

**Table 24 - Initial Operating Budget
by Fund Within Budget Entity and by Fiscal Year**

DESCRIPTION	2004-2005	Percent	2005-2006	Percent	2006-2007	Percent
EDUCATION AND GENERAL	\$341,664,504	44.34%	\$354,397,387	43.35%	\$397,816,231	42.92%
<i>General Revenue</i>	215,892,624		221,254,481		241,255,782	
<i>Educational Enhancement</i>	15,277,538		16,870,221		24,468,045	
<i>E&G Student & Other Fees TF</i>	110,494,342		116,272,685		132,092,404	
AUXILIARIES	\$90,900,000	11.80%	\$87,145,000	10.66%	\$99,500,000	10.74%
<i>Auxiliary Trust</i>	72,960,511		67,700,078		78,071,828	
<i>Ancillary Facilities</i>	0		0		0	
<i>DRC 92 Revenue Trust</i>	17,939,489		19,444,922		21,428,172	
CONTRACT AND GRANTS	\$112,500,000	14.60%	\$116,600,000	14.26%	\$128,000,000	13.81%
<i>Grants & Donations Trust</i>	2,500,000		6,600,000		7,000,000	
<i>Division of Sponsored Research</i>	110,000,000		110,000,000		121,000,000	
LOCAL FUNDS	\$225,518,364	29.27%	\$259,371,297	31.73%	\$301,550,035	32.53%
<i>Student Activities</i>	\$5,086,864		\$11,915,297		\$13,463,195	
<i>Grants and Donations</i>	0		0		0	
<i>Agency Fund</i>	5,086,864		11,915,297		13,463,195	
<i>Intercollegiate Activities</i>	\$20,931,500		\$21,956,000		\$27,586,840	
<i>Grants and Donations</i>	0		0		0	
<i>Agency Fund</i>	20,931,500		21,956,000		27,586,840	
<i>Concession Funds</i>	\$500,000		\$500,000		\$500,000	
<i>Agency Fund</i>	500,000		500,000		500,000	
<i>Student Financial Aid</i>	\$199,000,000		\$225,000,000		\$260,000,000	
<i>Loans and Scholarships</i>	199,000,000		225,000,000		260,000,000	
UNIVERSITY TOTAL	\$770,582,868		\$817,513,684		\$926,866,266	

Source: Operating Budget Exhibit B

2003-2004 was based on budget approved by the University Board of Trustees and included anticipated increases from excess enrollment.

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