

(A)

Revenue shortfall:

Out of State - UG	\$	(1,357,471)	
Out of State - G	\$	(43,500)	\$ (1,400,971)
Out of State Summer UG	\$	(433,988)	
Out of State Summer G	\$	(14,131)	
Out of State Tnecampus - UG	\$	(90,181)	
Out of State Tnecampus - G	\$	11,638	
Out of State Craft Center - UG	\$	(4,500)	
Out of State DMBA	\$	(28,839)	
Out of State Macc	\$	1,416	\$ (558,586)
	\$	(1,959,556)	\$ (1,959,556)

		Identified	Still to ID
International Education	\$	100,000	\$ 100,000
International Scholarships	\$	200,000	\$ (200,000) \$ -
President's Office	\$	200,000	\$ 200,000
Research	\$	100,000	\$ 100,000
Academic Affairs	\$	300,000	\$ 300,000
Business Affairs	\$	75,000	\$ 75,000
Student Affairs	\$	25,000	\$ 25,000
Other	\$	50,000	\$ 50,000
Colleges	\$	700,000	
University Academic Scholarship		\$ (700,000)	\$ -
Enrollment Management	\$	175,000	
Balance of Noel Levitz contract		\$ (175,000)	\$ -
Total	\$	(34,556)	\$ (1,075,000) \$ 884,556