

## Purdue Calumet Budget Information

### Budget by Functional Area\*

(For Fiscal Years 2003-04 through 2007-08)

Functional Area	2003-04	2004-05	2005-06	2006-07	2007-08
Instruction and Departmental Research	\$25.4	\$27.3	\$29.3	\$30.6	\$28.4
Organized Activities Related to Instruction, Public Service and Research	0	0	0	0	0
Sponsored and Other Separately Budgeted Research	0	0.8	0.4	1.6	1.6
Extension and Public Service	1.9	2.4	2.7	1.7	3.5
Academic Support	1.3	1.3	1.3	1.3	1.4
Student Services	2.8	3.2	3.2	3.4	3.6
Physical Facilities	5.6	5.7	6.4	7.3	7.5
University Supported Staff Benefits	10.9	11.6	12.1	12.5	13.2
Institutional Support	15.9	18	18.8	19.1	19.5
Auxiliary Enterprises	2.9	3.5	5	5.3	5.6
Student Aid	12.3	11	12.9	13.5	15.1
<b>Total</b>	<b>\$79.0</b>	<b>\$84.8</b>	<b>\$92.1</b>	<b>\$96.3</b>	<b>\$99.4</b>

\* In millions of dollars

### Budget by Source of Funds\*

(For Fiscal Years 2003-04 through 2007-08)

Fund Source	2003-04	2004-05	2005-06	2006-07	2007-08
Student Fees**	\$29.6	\$33.0	\$36.1	\$38.4	\$41.2
State Appropriations					
General Operating	26.4	26.5	26.1	26.6	27.1
Line Items	0	0	0	0	0
Debt Appropriations	1.9	1.9	1.9	1.9	1.6
Gifts, Grants, and Contracts					
Federal Sponsored Programs	1.9	3.7	4.5	4	2.9
Non-Federal Sponsored Programs	1	1.7	2	1.5	1.1
Gifts	0.3	0.3	0.4	0.3	0.3
Auxiliary Enterprises	2.9	3.5	5	5.3	5.6
Student Aid	12.3	11	12.9	13.5	15.1
Other Revenue					
Facilities and Administrative Recovery	0.3	0.3	0.3	0.3	0.3
Interest and Other Revenue	1.5	1.5	1.5	1.5	1.5
Other Restricted Income	0.9	1.4	1.4	3	2.7
<b>Total</b>	<b>\$79.0</b>	<b>\$84.8</b>	<b>\$92.1</b>	<b>\$96.3</b>	<b>\$99.4</b>

\*In millions of dollars

\*\*Beginning in 2002-03, Student Fees were changed to be reported as gross fees that include fee remissions.