

**Major Program Areas
Higher Education**

Program Number and Title	Major Program Area Purpose (Brief)	FY 11-12 Budget Expenditures	FY 12-13 Budget Expenditures	Key Cross References for Financial Results*
502, 503, 504, 505	Instruction	State: 1,220,000.00 Federal: 800,000.00 Other: 750,000.00 Total: 2,770,000.00 % of Total Budget: 38%	State: 1,350,000.00 Federal: 850,000.00 Other: 700,000.00 Total: 2,900,000.00 % of Total Budget: 35%	Figures 7.1-1 - 7.1-6, 7.3-2, 7.3-3
507, 508, 509	Auxiliary	State: 2,130,000.00 Federal: 500,000.00 Other: 800,000.00 Total: 3,430,000.00 % of Total Budget: 47%	State: 2,000,000.00 Federal: 550,000.00 Other: 1,000,000.00 Total: 3,550,000.00 % of Total Budget: 43%	Figures 7.3-4, 7.3-6
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Administration, Family Health, Land Quality

Remainder of Expenditures:	State: 350,000.00 Federal: 500,000.00 Other: 950,000.00 Total: 1,800,000.00 % of Total Budget: 24%	State: 350,000.00 Federal: 520,000.00 Other: 950,000.00 Total: 1,820,000.00 % of Total Budget: 22%
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* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.