### Unrestricted General Fund Expenses by Function

#### FY07-FY16  Unrestricted General Fund (excl SALES & TEST)

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</thead>
<tbody>
<tr>
<td>TRNF</td>
<td></td>
<td>40,804,109</td>
<td>31,682,311</td>
<td>29,542,176</td>
<td>54,454,423</td>
<td>71,025,986</td>
<td>46,135,258</td>
<td>40,899,698</td>
<td>52,368,312</td>
<td>40,299,043</td>
<td>50,451,467</td>
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<tr>
<td>1000-Instruction</td>
<td></td>
<td>107,331,428</td>
<td>117,004,267</td>
<td>122,957,242</td>
<td>127,133,234</td>
<td>130,512,168</td>
<td>136,922,860</td>
<td>138,178,779</td>
<td>134,203,086</td>
<td>132,323,421</td>
<td>130,118,003</td>
</tr>
<tr>
<td>2000-Sep Research</td>
<td></td>
<td>4,801,873</td>
<td>5,697,730</td>
<td>7,220,774</td>
<td>8,613,854</td>
<td>10,343,110</td>
<td>10,171,068</td>
<td>11,028,599</td>
<td>10,151,845</td>
<td>11,060,294</td>
<td>7,645,613</td>
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<tr>
<td>3000-Publ Svcs</td>
<td></td>
<td>459,607</td>
<td>506,176</td>
<td>604,368</td>
<td>429,604</td>
<td>325,012</td>
<td>348,149</td>
<td>296,361</td>
<td>170,157</td>
<td>183,852</td>
<td>265,254</td>
</tr>
<tr>
<td>5000-Student Svcs</td>
<td></td>
<td>10,039,566</td>
<td>11,182,761</td>
<td>11,476,381</td>
<td>11,691,630</td>
<td>12,091,006</td>
<td>12,239,346</td>
<td>12,221,767</td>
<td>12,151,842</td>
<td>12,796,696</td>
<td>12,088,664</td>
</tr>
<tr>
<td>6000-Instl Suppt</td>
<td></td>
<td>52,800,715</td>
<td>59,495,674</td>
<td>64,094,286</td>
<td>56,240,348</td>
<td>53,520,679</td>
<td>60,429,622</td>
<td>58,684,644</td>
<td>56,792,917</td>
<td>58,822,482</td>
<td>56,065,223</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td></td>
<td><strong>292,188,792</strong></td>
<td><strong>308,142,006</strong></td>
<td><strong>327,225,944</strong></td>
<td><strong>352,918,992</strong></td>
<td><strong>379,431,534</strong></td>
<td><strong>372,087,779</strong></td>
<td><strong>371,989,517</strong></td>
<td><strong>364,691,901</strong></td>
<td><strong>366,174,445</strong></td>
<td><strong>366,174,445</strong></td>
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</table>

#### Fall Enrollment

- **Exp $$/FTE**: $16,199, $16,086, $16,314, $16,232, $16,587, $16,025, $16,542, $17,739, $18,353, $18,265
- **Tuition & Fees**: $198,098,656, $209,559,750, $220,461,205, $241,184,358, $262,703,945, $269,825,150, $269,844,240, $261,423,217, $257,504,809, $249,557,278
- **T&F/FTE**: $10,983, $10,940, $10,991, $11,093, $11,484, $12,621, $12,467, $12,593, $12,448

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**Source:** Office of Resource Analysis and Budget; query of financial data system - funds 10000 and 11000 (unrestricted general fund - excluding departmental sales and testing operations)

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**Diagram:**

- TRNF
- Instruction
- Sep Budgeted Research
- Academic Support
- Student Support
- Institutional Support
- Plant Support & Maint.

**Transfers:**

- Transfers - reflects the net of all general fund transfers-in from reserves, departmental sales, prior yr (carryover); and transfers-out to auxiliaries, plant funds, reserves and future years (carryover).

**Instruction:**

- The direct cost of instruction, primarily faculty compensation and classroom expenses.

**Sep Budgeted Research:**

- The expenditures related to startups, IDC, faculty research grants.

**Academic Support:**

- Administrative costs directly related to academic functions. Includes deans' offices, libraries, and OAA.

**Student Support:**

- Expenses related to recruiting, advising, admissions, enrollment management, registrar and other student support functions.

**Institutional Support:**

- Administrative overhead, including finance, general counsel, information technology, human resources, advancement, etc.

**Plant Support & Maint.:**

- Expenditures related to operating and maintaining the physical facilities needed to support the education function of the institution (excludes auxiliary facilities).