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Operating Expenses	\$ 270,867,269	\$ 266,485,139	\$ 274,639,707	\$ 248,444,028	\$ 16,581,508	96%
Original Capital Projects + Carryforwards	10,000,000	9,872,431	5,089,968	4,007,072	1,237,806	103%

State Appropriation	\$	42,179,000	\$	41,179,000	\$	38,817,337	94%
Central Appropriation <sup>1</sup>		34,788,000		41,731,809		35,365,830	85%
Undergraduate Tuition		99,917,370		99,454,002		99,444,702	100%
Graduate Tuition		9,537,852		10,050,828		10,050,828	100%
Doctoral Tuition		2,848,969		2,925,306		2,925,306	100%
Educational & General Fees		13,110,939		12,946,961		12,946,961	100%
Facilities Fees		1,932,759		1,904,151		1,904,151	100%
Transportation & Safety Fees		2,253,009		2,144,134		2,144,134	100%
Other Fees/Income		3,850,000		3,850,000		3,845,464	100%
Summer Gross Revenue <sup>2</sup>		8,500,000		9,100,000		9,154,375	101%
Campus Services		12,210,960		11,572,768		11,272,768	97%
Housing		32,810,783		31,398,473			



Performing Arts Center Upgrade	\$	-	\$	11,560	\$	11,560	\$	4,900	\$	6,660	\$	-
University Signage		-		135,981		135,981		124,766		3,717		7,498
Parking, Walkway, Sidewalk Expansion & Lights		-		13,660		13,660		12,220		1,440		-
Nacote Creek		-		569,756		569,756		569,528		-		228
Academic Affairs Capital Needs		150,000		-		150,000		99,254		6,568		44,178
Water Tank Renovation & Replacement		1,200,000		(24,630)		1,175,370		51,284		112,660		1,011,426
Roof Repairs		250,000		130,009		380,009		299,798		33,224		46,987
Pomona Road Traffic Light		-		256,116		256,116		(400,000)		644,658		11,458
Sports Center Expansion: Phase I		-		251,322		251,322		251,322		-		-
A-Wing Roofing Replacement		-		21,000		21,000		20,000		-		1,000
License Plate Reading System		-		62,518		62,518		62,518		-		-
NAC Pavilion <sup>1</sup>		2,800,000		(2,671,537)		128,463		128,463		-		(0)
Sam Azeez Museum		50,000										

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AC Phase 3 - Feasibility Study	\$	-	\$	1,000,000	\$	1,000,000	\$	349,945	\$	95,495	\$	554,560
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