

Budget and Operating Statements  
For the Fiscal Year Ended June 30, 2008

Expenses and Transfers Out	Budget	Actual	Over or (Under) Budget
<b>Educational and General</b>			
Instruction	\$35,261,905	\$33,502,124	\$(1,759,781)
Research	50,141	39,385	(10,756)
Public service	2,689,364	2,625,212	(64,152)
Academic support	10,472,841	10,297,859	(174,982)
Student services	6,929,933	6,858,955	(70,978)
Institutional support	6,218,632	5,698,752	(519,880)
Employee benefits	1,618,095	772,325	(845,770)
Maintenance of plant	5,387,374	5,229,583	(157,791)
Utilities	1,645,000	1,554,315	(90,685)
<b>Total Educational and General</b>	<b>70,273,285</b>	<b>66,578,509</b>	<b>(3,694,776)</b>
Mandatory transfers	346,850	440,374	93,524
Non-mandatory transfers, Education & General	2,380,810	325,038	(2,055,772)
Scholarships	2,379,910	2,915,590	535,680
<b>Total E &amp; G, Transfers and Scholarships</b>	<b>75,380,855</b>	<b>70,259,511</b>	<b>(5,121,344)</b>
<b>Auxiliary Enterprise</b>			
Residential Living	1,201,800	1,063,302	(138,498)
Residential Living transfer for debt service	1,037,250	1,037,250	-
Memorial Union operations	3,943,893	3,860,461	(83,432)
Memorial Union transfer for debt service	200,000	200,000	-
<b>Total Auxiliary Enterprises</b>	<b>6,382,942</b>	<b>6,161,013</b>	<b>(221,929)</b>
<b>TOTAL EXPENSES</b>	<b>\$81,763,797</b>	<b>\$76,420,524</b>	<b>\$(5,343,273)</b>

(1) All of the State Operating Grant applies to instruction, one of the operating expenses categories in the General Fund.