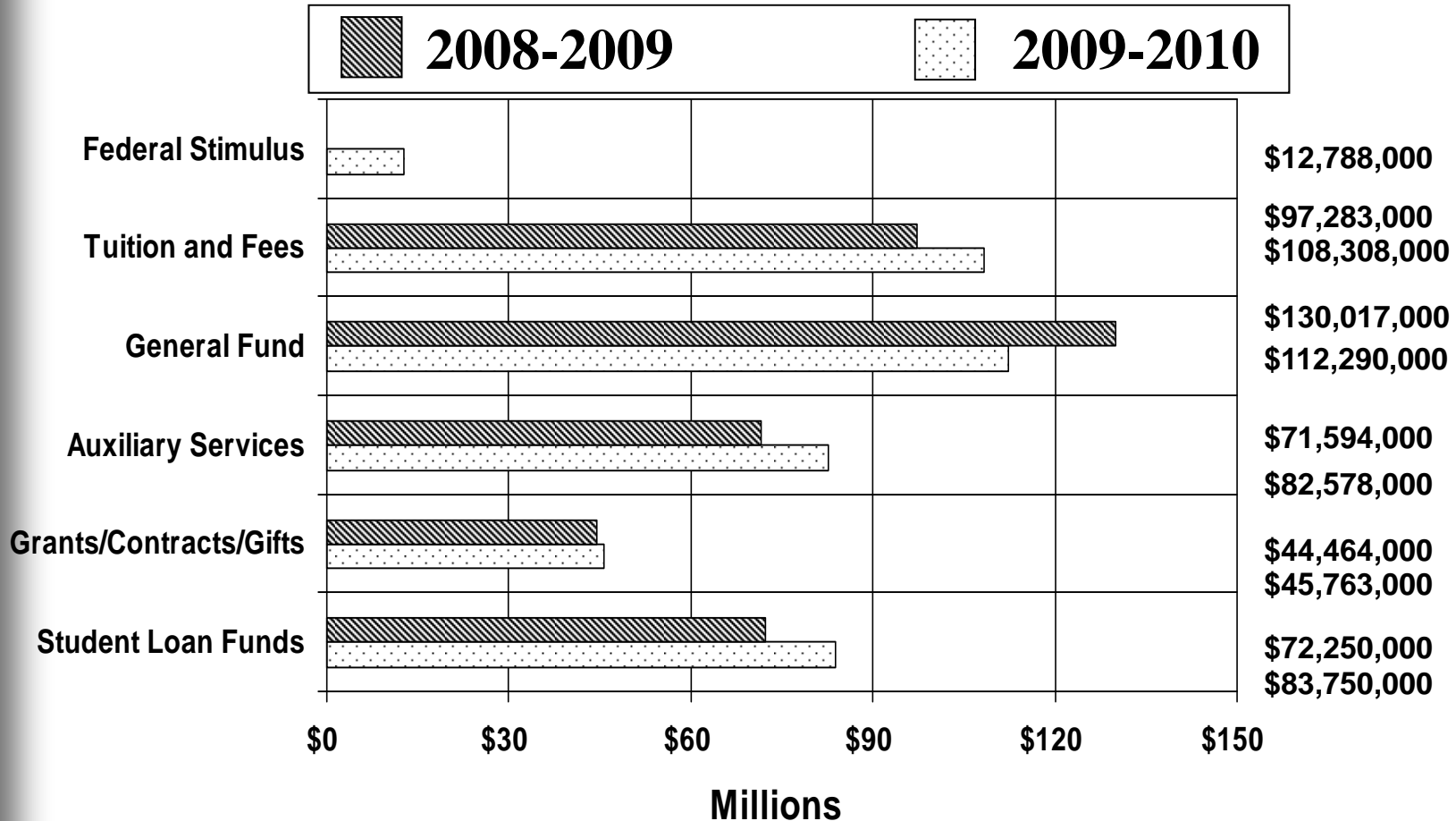




Revenue Comparisons:

2008-2009 Total Revenue: \$415,608,000

2009-2010 Total Revenue: \$445,477,000

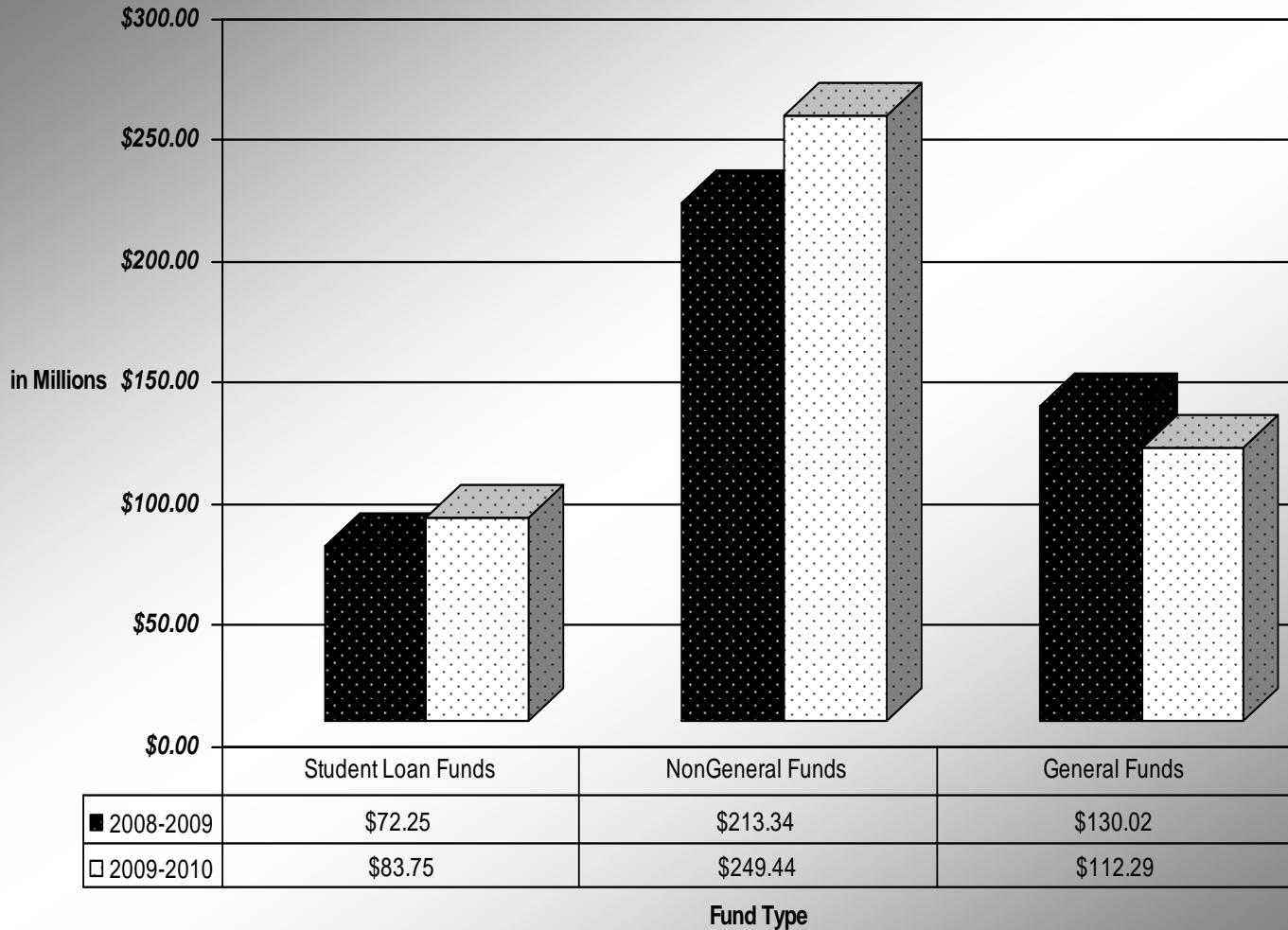




Revenue Comparisons:

2008-2009 Total Revenue: \$415,608,000

2009-2010 Total Revenue: \$445,477,000

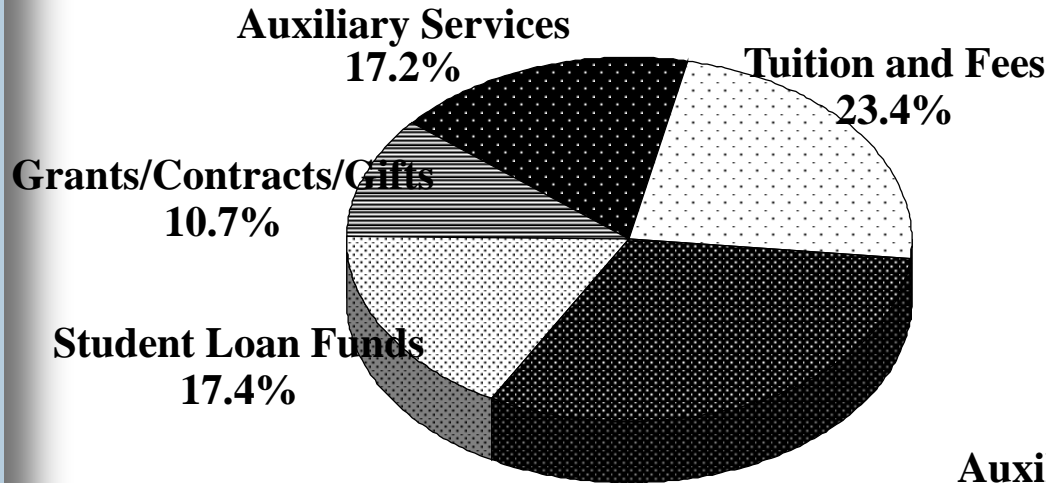




Revenue Comparisons (all sources):

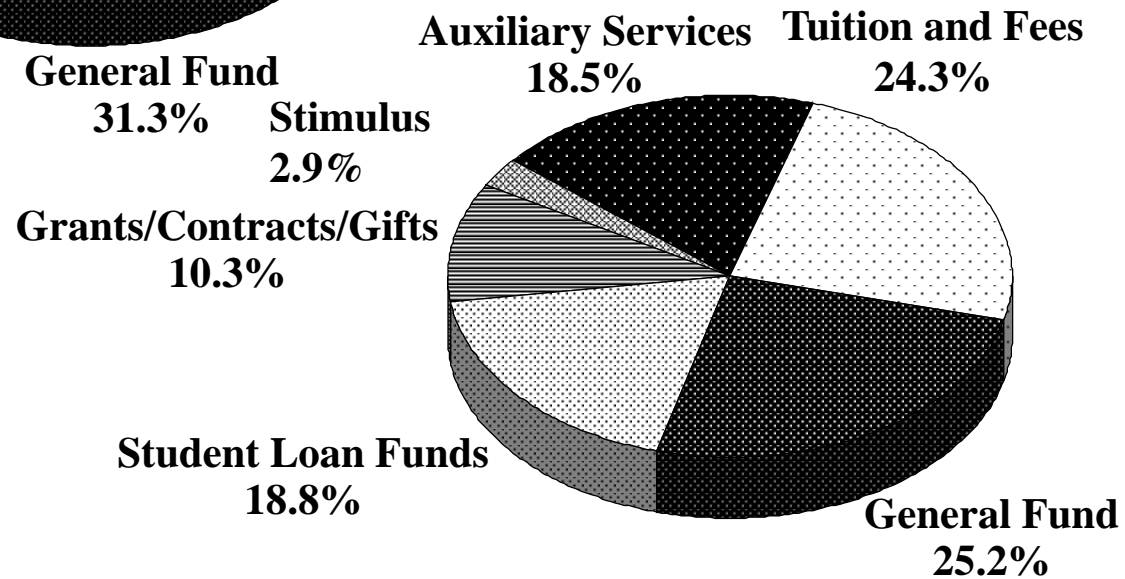
2008-2009: \$415,608,000

2009-2010: \$445,477,000



2008-2009

2009-2010

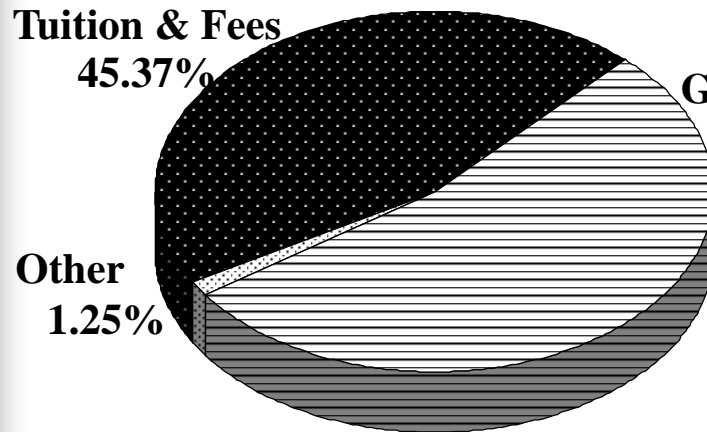




E&G Revenue Analysis :

2008-2009: \$207,966,000

2009-2010: \$211,155,000

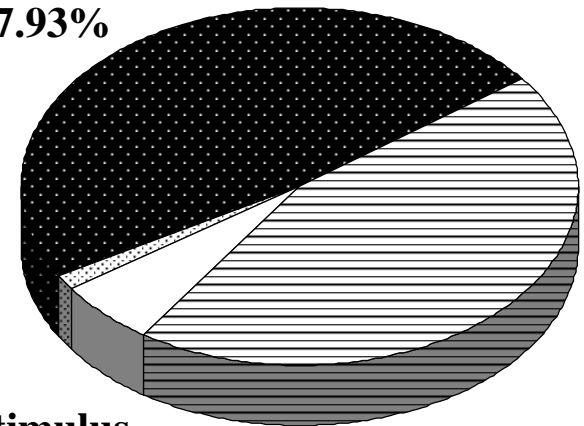


2008-2009

General Fund
53.38%

2009-2010

Tuition & Fees
47.93%



Other
1.3%

Federal Stimulus
6.05%

General Fund
44.72%

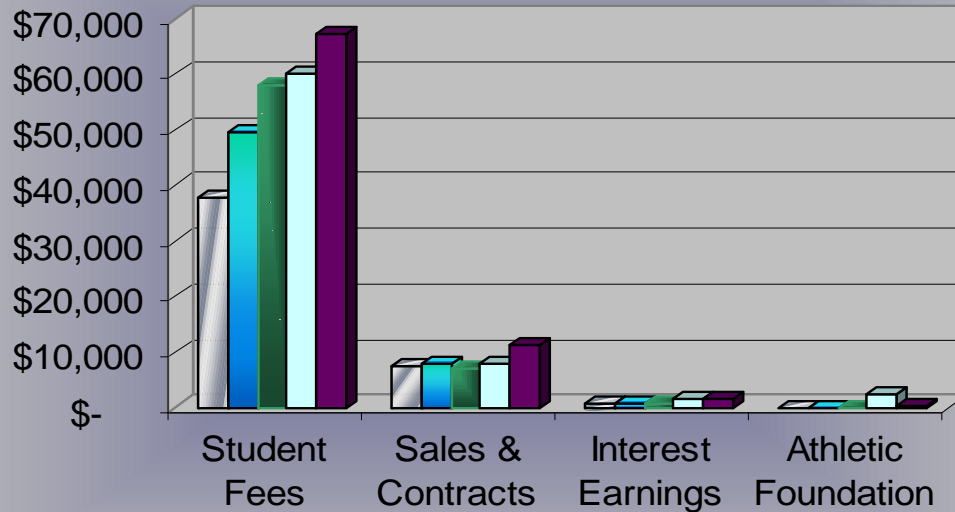


Auxiliary Services Revenue Analysis:

2008-2009: \$71,594,000

2009-2010: \$82,578,000

Auxiliary Revenue



Revenue Source in thousands

■ FY2006

■ FY2007

■ FY2008

■ FY2009

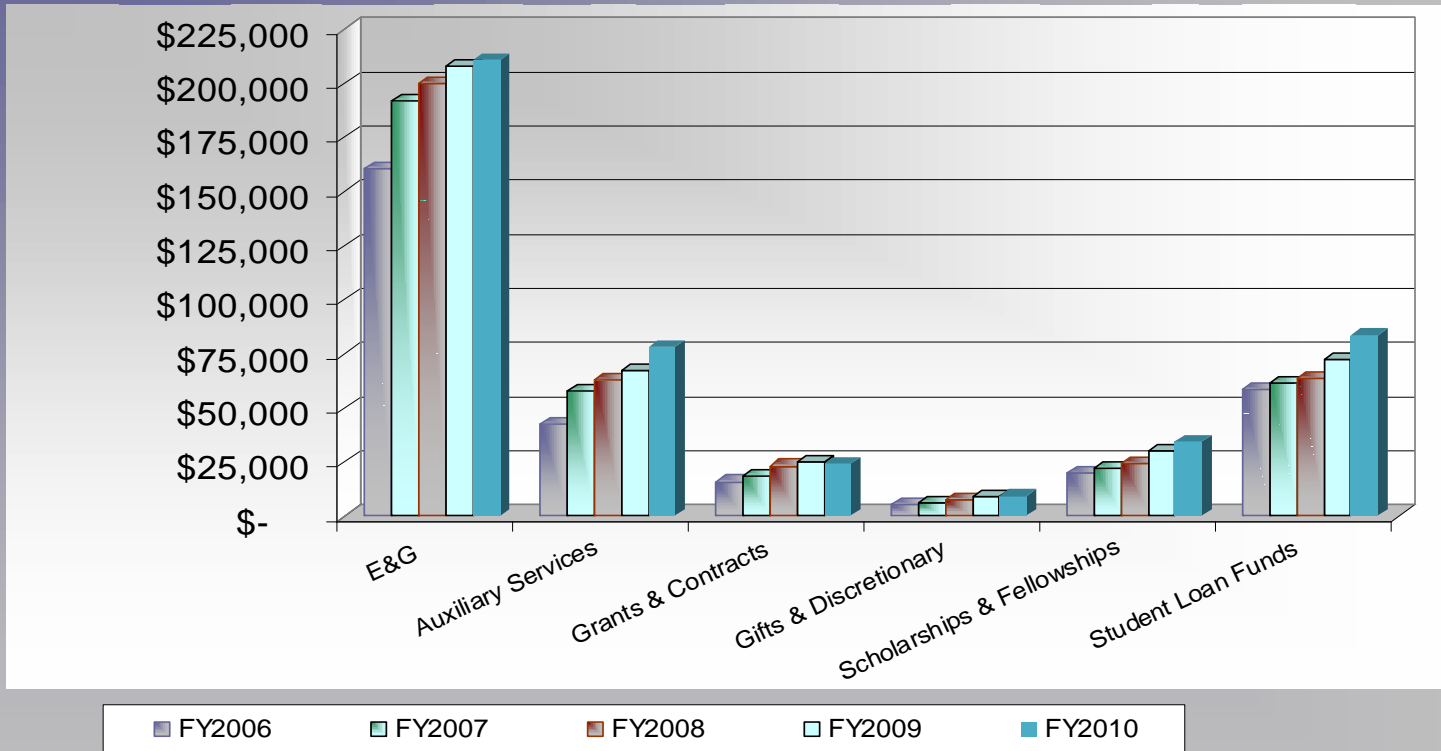
■ FY2010



Expenditure Comparisons (by Fund Category):

2008-2009: \$411,570,000
2009-2010: \$441,257,000

BY FUND GROUP (in Thousands)





E&G Expenditure Comparison By Program:

2008-2009: \$207,966,000

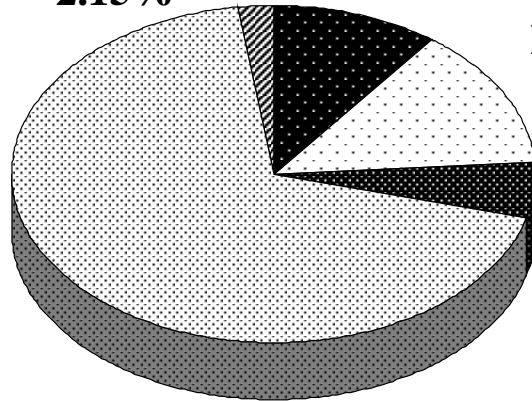
2009-2010: \$211,155,000

Research/Public

Service
2.15%

Operations/Plant
10.32%

2008-2009



Institutional Support 13.57%

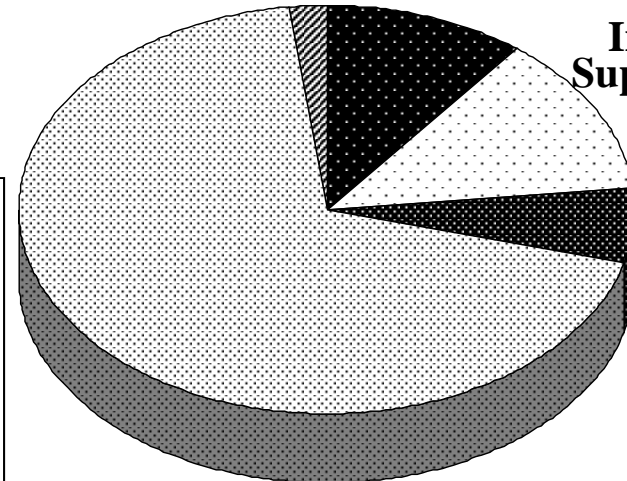
Student Services 5.24%

2009-2010

Research/Public
Service 1.93%

Operations/Plant
10.49%

Instruction and Academic Support
68.72%



Institutional Support 12.93%

Student Services 5.87%

Instruction and Academic Support
68.78%

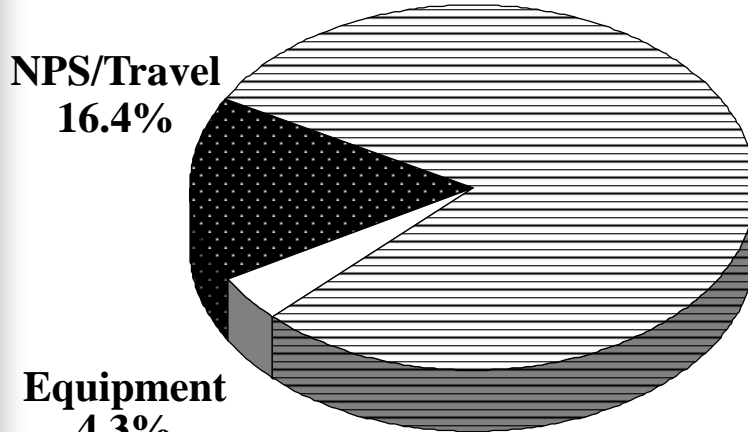
*Note: The performance measure "Instruction as a Percent of Educational and General Expenditures" is calculated without considering expenditures, such as scholarships, fellowships and financial aid. Additionally, the administrative cost associated with the operations of the academic departments is excluded from the calculation. After these adjustments, 68.78 percent of this budget will be used to fund instruction and academic support. The peer group average is 61%.



E&G Expense Comparison By Category :

2008-2009: \$207,966,000

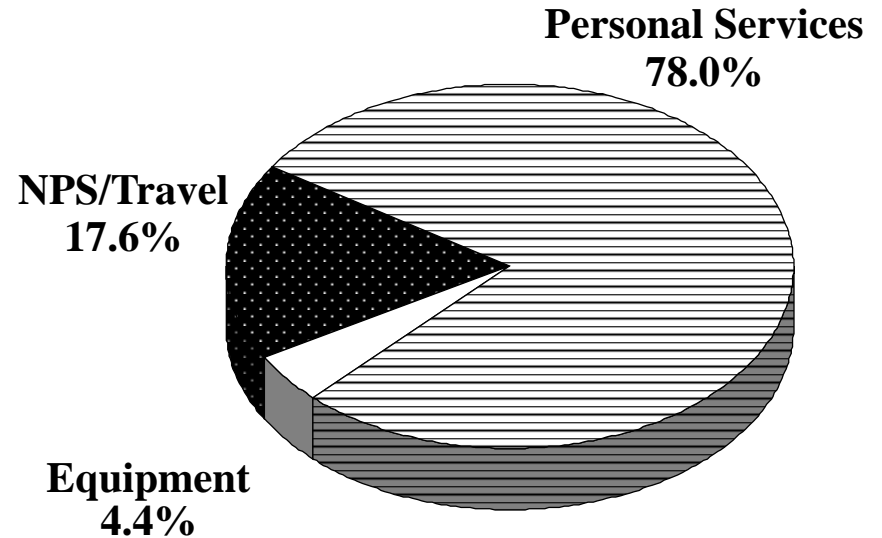
2009-2010: \$211,155,000



2008-2009

**Personal Services
79.3%**

2009-2010

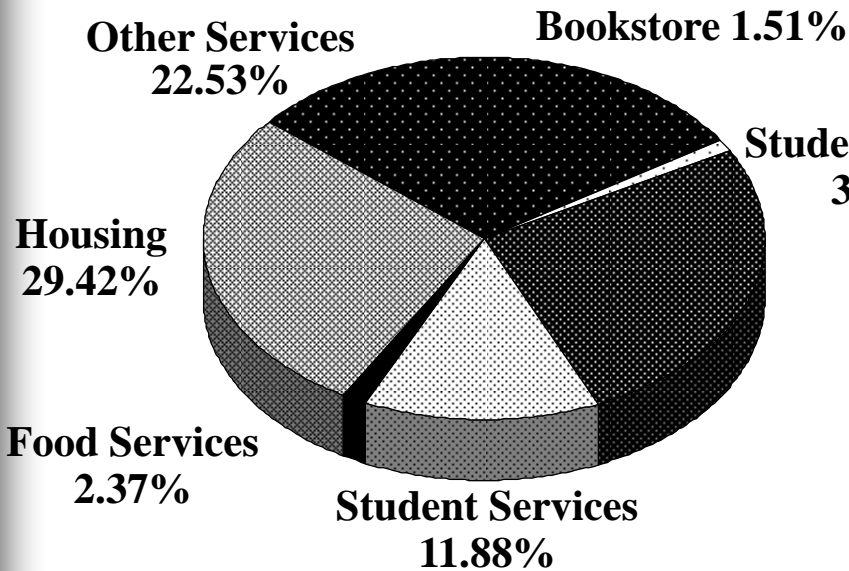




Auxiliary Services Expenditure 2008-2009: \$67,556,000

Analysis By Function:

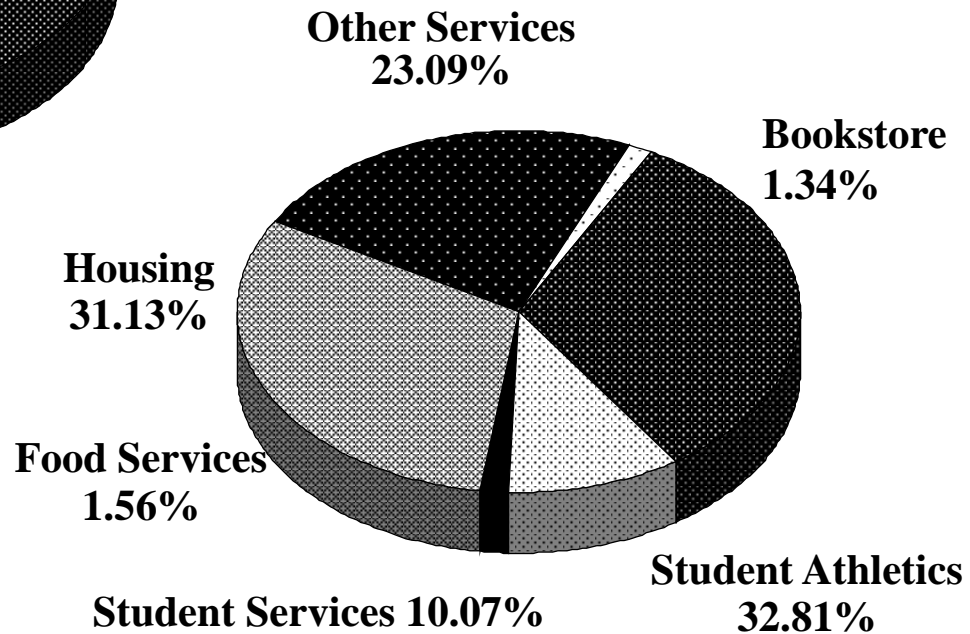
2009-2010: \$78,358,000



2008-2009

Note: "Other Services" includes:
 Virginia Beach Higher Ed
 Parking Operations
 Constant Convocation Center
 Operating and Debt Service
 Telecommunications
 Other Auxiliary Units

2009-2010

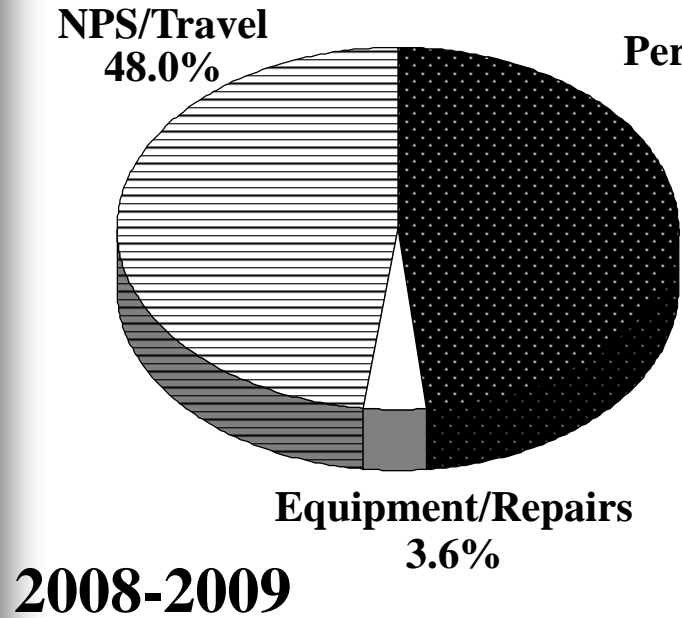




Auxiliary Services Expense Comparison By Category:

2008-2009: \$67,556,000

2009-2010: \$78,358,000

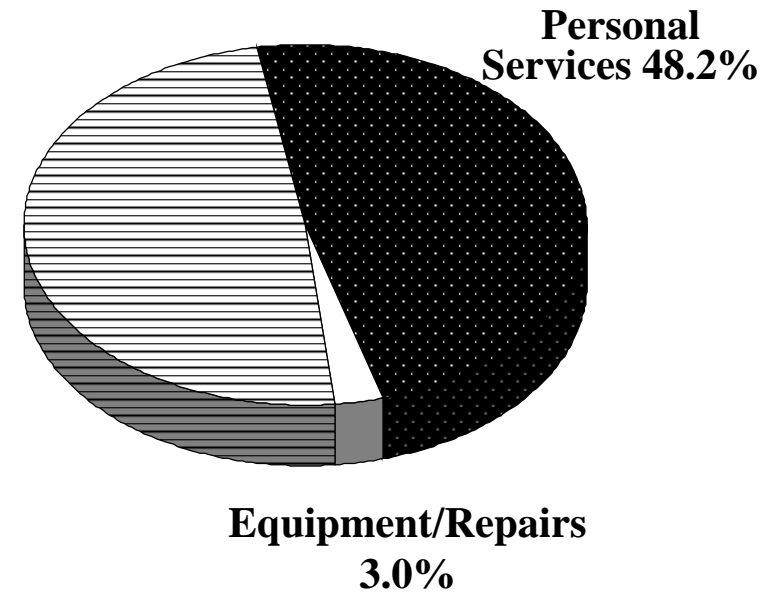


**Personal Services
48.4%**

**NPS/Travel
48.0%**

**Equipment/Repairs
3.6%**

2009-2010



**Personal Services
48.2%**

**NPS/Travel
48.8%**

**Equipment/Repairs
3.0%**