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State Appropriation	\$ 24,348,000.00	\$ 17,492,600.00	\$ 15,071,925.00	86%
Central Appropriation †	37,341,000.00	32,000,000.00	20,463,784.01	64%
Undergraduate Tuition	100,298,517.38	102,274,868.48	102,274,868.48	100%
Graduate Tuition	12,541,711.40	12,868,318.03	12,868,318.03	100%
Educational & General Fees	13,351,575.11	13,569,705.78	13,569,705.78	100%
Facilities Fees	1,832,997.45	1,856,765.53	1,856,765.53	100%
Other Fees/Income	4,228,080.00	2,939,125.89	4,300,758.89	146%
Summer Gross Revenue	6,500,000.00	6,500,000.00	2,345,615.81	36%
Admin Cost Recovery	450,000.00	105,200.00	78,376.77	75%
Housing	30,363,697.28	24,095,283.17	29,167,484.25	121%
Student Activity	1,253,712.77	1,253,712.77	1,220,316.53	97%
Health Activity	1,816,846.70	1,816,846.70	1,777,019.88	98%

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President	\$ 4,084,485.39	\$ 3,097,761.97	\$ 1,795,567.32	\$ 681,146.62	80%
Academic Affairs	69,892,424.70	70,391,001.26	46,884,391.78	19,020,922.10	94%
Student Affairs	5,295,268.65	5,530,344.78	3,242,884.99	1,009,374.36	77%
Enrollment Management	4,426,631.01	4,639,356.51	3,244,940.43	996,909.08	91%
Athletics & Recreation	3,194,039.01	3,193,095.29	2,230,031.37	623,195.92	89%
Executive Vice President	5,987,635.25	4,700,752.20	2,967,056.21	1,231,310.06	89%
Administration & Finance	4,421,478.26	4,049,757.01	2,543,389.54	1,014,136.85	88%
Facilities and Operations	17,933,660.33	18,427,932.58	11,878,976.81	4,292,500.26	88%
Human Resources & Government		2,677,352.41	1,584,912.83	695,719.54	85%
Information Technology Svcs	8,917,794.86	9,050,012.24	6,119,697.46	2,063,584.44	90%
Student Aid	19,702,352.00	19,454,302.00	18,442,218.12		95%
Institutional General	15,848,698.53	14,681,109.37	9,789,853.43	1,769,396.02	79%
Student Life	11,379,414.77	11,364,851.55	6,995,932.71	1,276,318.68	73%
Fringe Benefits	38,153,916.25	35,100,000.00	22,684,777.91		65%
Housing	20,439,616.05	20,424,641.33	13,392,897.17	2,395,923.02	77%
Student Activity	1,249,983.61	1,289,987.43	840,232.54	109,027.88	74%
Health Activity	2,112,162.70	2,112,662.70	1,250,025.17	444,390.60	80%
Budget Reductions		(8,332,918.72)			

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Facilities Master Plan	\$		\$	100,000	\$	61,400	\$	38,600
Science Building College Fund		189,837				179,392		10,445
College Signage		215,606		40,760		26,823		18,793
Parking & Sidewalk (Lot 6 & 5 Expansion)		56,644				22,910		27,184
Nacote Creek		23,400				23,400		
Building 31 Hot Water Boilers		782						782
Replace Lift Station 1		464,646		380,000		819,228		7,961
Electrical Project (Switchgear Maintenance)		61,752		3,150,000		103,528		2,462,815
Water Plant Upgrades/Restoration		635,300		350,000		23,757		12,658
Roof Replacement C/D, Gallery		193,982		27,740		185,104		35,609
A&S HVAC Dehumidification		137,074				127,215		
Roof Repairs				100,000				
Flooring/Furniture Upgrades/Replacements		25,236		253,000		184,667		69,587
Electrical/Mechanical Upgrades/Replacement		21,724		296,851		143,098		41,860
Grounds Equipment & Material Handling Needs		12,446		75,000		66,726		20,002
Restroom Accessibility Improvements		12,608				1,408		11,200
Gas Tank Removal & Replacement		59,463						
Building 70 HVAC Piping Upgrades				51,350		51,350		
Motor Pool Needs				201,000		787		187,696
Reforestation				300,000		5,794		22,650
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MPRC Floor Replacement Sports Center	\$		\$	500,000	\$	397,874	\$	53,023
SL Grounds Equipment & Maintenance Handling				50,000		31,493		5,642
SL Spring/Summer Ground/Fld Maintenance/Refurb.		5,438						512
Student Life Floor/Furniture Upgrade/Replacement		2,640		58,000		25,415		3,194
Big Blue Roof Repairs		9,405				9,405		
Campus Center Galloway Campus Roof				93,000				
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Housing 1 Roofs (All)	\$		\$	1,817,000	\$	581,520	\$	1,235,480

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<u>GO Science Building Addition *</u>	\$ 21,465,000	\$	\$ (244)	\$	\$ 244
GO Additional Classroom Building *	13,522,950	11,672	(244)		11,916
CIF Utility Plant Infrastructure	3,100,000	405,901	117,072	282,319	6,510
<u>GO Science Building Addition Match *</u>	\$ 7,155,000	\$	\$ (81)	\$	\$ 81
GO Additional Classroom Building Match *	4,507,650	3,891	(81)		3,972
CIF Utility Plant Infrastructure Match		199,922	57,662	139,052	3,208