

ALLOCATION OF FUNDS

1990-1991

COMPARISON OF BUDGETS FOR 1989-90 AND 1990-91

FISCAL AFFAIRS COMMITTEE

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ALLOCATION OF FUNDS  
1990 - 1991  
BUDGETED AMOUNTS

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TABLE 1

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| <u>UNIVERSITY REVENUES</u>             | <u>1989-90</u> | <u>1990-91</u> | <u>Percentage<br/>Change</u> |
|--|----------------|----------------|------------------------------|
| Tuition and Fees                       | \$18,431,000   | \$21,340,000   | 15.8%                        |
| State Appropriation                    | 45,340,300     | 48,687,000     | 7.4                          |
| Total                                  | 63,771,300     | 70,027,000     | 9.8                          |
| <br>Average Faculty Salary<br>Increase |                |                | <br>7.0                      |

TABLE 2

|                                    | <u>1989-90</u> | <u>1990-91</u> | <u>PERCENTAGE<br/>CHANGE</u> |
|------------------------------------|----------------|----------------|------------------------------|
| <u>COLLEGE<br/>(instructional)</u> |                |                |                              |
| Salaries                           | \$20,231,028   | \$21,762,170   | 7.57                         |
| Materials                          | 833,624        | 927,672        | 11.28                        |
| Travel                             | 221,435        | 210,862        | - 4.77                       |
| Other                              | 6,545,513      | 6,252,888      | - 4.47                       |
| Total                              | 27,831,600     | 29,153,592     | 4.75                         |
| <u>UNIVERSITY LIBRARIES</u>        |                |                |                              |
| Salaries                           | \$ 1,457,803   | \$ 1,584,262   | 8.67                         |
| Materials                          | 1,187,733      | 1,259,638      | 6.05                         |
| Travel                             | 19,170         | 16,332         | -14.80                       |
| Other                              | 756,305        | 832,635        | 10.09                        |
| Total                              | 3,421,011      | 3,692,867      | 7.95                         |
| <u>COLLEGE ADMINISTRATIVE</u>      |                |                |                              |
| Salaries                           | \$ 879,610     | \$ 947,254     | 7.69                         |
| Materials                          | 118,221        | 145,234        | 22.85                        |
| Travel                             | 53,007         | 50,357         | - 5.00                       |
| Other                              | 627,615        | 449,099        | -28.44                       |
| Total                              | 1,678,453      | 1,591,944      | - 5.15                       |
| <u>EXECUTIVE MANAGEMENT</u>        |                |                |                              |
| Salaries                           | \$ 973,728     | \$ 1,082,086   | 11.13                        |
| Materials                          | 190,455        | 187,786        | - 1.40                       |
| Travel                             | 86,640         | 82,092         | - 5.25                       |
| Other                              | 279,830        | 275,643        | - 1.50                       |
| Total                              | 1,530,653      | 1,627,607      | 6.33                         |
| TOTAL BUDGETED AMOUNT              | \$34,461,717   | \$36,066,010   | 4.66                         |

TABLE 2  
CONTINUED

|  | <u>1989-90</u> | <u>1990-91</u> | <u>PERCENTAGE<br/>CHANGE</u> |
|--|----------------|----------------|------------------------------|
| <u>GRADUATE COLLEGE</u>                              |                |                |                              |
| Salaries   | \$ 236,004     | \$ 213,290     | - 9.62                       |
| Materials  | 17,703         | 27,450         | 55.06                        |
| Travel   | 3,075          | 4,000          | 30.08                        |
| Other  | 161,816        | 142,274        | -12.08                       |
| Total  | 418,598        | 387,014        | - 7.55                       |
| <br>   |                |                |                              |
| <u>INTERCOLLEGIATE ATHLETICS</u>                     |                |                |                              |
| Salaries   | \$ 747,158     | \$ 822,265     | 10.05                        |
| Scholarships   | 250,574        | 431,058        | 72.03                        |
| Materials  | 214,617        | 254,930        | 18.78                        |
| Travel   | 553,660        | 505,998        | - 8.61                       |
| Other  | 981,907        | 334,064        | -65.98                       |
| Total  | 2,747,916      | 2,349,315      | -14.54                       |
| <br>   |                |                |                              |
| OTHER ACCOUNTS<br>(not included above)               | \$26,143,069   | \$31,224,661   | 19.44                        |
| OTHER ACCOUNTS AS<br>PERCENTAGE OF TOTAL<br>REVENUES | 41%            | 45%            |                              |

→ Support services (not accounted for - Physical plant, student services, maintenance on dorms, etc.)