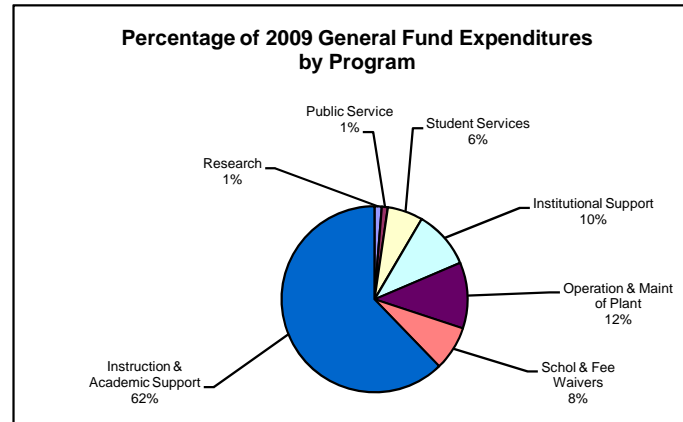


General Fund Expenditures by Program

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	Budgeted 2009
General Fund Expenditures (\$ millions)											
Instruction	42.4	44.1	44.5	47.4	52.3	53.2	55.4	55.4	59.9	63.9	67.4
Research	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.4	1.5	1.7
Public Service	0.7	0.8	0.7	0.8	1.0	1.0	0.9	0.9	0.9	0.9	1.4
Academic Support	10.1	10.4	10.8	11.8	12.8	13.2	13.5	14.4	15.8	16.5	16.6
Student Services	5.2	5.8	5.7	6.8	7.0	6.5	7.0	7.3	7.4	8.2	8.3
Institutional Support	5.8	6.6	6.3	6.8	6.9	9.5	10.0	11.7	11.7	13.0	13.7
Oper & Maint of Plant	7.6	8.0	8.6	9.7	10.0	10.5	11.9	13.0	13.1	14.5	15.5
Schol & Fee Waivers	3.4	3.4	3.3	4.5	5.1	6.2	6.8	8.7	9.1	10.2	10.4
Total Expenditures	76.2	80.0	80.8	88.7	96.0	101.0	106.4	112.3	119.3	128.8	135.0
General Fund Expenditures (%)											
Instruction	55.6%	55.1%	55.1%	53.4%	54.5%	52.7%	52.1%	49.3%	50.2%	49.6%	49.9%
Research	1.3%	1.1%	1.1%	1.0%	0.9%	0.9%	0.8%	0.8%	1.2%	1.2%	1.3%
Public Service	0.9%	1.0%	0.9%	0.9%	1.0%	1.0%	0.8%	0.8%	0.8%	0.7%	1.0%
Academic Support	13.3%	13.0%	13.4%	13.3%	13.3%	13.1%	12.7%	12.8%	13.2%	12.8%	12.3%
Student Services	6.8%	7.3%	7.1%	7.7%	7.3%	6.4%	6.6%	6.5%	6.2%	6.3%	6.1%
Institutional Support	7.6%	8.3%	7.8%	7.7%	7.2%	9.4%	9.4%	10.4%	9.8%	10.1%	10.1%
Operation & Maint of Plant	10.0%	10.0%	10.6%	10.9%	10.4%	10.4%	11.2%	11.6%	11.0%	11.3%	11.5%
Schol & Fee Waivers	4.5%	4.3%	4.1%	5.1%	5.3%	6.1%	6.4%	7.7%	7.6%	7.9%	7.7%
Total Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Note: Significant shifts in 2004 reflect the movement of CIS costs to Institutional Support.



	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2008
Current Unrestricted Expenditures (%)											
Instruction & Academic Sup	68.9%	68.1%	68.4%	66.7%	67.8%	65.7%	64.8%	62.2%	63.4%	62.4%	62.2%