

# Summary of Current Fund Revenues

Dartmouth  
Fiscal Year 2005  
Operating Budget

	FY 2003 Actual	FY 2004 Actual	FY 2005 Projected	\$ Change FY 2004-05	% Change FY 2004-05
<b>CURRENT FUND: GENERAL OPERATIONS</b>					
State Appropriation	\$45,061,344	\$40,961,883	\$42,614,759	\$1,652,876	4.0%
Tuition Waivers	\$3,091,838	\$3,048,166	\$3,100,000	\$51,834	1.7%
Curriculum Support Fee *	\$21,269,118	\$32,724,117	\$37,490,203	\$4,766,086	14.6%
Other **	\$3,781,568	\$4,083,635	\$3,308,173	(\$775,462)	-19.0%
<b>Subtotal: General Operations</b>	<b>\$73,203,868</b>	<b>\$80,817,801</b>	<b>\$86,513,135</b>	<b>\$5,695,334</b>	<b>7.0%</b>
<b>CURRENT FUND DESIGNATED: SALES &amp; SERVICES</b>					
Auxiliary Enterprises *	\$25,542,981	\$28,731,027	\$31,021,319	\$2,290,292	8.0%
Student Fee-Based Activities *	\$4,799,983	\$5,209,902	\$5,363,251	\$153,349	2.9%
Continuing Education	\$5,414,416	\$6,017,812	\$7,123,925	\$1,106,113	18.4%
Educational Activities	\$0	\$0	\$0	\$0	0.0%
Other Sales & Services	\$0	\$0	\$0	\$0	0.0%
Designated Endowment Funds	\$0	\$0	\$0	\$0	0.0%
<b>Subtotal: Designated Funds</b>	<b>\$35,757,380</b>	<b>\$39,958,741</b>	<b>\$43,508,495</b>	<b>\$3,549,754</b>	<b>8.9%</b>
<b>CURRENT FUND: RESTRICTED</b>					
State Financial Aid	\$2,399,957	\$2,279,979	\$2,325,000	\$45,021	2.0%
State Library Appropriation	\$84,577	\$0	\$0	\$0	0.0%
Other State Appropriations	\$3,385,964	\$3,959,461	\$4,415,093	\$455,632	11.5%
State Grants and Contracts	\$0	\$0	\$0	\$0	0.0%
Federal Financial Aid ***	\$4,206,015	\$4,303,902	\$4,355,549	\$51,647	1.2%
Federal Appropriations	\$0	\$0	\$0	\$0	0.0%
Federal Grants and Contracts +	\$10,476,700	\$10,366,508	\$10,584,205	\$217,697	2.1%
Other Gifts, Grants and Contracts +	\$2,053,547	\$2,154,967	\$2,134,578	(\$20,389)	-0.9%
Restricted Endowment Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	\$0	0.0%
<b>Subtotal: Restricted Funds</b>	<b>\$22,606,760</b>	<b>\$23,064,817</b>	<b>\$23,814,424</b>	<b>\$749,607</b>	<b>3.3%</b>
<b>CAMPUS GRAND TOTAL</b>	<b>\$131,568,008</b>	<b>\$143,841,359</b>	<b>\$153,836,054</b>	<b>\$9,994,695</b>	<b>19.2%</b>

\* Includes waivers. See Table 5 for detail.

\*\* Includes investment income, overhead recovery, admin. allowance, etc. See Table 7 for detail.

\*\*\* Financial aid loans are not included.

+ Indirect overhead recoveries included in General Operations: Other.