

FY 2009-2010 Operating Budget: Allocations/Revenues

Budget Allocations

Institutional Operating	\$130,748,732
State Paid Fringe Benefits	28,000,000
Auxiliary Services	22,857,282
Special Programs	8,618,432
Budgeted Reserve - Regular Univ.	4,167,299
Budgeted Reserve - Auxiliary Serv.	1,342,376
Budgeted Reserve - Special Prog.	551,851
Debt Service - Regular University	17,638,000
Debt Service - Auxiliary Services	4,455,321
Grants & Other Restricted Funds	22,000,000
Sub-Total Operating	<u>\$240,379,293</u>
Capital Projects - Regular Univ.	\$250,000
Capital Projects - Auxiliary Services	3,280,000
Sub-Total Capital	<u>\$3,530,000</u>

Revenue Sources

General State Appropriations	\$36,165,000
State Salary Reimbursement	0
State Paid Fringe Benefits	28,000,000
Sub-Total State Support	<u>\$64,165,000</u>
Academic Year Tuition	\$75,856,910
Summer Tuition	4,825,625
Student Fees	24,444,638
Other Revenue	4,625,000
Foundation	6,036,858
Interest Earnings - University	850,000
Auxiliary Services	31,654,979
Interest Earnings - Auxiliary	280,000
Special Programs	9,170,283
Grants & Other Restricted Funds	22,000,000

Total Allocations

\$243,909,293

Total Revenue

\$243,909,293