

**Expenses**

	<u>Total</u>	<u>FY 05-06</u>	<u>FY 04-05</u>	<u>FY 03-04</u>	<u>FY 02-03</u>	<u>FY 01-02</u>
<b>PS Regular</b>						
Faculty - Additional Compensation	5,977,846	1,850,000	1,764,931	1,590,303	772,612	
Faculty - 2/9 Summer Support	-			-		
Faculty - Research Grants	353,000	150,000	120,000	83,000	-	
	<u>6,330,846</u>	<u>2,000,000</u>	<u>1,884,931</u>	<u>1,673,303</u>	<u>772,612</u>	
<b>Admin and Student Services</b>						
New Hires	1,102,029	487,681	421,135	193,213		
Undergraduate Admissions/Fin Aid	130,845	-	46,826	44,138	39,881	
	<u>1,232,874</u>	<u>487,681</u>	<u>467,961</u>	<u>237,351</u>	<u>39,881</u>	
<b>Temp. Services/Financial Aid</b>						
Large Lecture Instructional Support	671,256	170,000	170,000	174,189	157,067	
Graduate Assistants	1,720,856	400,000	500,000	646,000		174,856
Honors MBA Scholarships	500,000	250,000	250,000			
NYS Resident Tuition Grants	40,673			-	40,673	
Academic Departments	47,026		10,000	13,058	23,968	
School Administration - Dean's Office	50,970		15,000	19,737	16,233	
Student Services - Advising	50,230		15,000	17,815	17,415	
Student Services - Grad. Admissions	35,021		18,000	15,689	1,332	
Student Services - Grad Career Serv	81,515		40,000	41,515		
Student Services - Student Life	15,414		10,000	528	4,886	
Technology	59,061	-	25,000	28,061	6,000	
	<u>3,272,022</u>	<u>820,000</u>	<u>1,053,000</u>	<u>956,592</u>	<u>267,574</u>	<u>174,856</u>
<b>OTPS</b>						
General	431,557	90,000	90,000	88,407	87,638	75,512
Marketing/Publications	1,113,181	200,000	200,000	363,093	350,088	
Fringe Benefits	-	-	-	-	249,911	-
	<u>1,794,649</u>	<u>290,000</u>	<u>290,000</u>	<u>451,500</u>	<u>687,637</u>	<u>75,512</u>
<b>Total Expenses</b>	12,630,391	3,597,681	3,695,892	3,318,746	1,767,704	250,368
<b>Revenue after Expenses, Annually</b>	681,879	-597,681	-632,429	-583,366	1,673,354	822,001
<b>Cumulative Revenue in Excess of Expenses</b>		681,879	1,279,560	1,911,989	2,495,355	822,001