# Summary of Restricted Current Funds Available and Applied

## October Budget 2006-07

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06 Actual</th>
<th>2006-07 Budget</th>
<th>2006-07 October Budget</th>
<th>% Change October Over Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9004 Tuition and Fees</td>
<td>805,486</td>
<td>850,000</td>
<td>850,000</td>
<td>5.53</td>
</tr>
<tr>
<td>9005 Federal Grants and Contracts</td>
<td>40,135,504</td>
<td>32,504,000</td>
<td>40,136,000</td>
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</tr>
<tr>
<td>9010 State Appropriations: Center of Excellence</td>
<td>373,400</td>
<td>373,400</td>
<td>391,100</td>
<td>4.74</td>
</tr>
<tr>
<td>9020 State Appropriations: Desegregation</td>
<td>476,000</td>
<td>476,000</td>
<td>476,000</td>
<td>0.00</td>
</tr>
<tr>
<td>9025 State Appropriations: Geier Consent Decree</td>
<td>230,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-78.26</td>
</tr>
<tr>
<td>9027 State Appropriations: Special Allocations</td>
<td>489,500</td>
<td>489,500</td>
<td>489,500</td>
<td>0.00</td>
</tr>
<tr>
<td>9035 State Grants and Contracts</td>
<td>21,519,694</td>
<td>16,638,000</td>
<td>21,000,000</td>
<td>-2.41</td>
</tr>
<tr>
<td>9040 Local Grants and Contracts</td>
<td>36,628</td>
<td>25,000</td>
<td>35,000</td>
<td>-4.44</td>
</tr>
<tr>
<td>9045 Private Grants &amp; Contracts</td>
<td>853,178</td>
<td>500,000</td>
<td>900,000</td>
<td>5.49</td>
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<tr>
<td>9047 Private Gifts</td>
<td>759,879</td>
<td>850,000</td>
<td>850,000</td>
<td>11.86</td>
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<tr>
<td>9050 Endowment Income</td>
<td>874,192</td>
<td>872,000</td>
<td>872,000</td>
<td>-0.25</td>
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<tr>
<td>9055 Other Income</td>
<td>32,359</td>
<td>7,000</td>
<td>39,000</td>
<td>20.52</td>
</tr>
<tr>
<td><strong>Total Restricted Revenues</strong></td>
<td>66,585,820</td>
<td>53,634,900</td>
<td>66,088,600</td>
<td>-0.75</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06 Actual</th>
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<th>2006-07 October Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Restricted Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9205 Instruction</td>
<td>3,741,215</td>
<td>3,397,000</td>
<td>4,489,000</td>
<td>19.99</td>
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<tr>
<td>9210 Research</td>
<td>1,367,118</td>
<td>1,919,000</td>
<td>1,641,000</td>
<td>20.03</td>
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<tr>
<td>9215 Public Service</td>
<td>21,177,365</td>
<td>11,497,000</td>
<td>23,295,000</td>
<td>10.00</td>
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<td>9220 Academic Support</td>
<td>850,405</td>
<td>1,146,000</td>
<td>1,020,000</td>
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<td>9225 Student Services</td>
<td>1,610,359</td>
<td>1,794,000</td>
<td>1,932,000</td>
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<td>9230 Institutional Support</td>
<td>52,460</td>
<td>75,000</td>
<td>63,000</td>
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<tr>
<td>9235 Operation &amp; Maintenance of Plant</td>
<td>11,707</td>
<td>4,000</td>
<td>14,000</td>
<td>19.59</td>
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<tr>
<td>9240 Scholarships and Fellowships</td>
<td>35,314,215</td>
<td>36,511,000</td>
<td>36,256,000</td>
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<td>9305 Auxiliary Enterprises</td>
<td>32,359</td>
<td>10,000</td>
<td>39,000</td>
<td>20.52</td>
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<tr>
<td><strong>Total Restricted Expenditures</strong></td>
<td>64,157,203</td>
<td>56,353,000</td>
<td>68,749,000</td>
<td>7.16</td>
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</tbody>
</table>