

Operating Budget General Funds for USM Regional Higher Education Centers - Fiscal Years 2000-2008

Attachment C

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 (Est. FTES)	Total
Universities at Shady Grove										
Operating: General Funds	\$1,227,000	\$2,327,000	\$2,327,000	\$2,331,000	\$2,331,000	\$2,331,000	\$2,843,380	\$2,991,958	\$7,307,834	\$26,017,172
Total FTES	997	936	1,085	1,231	1,126	1,191	1,192	1,227	1,640	10,624
General Fund Per FTES	\$1,231	\$2,486	\$2,145	\$1,894	\$2,070	\$1,957	\$2,386	\$2,439	\$4,456	\$2,449
USM at Hagerstown										
Operating: General Funds						\$1,000,000	\$2,000,000	\$2,000,000	\$2,040,497	\$7,040,497
Total FTES						78	184	190	232	685
General Fund Per FTES						\$12,821	\$10,870	\$10,510	\$8,788	\$10,286