

5.2a Operating Expenditures	2003/04 Unaudited		2004/05 Audited		2005/06 Unaudited		2006/07 Audited (DRAFT)		2007/08 Unaudited	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Operating Expenses										
Instruction	119,754,398	35.25%	118,003,510	35.86%	133,643,113	37.08%	151,682,667	38.14%	174,397,824	37.86%
Research	12,219,191	3.60%	13,499,743	4.10%	10,012,953	2.78%	5,145,021	1.29%	7,594,943	1.65%
Public Service	1,421,299	0.42%	960,813	0.29%	4,965,368	1.38%	2,941,313	0.74%	2,825,808	0.61%
Academic Support	21,433,170	6.31%	22,770,203	6.92%	26,875,750	7.46%	29,814,396	7.50%	28,465,757	6.18%
Student Services	28,233,922	8.31%	30,548,359	9.28%	34,811,986	9.66%	39,856,895	10.02%	39,796,883	8.64%
Institutional Support	50,500,579	14.86%	36,916,915	11.22%	44,183,633	12.26%	47,077,950	11.84%	58,793,821	12.76%
Operations and Maintenance of Plant	15,715,379	4.63%	17,835,209	5.42%	14,193,173	3.94%	21,671,295	5.45%	36,470,979	7.92%
Student grants and scholarships	34,642,683	10.20%	35,822,794	10.89%	37,530,820	10.41%	38,108,933	9.58%	44,923,039	9.75%
Auxiliary enterprise expenses	32,748,391	9.64%	34,605,390	10.52%	34,772,233	9.65%	39,916,518	10.04%	44,186,967	9.59%
Depreciation and amortization	23,091,121	6.80%	18,128,238	5.51%	19,448,032	5.40%	21,514,545	5.41%	23,146,940	5.03%
Total operating expenses	<u>339,760,133.00</u>	100.00%	<u>329,091,174</u>	100.00%	<u>360,437,061</u>	100.00%	<u>397,729,533</u>	100.00%	<u>460,602,961</u>	100.00%