

BUDGET

President's Annual Assessment

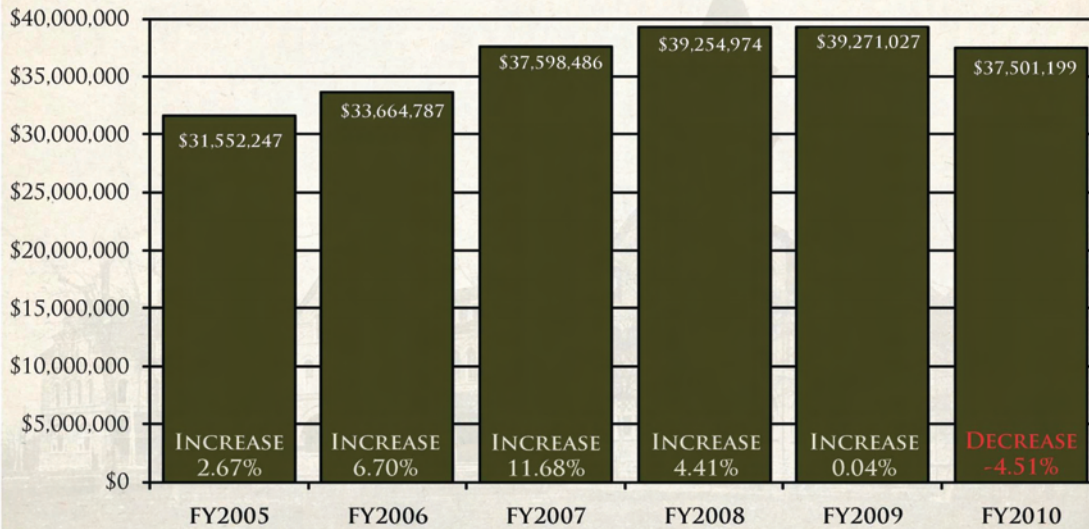


**Northeastern State University
FY 2009-2010 Budget Highlights**

**Revenues and Expenditures
Educational & General, Part I**

Revenue Comparison	FY 2009	% of Total Budget	FY 2010	% of Total Budget	Increase (Decrease)	% Change
State Appropriations-Operating	39,271,027	55.37%	37,501,199	51.99%	(1,769,828)	-4.51%
State Appropriations-Other	733,380	1.03%	738,458	1.02%	5,078	0.69%
Federal Stimulus Funds-ARRA	-	0.00%	2,983,391	4.14%	2,983,391	
Student Tuition & Fees	30,096,855	42.43%	30,064,994	41.67%	(31,861)	-0.11%
Gifts, Grants, & Endowments	685,000	0.97%	685,000	0.95%	0	0.00%
Sales & Services	-	0.00%		0.00%	0	0.00%
Organized Activities	11,500	0.02%	9,100	0.01%	(2,400)	-20.87%
Other Income	140,400	0.20%	153,750	0.21%	13,350	9.51%
Total	70,938,162	100.00%	72,135,892	100.00%	1,197,730	1.69%
Student FTE used to calculate tuition change						7,351
Reserve Percentage of Allocation						
OSRHE Policy Recommended Minimum Reserve Percentage						8.33%
University's Reserve Percentage FY 2009-2010						10.28%
Check which is applicable: Above <input checked="" type="checkbox"/> Below <input type="checkbox"/> Minimum						1.95%
Expenditures by Activity	FY 2009	% of Total Budget	FY 2010	% of Total Budget	Increase (Decrease)	% Change
Instruction	38,662,961	51.45%	38,782,417	51.32%	119,456	0.31%
Research	718,727	0.96%	762,547	1.01%	43,820	6.10%
Public Service	393,710	0.52%	390,757	0.52%	(2,953)	-0.75%
Academic Support	7,677,862	10.22%	7,587,660	10.04%	(90,202)	-1.17%
Student Services	5,667,845	7.54%	5,632,730	7.45%	(35,115)	-0.62%
Institutional Support	6,608,651	8.79%	6,990,016	9.25%	381,365	5.77%
O&M of Plant	10,613,168	14.12%	10,565,354	13.98%	(47,814)	-0.45%
Scholarships	4,811,800	6.40%	4,857,123	6.43%	45,323	0.94%
Total	75,154,724	100.00%	75,568,604	100.00%	413,880	0.55%
Institutional Support Cap						
Authorized Percentage for Four-Year Universities with FTE over 3,500						13.00%
University's Percentage of Administrative Cost						9.25%
Check which is applicable: Above <input type="checkbox"/> Below <input checked="" type="checkbox"/> Cap						-3.75%
Expenditures by Object	FY 2009	% of Total Budget	FY 2010	% of Total Budget	Increase (Decrease)	% Change
Teaching Salaries	21,628,510	28.78%	21,744,384	28.77%	115,874	0.54%
Professional Salaries	8,815,033	11.73%	9,030,558	11.95%	215,525	2.44%
Other Salaries & Wages	6,957,645	9.26%	6,789,790	8.98%	(167,855)	-2.41%
Fringe Benefits	14,035,475	18.68%	14,173,221	18.76%	137,746	0.98%
Professional Services	419,660	0.56%	519,938	0.69%	100,278	23.90%
Subtotal	51,856,323	69.00%	52,257,891	69.15%	401,568	0.77%
Travel	868,925	1.16%	780,223	1.03%	(88,702)	-10.21%
Utilities	2,809,281	3.74%	2,991,000	3.96%	181,719	6.47%
Supplies & Other Oper	9,479,612	12.61%	9,525,941	12.61%	46,329	0.49%
Equipment/Furniture	4,523,266	6.02%	4,292,755	5.68%	(230,511)	-5.10%
Library Books & Media	805,517	1.07%	863,671	1.14%	58,154	7.22%
Scholarships	4,811,800	6.40%	4,857,123	6.43%	45,323	0.94%
Transfers		0.00%		0.00%	0	0.00%
Total	75,154,724	100.00%	75,568,604	100.00%	413,880	0.55%

STATE ALLOCATIONS

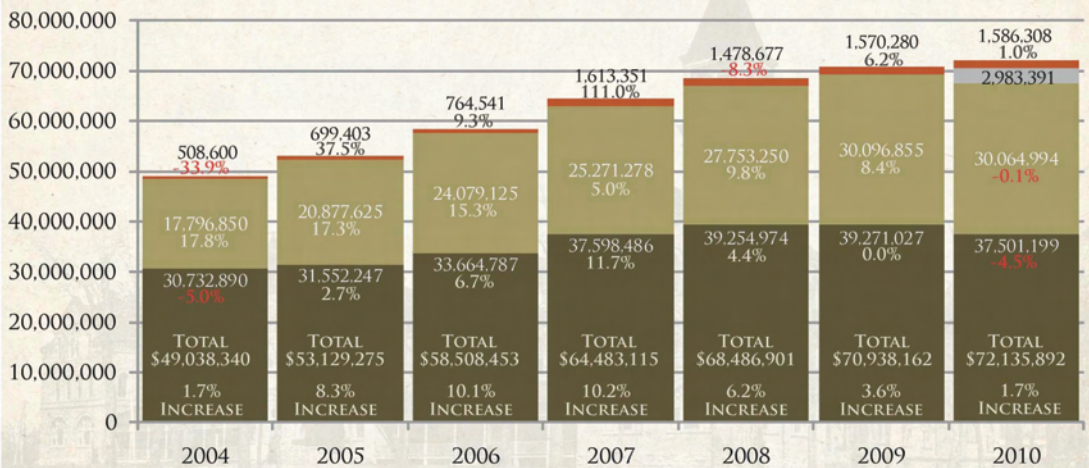


NORTHEASTERN STATE UNIVERSITY

TOTAL REVENUE BY TYPE



STATE APPROPRIATIONS, TUITION AND FEES, OTHER INCOME, & AARA

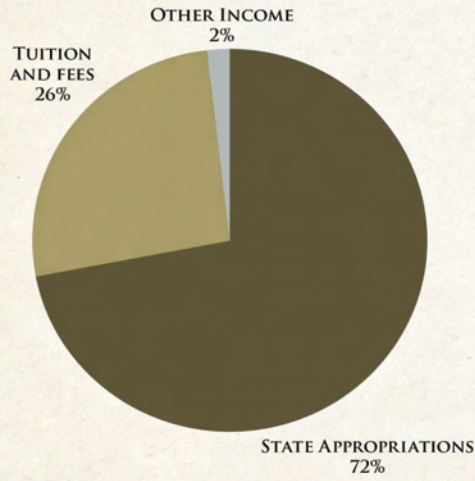


NORTHEASTERN STATE UNIVERSITY

STATE SHARE VS STUDENT SHARE



FISCAL YEAR 2002



FISCAL YEAR 2010

