

USD ONLY - NO MED OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY00			FY01			FY02		
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE
Personal Service									
Non Instructional Adm	6.74	607,478.00	90,157.02	7.64	663,448.00	86,838.74	8.14	804,959.00	98,889.31
Instructional Adm	24.26	1,767,918.00	72,879.79	23.16	1,752,147.00	75,650.75	23.79	1,867,102.00	78,492.54
Faculty	344.83	16,803,609.00	48,729.56	333.08	17,029,430.00	51,126.69	291.82	16,128,305.00	55,267.42
Grad Assistant	79.87	1,420,389.00	17,783.54	83.25	1,447,256.00	17,383.62	79.42	1,422,781.00	17,913.97
Professional	145.95	6,275,455.00	42,997.88	150.90	6,567,685.00	43,522.85	158.48	7,040,133.00	44,423.69
Career Service	423.51	9,050,538.00	21,370.25	411.61	9,172,830.00	22,285.52	407.74	9,562,911.00	23,453.63
Subtotal	1,025.16	35,925,387.00	35,043.69	1,009.65	36,632,796.00	36,282.85	969.39	36,826,191.00	37,989.15
Part Time/Temporary	108.44	2,837,482.00	26,166.38	109.36	3,816,214.00	34,897.48	106.66	3,918,921.00	36,741.15
Benefits	-	7,731,901.00		-	8,099,417.00		-	8,121,299.00	
Total Personal Services	1,133.60	46,494,770.00	41,015.15	1,119.00	48,548,427.00	43,385.55	1,076.05	48,866,411.00	45,412.77
O&M									
Total O&M		24,116,547.00			24,018,641.00			22,820,948.00	
Total Budget		70,611,317			72,567,068			71,687,359	
Source of Funds									
General	578.98	26,232,339.00	45,308.16	574.73	27,008,645.00	46,993.70	530.68	26,123,946.00	49,227.12
School & Public Lands	-	236,041.00		-	236,041.00		-	236,041.00	
HEFF	-	87,983.00		-	87,983.00		-	87,983.00	
Federal Restricted	55.33	9,890,380.00	178,752.58	59.60	8,877,917.00	148,965.84	54.44	8,827,380.00	162,136.87
Other	185.22	12,047,375.00	65,042.54	176.78	12,784,882.00	72,321.68	191.09	12,746,711.00	66,707.02
Tuition & Fees	160.54	9,885,859.00	61,580.32	144.95	9,508,758.00	65,600.71	120.60	8,886,591.00	73,689.55
Student Fees	101.15	8,661,227.00	85,628.40	109.81	8,990,853.00	81,875.70	127.61	9,486,464.00	74,340.67
Room & Board	52.39	3,570,113.00	68,150.14	53.14	5,071,989.00	95,452.97	51.64	5,292,243.00	102,491.34
TOTAL FUNDS	1,133.60	70,611,317.00	62,289.45	1,119.00	72,567,068.00	64,849.93	1,076.05	71,687,359.00	66,620.84

USD ONLY - NO MED OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY03			FY04			FY05		
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE
Personal Service									
Non Instructional Adm	9.12	944,264.00	103,583.15	11.12	1,141,407.00	102,681.45	11.62	1,258,835.00	108,370.78
Instructional Adm	22.77	1,905,067.00	83,654.63	22.06	1,946,864.00	88,249.13	23.16	2,170,798.00	93,738.58
Faculty	289.97	16,409,494.00	56,590.12	300.66	17,249,639.00	57,372.58	316.06	19,993,783.00	63,259.05
Grad Assistant	79.60	1,462,278.00	18,371.02	81.86	1,652,458.00	20,187.62	89.50	1,762,299.00	19,691.59
Professional	163.03	7,023,297.00	43,080.58	157.73	6,936,117.00	43,974.62	154.65	7,183,741.00	46,450.41
Career Service	398.94	9,727,201.00	24,382.49	396.11	9,994,863.00	25,232.86	401.36	10,536,027.00	26,250.68
Subtotal	963.43	37,471,601.00	38,894.11	969.53	38,921,348.00	40,144.68	996.35	42,905,483.00	43,062.79
Part Time/Temporary	101.67	4,295,269.00	42,245.50	110.57	4,173,889.00	37,747.81	88.38	3,918,701.00	44,339.73
Benefits	-	9,127,466.00		-	9,611,124.00		-	10,356,716.00	
Total Personal Services	1,065.10	50,894,336.00	47,783.62	1,080.10	52,706,361.00	48,797.67	1,084.73	57,180,900.00	52,714.60
O&M									
Total O&M		24,485,874.00			27,803,086.00			30,645,102.00	
Total Budget		75,380,210			80,509,447			87,826,002	
Source of Funds									
General	554.30	27,266,279.00	49,190.12	560.93	27,824,103.00	49,603.61	548.63	28,419,961.00	51,801.31
School & Public Lands	-	236,041.00		-	236,041.00		-	236,041.00	
HEFF	-	87,983.00		-	87,983.00		-	87,983.00	
Federal Restricted	56.08	8,942,280.00	159,450.09	63.34	11,415,268.00	180,216.41	73.63	15,563,855.00	211,379.26
Other	183.96	15,156,209.00	82,386.82	182.53	15,339,619.00	84,037.97	169.85	15,923,322.00	93,747.11
Tuition & Fees	123.23	9,165,484.00	74,379.47	128.71	10,164,462.00	78,973.04	142.57	10,669,995.00	74,840.39
Student Fees	99.42	9,351,859.00	94,063.22	96.37	10,146,523.00	105,291.52	104.99	11,207,610.00	106,750.33
Room & Board	48.10	5,174,075.00	107,562.42	48.22	5,295,448.00	109,811.67	45.05	5,717,235.00	126,911.47
TOTAL FUNDS	1,065.10	75,380,210.00	70,772.89	1,080.10	80,509,447.00	74,538.88	1,084.73	87,826,002.00	80,966.07

USD ONLY - NO MED OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY06			FY07			FY08		
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE
Personal Service									
Non Instructional Adm	14.59	1,590,031.00	109,003.29	14.52	1,767,856.00	121,778.33	14.84	1,840,025.00	123,990.90
Instructional Adm	25.57	2,383,449.00	93,209.06	28.41	2,602,909.00	91,629.14	29.04	2,677,038.00	92,184.50
Faculty	329.81	20,917,416.00	63,422.05	343.72	21,765,681.00	63,324.79	351.38	24,213,313.00	68,910.18
Grad Assistant	96.05	2,001,264.00	20,836.73	97.95	2,148,634.00	21,937.15	100.13	2,103,474.00	21,007.85
Professional	158.84	7,584,738.00	47,749.90	167.36	8,315,378.00	49,684.69	171.09	8,858,053.00	51,773.62
Career Service	404.26	10,983,314.00	27,168.94	412.98	11,733,529.00	28,412.13	422.18	12,037,474.00	28,512.73
Subtotal	1,029.12	45,460,212.00	44,173.91	1,064.92	48,333,987.00	45,387.31	1,088.65	51,729,377.00	47,516.82
Part Time/Temporary	113.38	3,884,856.00	34,263.73	97.68	3,342,923.00	34,224.26	99.85	4,082,396.00	40,883.65
Benefits	-	10,809,049.00	-	-	11,690,477.00	-	-	12,155,334.00	-
Total Personal Services	1,142.50	60,154,117.00	52,651.31	1,162.60	63,367,387.00	54,504.89	1,188.51	67,967,107.00	88,400.47
O&M									
Total O&M		33,500,111.00			34,786,423.00			48,296,875.00	
Total Budget		93,654,228			98,153,810			116,263,982.00	
Source of Funds									
General	546.64	29,451,468.00	53,877.63	555.77	30,870,756.00	55,546.02	552.42	33,085,263.00	59,891.39
School & Public Lands	-	236,041.00	-	-	236,041.00	-	-	236,041.00	-
HEFF	-	87,983.00	-	-	87,983.00	-	-	87,983.00	-
Federal Restricted	96.95	15,851,562.00	163,499.07	80.71	16,034,772.00	198,668.98	80.71	19,921,568.00	246,825.93
Other	193.05	19,558,337.00	101,312.81	200.19	18,939,122.00	94,605.26	215.14	28,014,113.00	130,214.62
Tuition & Fees	139.26	10,714,979.00	76,941.71	150.04	11,751,458.00	78,323.73	154.37	12,257,277.00	79,400.91
Student Fees	121.05	12,006,149.00	99,180.93	128.34	13,626,039.00	106,168.93	140.32	15,671,154.00	111,684.73
Room & Board	45.55	5,747,709.00	126,187.38	47.55	6,607,639.00	138,964.84	45.55	6,990,583.00	153,473.91
TOTAL FUNDS	1,142.50	93,654,228.00	81,973.04	1,162.60	98,153,810.00	84,426.12	1,188.51	116,263,982.00	97,823.56

USD ONLY - NO MED OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY09			FY10			FY11		
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE
Personal Service									
Non Instructional Adm	14.58	1,945,946.00	133,466.80	13.08	1,418,692.00	108,462.69	15.33	1,793,223.00	116,974.76
Instructional Adm	22.92	2,458,570.00	107,267.45	22.63	2,446,835.00	108,123.51	24.68	2,814,942.00	114,057.62
Faculty	376.66	24,326,473.00	64,584.70	331.93	23,818,868.00	71,758.71	317.17	24,288,303.00	76,578.19
Grad Assistant	105.62	2,314,317.00	21,911.73	108.87	2,529,542.00	23,234.52	0	2,412,833.00	#DIV/0!
Professional	192.35	9,804,996.00	50,974.76	202.96	8,307,671.00	40,932.55	214.5	10,407,405.00	48,519.37
Career Service	408.42	12,310,003.00	30,140.55	405.38	8,965,040.00	22,115.15	397.04	12,045,743.00	30,338.87
Subtotal	1,120.55	53,160,305.00	47,441.26	1,084.85	47,486,648.00	374,627.13	968.72	53,762,449.00	55,498.44
Part Time/Temporary	63.29	4,395,484.00	69,449.90	100.56	10,628,235.00	105,690.48	57.51	6,272,007.00	109,059.42
Benefits	-	11,089,494.00	-	-	11,032,212.00	-	-	14,106,584.00	-
Total Personal Services	1,183.84	68,645,283.00	57,985.27	1,185.41	69,147,095.00	58,331.80	1,026.23	74,141,040.00	72,246.03
O&M									
Total O&M		43,690,303.00			47,748,130.00			47,820,502.00	
Total Budget		112,335,586.00			116,895,225.00			121,961,542.00	
Source of Funds									
General	548.63	34,014,143.00	61,998.33	534.6	31,395,737.00	58,727.53	463.6	30,366,575.00	65,501.67
School & Public Lands	-	236,041.00	-	-	236,041.00	-	-	236,041.00	-
HEFF	-	87,983.00	-	-	87,983.00	-	-	87,983.00	-
Federal Restricted	72.73	16,953,356.00	233,099.90	72.3	18,914,890.00	261,616.74	84.5	21,593,304.00	255,542.06
Other	210.07	24,849,111.00	118,289.67	226.5	28,187,734.00	124,449.16	177.8	28,822,180.00	162,104.50
Tuition & Fees	153.78	12,572,933.00	81,759.22	154.9	12,517,043.00	80,807.25	142.3	13,998,763.00	98,375.00
Student Fees	156.19	16,302,047.00	104,373.18	156.4	18,060,813.00	115,478.34	128.1	18,521,373.00	144,585.27
Room & Board	42.00	7,319,972.00	174,285.05	40.7	7,494,984.00	184,151.94	29.9	8,335,323.00	278,773.34
TOTAL FUNDS	1,183.40	112,335,586.00	94,926.13	1,185.40	116,895,225.00	98,612.47	1,026.20	121,961,542.00	118,847.73

FY12			
	FTE	AMOUNT	PerFTE
Personal Service			
Non Instructional Adm	13.84	1,827,328	132,032.37
Instructional Adm	24.61	2,399,592	97,504.75
Faculty	328.23	23,671,844	72,119.68
Grad Assistant	na	2,473,906	na
Professional	229.13	11,318,645	49,398.35
Career Service	399.92	11,164,202	27,916.09
Subtotal	995.73	52,855,516	53,082.18
Part Time/Temporary	30.48	6,034,587	197,985.14
Benefits		13,708,023	-
Total Personal Services	1,026.21	72,598,126	70,743.93
O&M			
Total O&M		44,609,613	
Total Budget		117,207,739	
Source of Funds			
General	411.0	26,957,265	65,595.84
School & Public Lands	-	236,041	-
HEFF	-	87,983	-
Federal Restricted	82.2	18,856,166	229,533.37
Other	204.6	29,089,430	142,163.18
Tuition & Fees	175.9	15,391,408	87,481.00
Student Fees	143.7	18,998,348	132,190.01
Room & Board	8.8	7,591,097	860,668.59
TOTAL FUNDS	1,026.2	117,207,739	114,214.19

MED ONLY - NO USD OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY00		FY01		FY02		FY03	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Personal Service								
Non Instructional Administration	1.465	152,437	1.466	158,295	1.469	167,180	1.469	173,452
Instructional Administration	10.034	1,097,610	9.755	1,087,532	11.042	1,243,871	16.517	2,007,141
Faculty	108.100	8,266,349	105.241	8,249,781	142.409	10,358,017	107.471	9,626,048
Grad Assistant	6.137	207,874	8.921	199,873	8.921	200,475	8.921	201,342
Professional	47.089	1,486,644	44.334	1,490,529	51.943	1,861,939	58.802	2,313,044
Career Service	74.519	1,603,695	68.344	1,544,028	81.069	1,895,474	85.933	2,109,080
Subtotal	247.344	12,814,609	238.061	12,730,038	296.853	15,726,956	279.113	16,430,107
Part Time/Temporary	5.356	164,952	2.939	441,346	-4.703	905,993	-6.413	1,336,319
Benefits	0.000	2,193,066	0.000	2,280,884	0.000	2,980,190	0.000	3,299,087
Total Personal Services	252.700	15,172,627	241.000	15,452,268	292.150	19,613,139	272.700	21,065,513
Total O&M		5,729,094		5,354,130		4,775,867		8,437,391
Total Budget		20,901,721		20,806,398		24,389,006		29,502,904
Source of Funds								
General	132.058	9,188,323	130.391	9,569,989	171.604	12,261,760	146.629	12,899,209
School & Public Lands	0.000	0	0.000	0	0.000	0	0.000	0
HEFF	0.000	0	0.000	0	0.000	0	0.000	0
Federal Restricted	40.490	4,735,337	36.619	4,539,987	40.513	4,777,687	38.882	8,470,519
Other	48.125	3,918,263	44.778	3,710,744	50.727	3,910,384	55.593	4,323,469
Tuition & Fees	29.489	2,589,883	29.019	2,559,579	27.431	2,802,625	26.976	3,070,850
Student Fees	2.538	469,915	0.193	426,099	1.875	636,550	4.620	738,857
Room & Board	0.000	0	0.000	0	0.000	0	0.000	0
TOTAL FUNDS	252.700	20,901,721	241.000	20,806,398	292.150	24,389,006	272.700	29,502,904

MED ONLY - NO USD OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY04		FY05		FY06		
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	PerFTE
Personal Service							
Non Instructional Administration	1.480	190,628	1.483	201,324	1.483	205,389	138,495.62
Instructional Administration	15.520	2,045,578	16.142	2,316,685	17.521	2,545,464	145,280.75
Faculty	113.969	10,277,955	131.321	14,777,887	141.534	14,826,841	104,758.16
Grad Assistant	8.921	202,054	8.921	202,710	8.921	388,822	43,585.02
Professional	64.501	2,666,557	73.075	3,168,982	84.765	3,715,689	43,835.18
Career Service	91.518	2,347,654	95.553	2,583,751	104.238	2,848,295	27,324.92
Subtotal	295.909	17,730,426	326.495	23,251,339	358.462	24,530,500	68,432.64
Part Time/Temporary	-10.209	1,457,717	-2.021	918,624	12.438	732,766	58,913.49
Benefits	0.000	3,659,982	0.000	4,642,244	0.000	4,686,441	-
Total Personal Services	285.700	22,848,125	324.474	28,812,207	370.900	29,949,707	80,748.74
Total O&M		9,969,348		9,905,841		13,715,279	
Total Budget		32,817,473		38,718,048		43,664,986	
Source of Funds							
General	154.947	13,389,693	178.572	15,240,861	181.314	16,504,065	91,024.77
School & Public Lands	0.000	0	0.000	0	0.000	0	-
HEFF	0.000	0	0.000	0	0.000	0	-
Federal Restricted	48.915	10,906,420	82.900	14,699,730	88.669	16,191,887	182,610.46
Other	51.192	3,967,137	31.283	3,932,721	69.219	5,983,478	86,442.71
Tuition & Fees	18.688	3,354,293	19.828	3,548,834	22.757	3,648,181	160,310.28
Student Fees	11.958	1,199,930	11.891	1,295,902	8.941	1,337,375	149,577.79
Room & Board	0.000	0	0.000	0	0.000	0	-
TOTAL FUNDS	285.700	32,817,473	324.474	38,718,048	370.900	43,664,986	117,727.11

MED ONLY - NO USD OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY07			FY08			FY09		
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE
Personal Service									
Non Instructional Administration	2.16	223,322.00	103,437.70	2.18	235,465.00	107,863.03	2.08	522,545.00	251,223.56
Instructional Administration	18.05	2,932,681.00	162,502.41	18.25	3,092,145.00	169,469.75	15.15	2,936,070.00	193,800.00
Faculty	135.89	11,017,547.00	81,075.16	137.39	11,616,624.00	84,551.56	140.14	12,874,684.00	91,870.16
Grad Assistant	8.92	389,814.00	43,696.22	9.02	411,010.00	45,571.57	16.50	474,483.00	28,756.55
Professional	95.12	4,245,761.00	44,638.19	96.16	4,476,623.00	46,552.45	98.57	5,025,323.00	50,982.28
Career Service	109.41	3,158,943.00	28,872.26	110.62	3,330,710.00	30,110.29	113.65	3,474,571.00	30,572.56
Subtotal	369.55	21,968,068.00	59,446.10	373.62	23,162,577.00	484,118.65	386.09	25,307,676.00	65,548.64
Part Time/Temporary	14.55	772,367.00	53,069.05	14.71	814,364.00	55,346.20	15.09	719,005.00	47,647.78
Benefits	-	4,918,877.00	-	-	5,190,379.00	-	-	4,605,015.00	-
Total Personal Services	384.10	27,659,312.00	72,010.71	388.33	29,167,320.00	75,109.04	401.18	30,631,696.00	76,354.00
Total O&M		17,262,888			17,645,159			20,851,789	
Total Budget		44,922,200.00			46,812,479.00			51,483,485.00	
Source of Funds									
General	184.26	17,125,164.00	92,939.71	181.73	17,853,153.00	98,241.07	186.16	18,548,345.00	99,636.58
School & Public Lands	-	-	-	-	-	-	-	-	-
HEFF	-	-	-	-	-	-	-	-	-
Federal Restricted	83.01	16,414,004.00	197,740.03	83.01	16,414,004.00	197,740.03	78.17	19,940,700.00	255,094.03
Other	82.68	6,012,438.00	72,720.26	84.34	6,375,759.00	75,594.12	96.73	6,799,666.00	70,295.32
Tuition & Fees	23.76	3,897,382.00	164,017.42	25.97	4,383,738.00	168,774.08	27.07	4,456,065.00	164,612.67
Student Fees	10.39	1,473,212.00	141,791.34	13.28	1,785,825.00	134,464.65	13.06	1,738,709.00	133,132.39
Room & Board	-	-	-	-	-	-	-	-	-
TOTAL FUNDS	384.10	44,922,200.00	116,954.44	388.33	46,812,479.00	120,547.26	401.19	51,483,485.00	128,326.94

MED ONLY - NO USD OPERATING BUDGET FY00-FY11 - ALL FUNDS

	FY10			FY11			FTE
	FTE	AMOUNT	PerFTE	FTE	AMOUNT	PerFTE	
Personal Service							
Non Instructional Administration	2.28	566,621.00	248,517.98	2.56	641,621.00	250,633.20	2.28
Instructional Administration	15.64	3,152,352.00	201,557.03	16.06	3,660,524.00	227,928.02	16.46
Faculty	132.63	10,678,025.00	80,509.88	124.99	11,245,696.00	89,972.77	130.69
Grad Assistant	15.25	451,401.00	29,600.07	-	361,900.00	na	0
Professional	87.48	4,633,370.00	52,964.91	89.49	5,128,884.00	57,312.37	86.25
Career Service	111.41	3,477,631.00	31,214.71	108.32	3,739,032.00	34,518.39	101.75
Subtotal	364.69	22,959,400.00	62,955.94	341.42	24,777,657.00	72,572.37	337.43
Part Time/Temporary	36.52	4,234,803.00	115,958.46	7.78	2,292,425.00	294,656.17	11.78
Benefits		5,045,321.00	-		5,816,724.00	-	
Total Personal Services	401.21	32,239,524.00	80,355.73	349.20	32,886,806.00	94,177.57	349.21
Total O&M		20,382,507			21,513,491		
Total Budget		52,622,031.00			54,400,297.00		
Source of Funds							
General	185.80	17,141,721.00	92,258.99	179.60	16,774,074.00	93,396.85	171.4
School & Public Lands	-	-	-	-	-	-	-
HEFF	-	-	-	-	-	-	-
Federal Restricted	83.60	18,689,939.00	223,563.86	66.20	20,289,741.00	306,491.56	62.9
Other	91.40	10,480,179.00	114,662.79	65.00	10,501,399.00	161,559.98	63.5
Tuition & Fees	27.40	4,514,370.00	164,758.03	25.80	5,036,403.00	195,209.42	36.2
Student Fees	13.00	1,795,822.00	138,140.15	12.60	1,798,680.00	142,752.38	15.2
Room & Board	-	-	-	-	-	-	-
TOTAL FUNDS	401.20	52,622,031.00	131,161.59	349.20	54,400,297.00	131,161.59	349.2

	FY12	
	AMOUNT	PerFTE
Personal Service		
Non Instructional Administration	687,021	301,325.00
Instructional Administration	3,382,365	205,489.98
Faculty	11,435,291	87,499.36
Grad Assistant	367,458	na
Professional	5,807,863	67,337.54
Career Service	3,471,333	34,116.29
Subtotal	25,151,330	74,537.92
Part Time/Temporary	2,091,121	177,514.52
Benefits	5,700,793	
Total Personal Services	32,943,244	94,336.49
Total O&M	19,960,132	
Total Budget	52,903,376	
Source of Funds		
General	15,412,803	89,907.27
School & Public Lands	-	-
HEFF	-	-
Federal Restricted	18,661,542	296,733.06
Other	10,140,884	159,799.62
Tuition & Fees	6,528,952	180,357.79
Student Fees	2,159,195	141,865.64
Room & Board	-	-
TOTAL FUNDS	52,903,376	151,498.79