

General Fund Expenditures by Program

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Budgeted 2012
General Fund Expenditures (\$ millions)											
Instruction	47.4	52.3	53.2	55.4	55.4	59.9	63.9	66.8	69.2	74.0	78.0
Research	0.9	0.9	0.9	0.9	0.9	1.4	1.5	2.1	1.6	2.0	2.1
Public Service	0.8	1.0	1.0	0.9	0.9	0.9	0.9	1.4	1.4	1.5	1.4
Academic Support	11.8	12.8	13.2	13.5	14.4	15.8	16.5	16.8	18.3	19.1	19.7
Student Services	6.8	7.0	6.5	7.0	7.3	7.4	8.2	8.5	8.7	9.2	9.8
Institutional Support	6.8	6.9	9.5	10.0	11.7	11.7	13.0	14.1	15.1	14.0	16.2
Oper & Maint of Plant	9.7	10.0	10.5	11.9	13.0	13.1	14.5	15.2	16.0	19.0	16.8
Schol & Fee Waivers	4.5	5.1	6.2	6.8	8.7	9.1	10.2	11.5	12.4	14.1	12.9
Total Expenditures	88.7	96.0	101.0	106.4	112.3	119.3	128.8	136.4	142.9	152.9	156.9
General Fund Expenditures (%)											
Instruction	53.4%	54.5%	52.7%	52.1%	49.3%	50.2%	49.6%	49.0%	48.5%	48.4%	49.7%
Research	1.0%	0.9%	0.9%	0.8%	0.8%	1.2%	1.2%	1.5%	1.1%	1.3%	1.3%
Public Service	0.9%	1.0%	1.0%	0.8%	0.8%	0.8%	0.7%	1.0%	1.0%	1.0%	0.9%
Academic Support	13.3%	13.3%	13.1%	12.7%	12.8%	13.2%	12.8%	12.3%	12.8%	12.5%	12.6%
Student Services	7.7%	7.3%	6.4%	6.6%	6.5%	6.2%	6.3%	6.2%	6.1%	6.0%	6.2%
Institutional Support	7.7%	7.2%	9.4%	9.4%	10.4%	9.8%	10.1%	10.3%	10.6%	9.2%	10.3%
Operation & Maint of Plant	10.9%	10.4%	10.4%	11.2%	11.6%	11.0%	11.3%	11.1%	11.2%	12.4%	10.7%
Schol & Fee Waivers	5.1%	5.3%	6.1%	6.4%	7.7%	7.6%	7.9%	8.4%	8.7%	9.2%	8.2%
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 reclassification of IT costs from each program to Institutional Support.

