,038.35	\$1,041.54	\$1,087.47	\$1,160.36	\$1,172.04	\$1,268.47	\$1,347.00	\$1,504.47
Percent of SUS	10.30%	9.83%	9.90%	10.27%	10.58%	10.83%	11.05%	11.54%	11.63%	11.98%	12.07%

Person Year Totals By Pay Plan

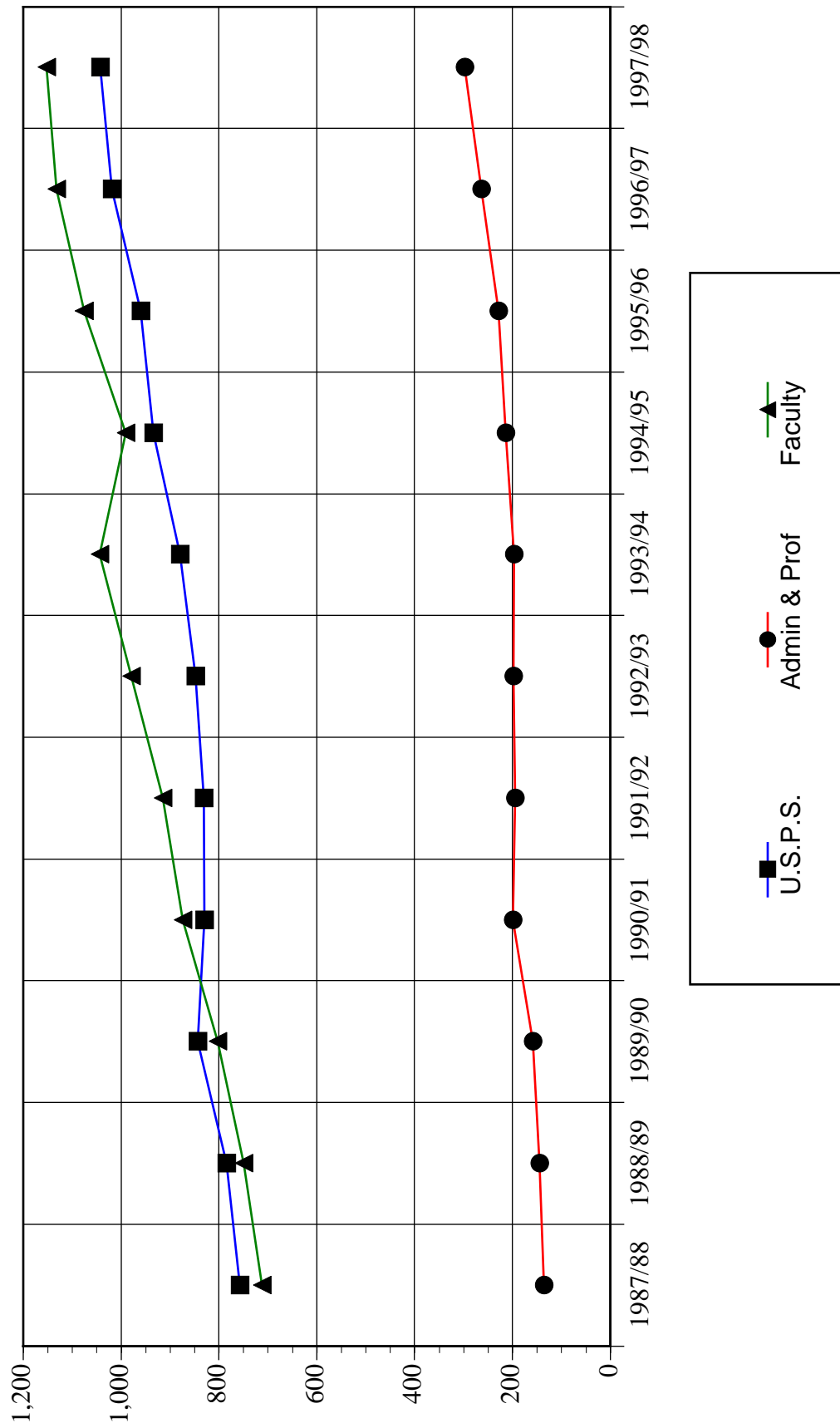
	1987/88	1988/89	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
U.S.P.S.	757.52	784.06	842.86	829.63	830.87	848.04	879.46	933.71	960.11	1,018.64	1,042.45
Adm & Prof.	136.10	144.68	158.68	199.18	194.18	197.68	196.50	214.00	228.51	263.14	297.13
Faculty	712.12	749.36	802.00	873.95	914.68	978.88	1,043.77	990.58	1,075.85	1,132.09	1,152.62
Total Person Year	1,605.74	1,678.10	1,803.54	1,902.76	1,939.73	2,024.60	2,119.73	2,138.29	2,264.47	2,413.87	2,492.20

Source: 1997-98 Budget

E&G Expenditures By Budget Year (In Millions)



Person Year Totals By Pay Plan



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

	1989/90	1990/91	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97	1997/98
Architecture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,006
Arts & Sciences	\$35,449	\$36,536	\$37,256	\$37,470	\$39,034	\$41,747	\$43,702	\$46,672	\$48,907
Business	\$49,225	\$52,027	\$53,230	\$53,879	\$56,219	\$59,707	\$63,041	\$65,908	\$69,055
Education	\$39,524	\$39,846	\$39,986	\$39,237	\$39,926	\$41,075	\$43,590	\$46,342	\$48,239
Urban & Public Affairs	\$39,267	\$43,925	\$43,898	\$44,448	\$46,225	\$51,659	\$53,050	\$56,833	\$56,644
Nursing	\$31,286	\$32,877	\$34,948	\$32,672	\$36,208	\$38,118	\$42,575	\$43,324	\$45,836
Hospitality	\$42,452	\$42,755	\$42,826	\$42,821	\$44,081	\$48,444	\$51,239	\$52,304	\$42,012
Engineering	\$42,449	\$44,255	\$44,815	\$45,574	\$47,657	\$50,478	\$53,435	\$55,957	\$60,573
Health Science	\$36,092	\$35,281	\$35,981	\$35,798	\$38,974	\$45,713	\$48,181	\$49,437	\$50,854
Journalism	\$41,814	\$43,807	\$42,617	\$42,823	\$44,307	\$44,712	\$48,248	\$50,103	\$52,854
Computer Science	\$46,350	\$48,472	\$50,536	\$50,114	\$53,612	\$56,535	\$60,374	\$62,667	\$65,287
University Wide Rate	\$39,776	\$41,163	\$41,747	\$41,846	\$43,529	\$46,479	\$48,868	\$51,583	\$53,133

