

FAC: 003.1 May 10, 1979 (ADDENDUM TO REPORT)

The attached data pertain to Fiscal Affairs Committee Report 003.1 (May 10, 1979). Whereas the committee report referred to provided an overview of the study, this attachment, provides the detailed data from the study..

TOTAL EXPENDITURES

<u>Item</u>	<u>1975-76</u>	<u>Δ%</u>	<u>1976-77</u>	<u>Δ%</u>	<u>1977-78</u>
<u>Instruction & Research</u>	12,331,691	13.8	14,029,016	22.3	17,164,180
Business College	1,652,833	14.0	1,883,412	23.8	2,330,799
Education College	2,800,194	10.1	3,084,156	24.3	3,832,856
Arts & Hum. College	2,768,288	18.5	3,279,955	19.5	3,918,003
Science & Tech. College	2,569,067	12.2	2,881,823	21.1	3,488,775
Appl. Arts & Health College	1,117,403	17.1	1,308,368	28.4	1,679,329
Com. College	874,595	4.8	916,492	18.3	1,084,130
Academic Services	446,115	21.4	541,422	13.5	614,365
Public Service & Int. Prog.				new	67,645
Graduate College	98,026	24.7	122,276	16.9	142,975
<u>Student Services</u>	1,380,599	8.2	1,493,951	20.2	1,795,105
Registrar	145,642	16.3	169,381	17.5	199,038
Student Affairs	489,866	6.8	523,304	8.7	568,821
Admissions	73,831	6.2	78,422	25.4	98,322
Counseling Services	85,404	-4.2	81,832	21.3	99,223
Health Services	219,000	2.5	224,466	29.2	289,911
Student Fin. Aid	139,593	15.4	161,151	25.7	202,586
Undergrad. Advise.*	94,989	8.8	103,340	48.1	153,091
Scholastic Devel.	68,811	13.1	77,803	23.1	95,756
Univ. Recreation	63,462	18.6	75,252	17.4	88,356
<u>Physical Plant</u>	3,405,186	16.9	3,978,979	21.1	4,818,514
Phys. Plant Adm.	171,730	10.6	189,896	54.5	293,422
Maint.-Repair Bldg.	637,140	28.7	820,158	-2.4	800,763
Ground Maint.	224,271	12.2	251,628	40.5	353,452
Custodial Services	640,858	9.1	699,037	37.5	961,503
Utility Services	1,353,835	11.9	1,515,585	22.9	1,862,907
Transportation	103,208	9.3	112,855	9.6	123,683
Public Safety	356,204	6.5	379,540	30.6	495,601
Etc.					

*Title change - Academic Advisement, Career Planning and Placement (after 1976-77)

<u>Item</u>	<u>1975-76</u>	<u>Δ%</u>	<u>1976-77</u>	<u>Δ%</u>	<u>1977-78</u>
General Admin.	1,018,222	8.6	1,105,600	26.0	1,392,858
President	147,867	9.4	161,754	22.9	198,857
Academic Affairs	155,102	2.0	158,267	5.5	167,000
Admin. Affairs	40,943	7.9	44,186	25.3	55,382
Business Affairs	102,691	-15.1	87,175	34.4	117,133
Account & Budgetary	182,138	15.0	209,539	31.9	276,399
Personnel Services	132,016	3.8	137,026	40.2	192,083
Purchasing	144,918	17.0	169,612	11.7	189,552
Institut. Research	77,525	-45.7	42,111	-3.7	40,542
Univ. Attorney	33,857	6.3	35,982	27.4	45,840
Acad. Comput. & Res.	-0-	new	50,292	26.1	63,410
Internat. Projects	-0-	new	8,335	449.2	45,774
General Institutional Expense*	1,626,478	10.1	1,790,245	33.9	2,397,142
Pub. Aff.-Com. Relat.	162,798	4.8	170,563	19.8	204,366
Alum. Aff.-Placement	91,529	-10.9	81,508	19.4	97,316
Print Shop	52,559	34.5	70,688	-32.0	48,074
Postal Services	158,341	14.0	180,542	6.4	192,023
Computer Info. Services	500,409	16.6	583,545	-5.4	551,939
Admin. Undistrib.*	344,454	7.0	368,588	137.0	873,533
Central Stores	38,578	2.7	39,603	62.9	64,514
Univ.-School Rel.	98,912	4.1	102,971	19.6	123,168
Univ. Publications	116,055	6.8	123,942	-12.3	108,641
Duplicat. Services	52,944	5.3	55,766	26.4	70,515
*Total without Adm. Undistrib.					
Organized Activ. Relat. to					
<u>Ed. Depts.</u>	980,928	0.4	984,954	16.0	1,142,564
Intercolleg. Athletics	785,783	0.9	792,608	16.6	924,321
University Farm	189,441	-1.9	185,807	13.3	210,466
Miscellaneous Other Areas					
Libraries	1,339,322	7.1	1,434,529	11.0	1,592,172
Staff Benefits	1,558,726	15.8	1,805,066	-100.0	-0-
Food Services	1,236,597	12.2	1,387,235	9.6	1,520,194
Housing	738,536	13.2	836,056	17.8	984,821
University Centers	296,306	19.3	353,597	2.8	363,621
Management Syst.	234,945	16.2	272,931	13.3	309,241
Total Undistrib. Auxillary Serv.	424,853	23.0	522,400	28.2	669,651

<u>Item</u>	<u>1975-76</u>	<u>Δ%</u>	<u>1976-77</u>	<u>Δ%</u>	<u>1977-78</u>
Sponsored Research	220,581	-5.5	208,426	7.1	223,300
Other Research (Sep. Budget)	30,360	2.7	31,175	22.6	38,230
Other Sponsored Progr.	1,253,797	-9.2	1,137,890	12.4	1,279,111
Extension & Pub. Service	268,436	-37.5	167,830	-13.3	145,471

TOTAL EXPENDITURES FOR PERSONAL SERVICES

<u>Instruction & Research</u>	11,181,627	12.7	12,604,687	22.9	15,487,191
Business	1,595,591	11.3	1,776,011	23.6	2,195,103
Education	2,598,080	10.8	2,878,956	22.4	3,523,742
Arts & Human.	2,591,473	17.3	3,039,843	19.0	3,616,980
Science & Tech.	2,273,783	12.8	2,564,782	22.0	3,128,092
Appl. Arts-Health	1,009,818	14.0	1,151,474	30.8	1,505,834
Commun. Col.	663,405	7.5	712,992	22.3	871,712
Academic Serv.	359,122	6.7	383,070	21.5	465,554
Pub. Serv.-Internal	2,258	239.9	7,674	681.2	59,947
Graduate College	90,335	8.0	97,559	23.2	120,232
<u>Student Services</u>	1,244,299	8.5	1,350,444	19.1	1,608,009
Registrar	127,634	18.2	150,813	16.9	176,351
Student Aff.	451,832	8.4	489,858	7.4	526,102
Admissions	65,939	6.1	69,942	23.0	86,014
Counseling Serv.	79,256	-4.9	75,379	17.1	88,247
Health Serv.	190,836	5.1	200,510	26.9	254,465
Stud. Financial Aid	128,086	14.6	146,838	22.0	179,166
Undergrad. Advise.*	89,937	9.0	98,052	38.2*	135,506
Scholastic Devel.	62,099	10.6	68,702	23.3	84,684
Univ. Recreation	48,680	3.5	50,380	53.8	77,474
*Title Change, etc.					
<u>Physical Plant</u>	1,744,799	11.4	1,943,416	27.6	2,479,947
Phys. Plant Admin.	157,680	13.0	178,178	47.8	263,282
Maint.-Repair Bldg.	264,025	14.3	301,727	14.9	346,545
Ground Maint.	172,984	14.8	198,555	19.1	236,447
Custodial Serv.	547,542	9.8	601,442	26.7	762,046
Utility Serv.	254,441	17.5	298,916	39.1	415,654
Transportation	18,533	-17.1	15,361	80.3	27,698
Public Safety	329,594	6.0	349,237	22.6	428,275

<u>Item</u>	<u>1975-76</u>	<u>Δ%</u>	<u>1976-77</u>	<u>Δ%</u>	<u>1977-78</u>
<u>General Administration</u>	901,972	11.0	1,001,123	22.1	1,222,046
President	140,649	9.4	153,897	20.4	185,251
Academic Aff.	123,058	-0.2	122,850	3.7	127,367
Admin. Aff.	39,605	7.9	42,739	27.7	52,015
Business. Aff.	92,691	-14.1	79,596	35.1	107,500
Accts. & Budgetary	171,505	17.9	202,249	25.0	252,794
Personnel SErv.	105,749	17.5	124,246	30.2	161,766
Purchasing	127,367	21.2	154,399	7.2	165,458
Institutional Research	69,360	-42.3	40,047	-12.8	34,904
Univ. Attorney	31,988	8.5	34,698	24.3	43,127
Acad. Comp. & Research		new	42,089	18.7	49,966
Internal. Projects		new	4,313	871.4	41,898
<u>General Institutional Expense *</u>	661,109	9.4	723,443	77.5	1,284,200
Pub. Aff.-Com. Relat.	129,976	8.4	140,839	15.0	161,953
Alum. Off-Placement	47,645	4.1	49,617	8.5	53,820
Print Shop	52,886	10.2	58,280	13.2	65,948
Postal Services	42,575	14.1	48,574	-3.1	47,048
Computer Info. Serv.	161,771	15.5	186,880	30.3	242,949
Admin. Undistrib.	49,852	18.4	59,046	760.4	508,022
Central Stores	36,660	1.3	37,152	53.9	57,162
Univ.-School Relat.	76,601	6.9	81,888	18.5	97,011
Univ. Publications	51,322	-5.7	48,382	-29.1	34,282
Duplicat. Services	11,821	8.2	12,785	25.2	16,005
*Total without Adm. Undistrib.	611,257	8.7	664,397	16.8	776,178
<u>Miscellaneous Other Areas</u>					
Organized Act. Relat. to Educ.	261,966	-1.8	257,192	26.6	325,718
Intercolleg. Athletics	190,866	- .8	189,283	27.3	240,937
University Farm	71,100	-4.5	67,909	24.8	84,781
Libraries	840,960	7.6	904,602	15.6	1,045,470
Staff Benefits	1,075,336	10.1	1,184,048	-100.0	-0-
Food Services	590,307	10.1	649,992	17.2	761,780

<u>Item</u>	<u>1975-76</u>	<u>Δ%</u>	<u>1976-77</u>	<u>Δ%</u>	<u>1977-78</u>
Housing	441,434	23.5	545,105	18.4	645,198
Univ. Centers	216,401	22.2	264,378	2.0	269,694
Management Syst.	222,715	16.0	258,298	13.2	292,482
Total Undistrib. Auxillary Serv.	28,300	105.3	59,089	-72.9	16,010

TOTAL REVENUES

<u>Educat. & General</u>	29,996,311	7.5	32,241,617	3.1	33,234,141
Tuition & Fees	5,640,026	-1.4	5,560,795	18.6	6,593,942
State Govt. Approp.	19,339,204	11.0	21,470,247	13.9	24,447,716
Fed. Govt. Approp.	2,051,789	26.5	2,595,023	-100.0	-0-
Grants-Fed. Agencies	731,814	-13.1	635,788	135.1	1,495,170
Grants-State Agencies	367,423	23.8	455,046	11.0	504,884
Private Gifts, Grants, Etc.	323,931	-40.3	193,476	-0.5	192,429
<u>Auxillary Enterprises</u>					
Food Services	1,328,218	12.6	1,495,276	5.7	1,581,035
Housing	1,830,725	2.4	1,874,254	9.5	2,051,551
University Centers	466,757	-1.1	461,850	0.5	463,950
Management Syst.	242,688	16.5	282,648	13.7	321,408
<u>Total Organized Act. Relating to Ed. Depts.</u>	629,551	-17.8	517,289	36.8	707,738
Intercoll. Athletics	452,652	-25.6	336,956	5.1	354,175
Univ. Farm	176,899	1.9	180,333	-3.6	173,875
Total (All) Revenues	33,997,159	7.4	36,499,408	7.9	39,379,804