

**Table 1**

***Educational and General Revenues And Unallocated Fund Balance by Fiscal Year  
(In Millions)***

<b><i>Account</i></b>	<b><i>1997-98</i></b>	<b><i>1998-99</i></b>	<b><i>1999-00</i></b>	<b><i>2000-01</i></b>	<b><i>2001-02</i></b>	<b><i>2002-03</i></b>
<b><i>Unrestricted Revenues</i></b>	191.7	210.3	204.9	217.7	229	246.9
<b><i>Unrestricted/Unallocated Fund Balance</i></b>	19.1	20	18.3	21.3	26	26

Source: Annual Financial Report

Table 2

*MDC Position Budget Trends (Current Funds)*

<b>Fiscal Year</b>	<b>Positions Count</b>	<b>% Change in Position Count</b>	<b>Positions Budget</b>	<b>% Change Total Budget</b>	<b>Board Authorized Salary Increase</b>	<b>Budget Increase</b>
1999-00	2326	n/a	\$ 90,991,154	n/a	8% Fac/3% Oth	n/a
2000-01	2376	2.14%	100,948,107	10.94%	3.00%	\$ 9,956,953
2001-02	2416	1.68%	106,364,584	5.36%	3.50%	5,192,965
2002-03	2457	1.69%	111,521,777	4.84%	4.00%	5,627,396
2003-04	2474	0.69%	112,340,133	0.73%	2.50%	1,533,266

**Table 3****Revenue Trends (Current Funds - Unrestricted)***(In Millions)*

	<i>AFR</i>	<i>AFR</i>	<i>AFR</i>	<i>AFR</i>
	<i>1999-00</i>	<i>2000-01</i>	<i>2001-02</i>	<i>2002-03</i>
<b>Operating Revenues</b>				
<i>Student Fees</i>	61.1	68.5	82.3	90.7
<i>Comm &amp; Private Contrib.</i>	8.7	8.7	11.5	9.5
<i>Interest</i>	2.4	2.9	1.5	1.9
<i>Select Categories(A):</i>	72.2	80.1	95.3	102.1
<i>Increase (2000 year base):</i>				<b>41.4%</b>
<b>Non-Operating Revenues</b>				
<i>CCPF &amp; Workforce</i>	\$ 111.9	\$ 114.1	\$ 111.7	\$ 125.2
<i>Lottery</i>	\$ 15.4	\$ 16.5	\$ 15.3	\$ 15.0
<i>State Appropriations(B):</i>	\$ 127.3	\$ 130.6	\$ 127.0	\$ 140.2
<i>Increase (2000 year base):</i>				<b>10.1%</b>
<i>Total Select Cat. &amp; Appr.(A&amp;B)</i>	199.5	210.7	222.3	242.3
<i>Total Other Rev. Srce</i>	5.4	7.0	6.7	4.6
<i>Total Rev. CF:</i>	204.9	217.7	229	246.9

Source: Annual Financial Report