

Summary of Current Fund Expenditures And Transfers by Function

Dartmouth  
Fiscal Year 2005  
Operating Budget

	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	\$ Change FY 2004-05	% Change FY 2004-05
<b>EDUCATIONAL &amp; GENERAL</b>					
Instruction	\$30,872,960	\$33,939,974	\$36,521,478	\$2,581,504	7.6%
Research	\$16,435,368	\$17,444,879	\$17,908,645	\$463,766	2.7%
Public Service	\$1,549,353	\$1,271,119	\$1,304,407	\$33,288	2.6%
Academic Support	\$10,949,790	\$11,549,515	\$12,303,527	\$754,012	6.5%
Student Services	\$8,199,398	\$8,112,697	\$8,163,088	\$50,391	0.6%
Institutional Support *	\$13,239,882	\$13,121,932	\$14,391,566	\$1,269,634	9.7%
Plant Operation & Maintenance	\$7,430,657	\$7,826,785	\$8,523,179	\$696,394	8.9%
Student Financial Aid	\$13,431,929	\$15,062,779	\$16,686,016	\$1,623,237	10.8%
<b>Subtotal: Educational &amp; General Expenditures</b>	<b>\$102,109,337</b>	<b>\$108,329,680</b>	<b>\$115,801,905</b>	<b>\$7,472,225</b>	<b>6.9%</b>
<b>Transfers for Educational &amp; General Expenditures</b>					
Mandatory Transfers	\$1,494,172	\$2,674,817	\$2,334,017	(\$340,800)	-12.7%
Non-Mandatory Transfers To Plant Fund	\$1,425,893	\$3,648,310	\$3,257,000	(\$391,310)	-10.7%
Other Non-Mandatory Transfers	\$0	\$0	\$0	\$0	0.0%
<b>Total Educational &amp; General Expenditures and Transfers</b>	<b>\$105,029,402</b>	<b>\$114,652,807</b>	<b>\$121,392,922</b>	<b>\$6,740,115</b>	<b>5.9%</b>
<b>AUXILIARY ENTERPRISES</b>					
Expenditures	\$17,921,912	\$18,488,005	\$21,373,865	\$2,885,860	15.6%
Mandatory Transfers	\$5,282,358	\$7,674,738	\$7,579,750	(\$94,988)	-1.2%
Non-Mandatory Transfers To Plant Fund	\$300,000	\$455,894	\$600,000	\$144,106	31.6%
Other Non-Mandatory Transfers	\$0	\$0	\$0	\$0	0.0%
<b>Total Auxiliary Enterprises Expenditures and Transfers</b>	<b>\$23,504,270</b>	<b>\$26,618,637</b>	<b>\$29,553,615</b>	<b>\$2,934,978</b>	<b>11.0%</b>
<b>TOTAL CAMPUS EXPENDITURES &amp; TRANSFERS</b>	<b>\$128,533,672</b>	<b>\$141,271,444</b>	<b>\$150,946,537</b>	<b>\$9,675,093</b>	<b>6.8%</b>