

State General Fund Budget Reductions Summary

Program	Fiscal Year 2002			Fiscal Year 2003			Fiscal Year 2004			Cummulative
	Cost			Cost			Cost			Cost
	<u>Original Budget</u>	<u>Containment</u>	<u>% Change</u>	<u>Original Budget</u>	<u>Containment</u>	<u>% Change</u>	<u>Original Budget</u>	<u>Containment</u>	<u>% Change</u>	<u>Containment</u>
Academic	11,928,153.00	185,407.43	1.55%	12,327,382.00	473,373.05	3.84%	11,519,786.00	197,735.00	1.72%	856,515.48
Research	15,152,498.00	235,525.63	1.55%	15,492,721.00	610,880.73	3.94%	14,597,846.00	244,247.00	1.67%	1,090,653.36
Public Service	18,349,379.00	285,216.94	1.55%	18,819,084.00	830,159.23	4.41%	17,094,090.00	1,520,451.00	8.89%	2,635,827.17
Total	45,430,030.00	706,150.00		46,639,187.00	1,914,413.01		43,211,722.00	1,962,433.00		4,582,996.01
FTE Reduction				24.60			20.00			44.60