

EXHIBIT 16-3  
ANNUAL OPERATING BUDGET REQUIREMENTS

Organizational Unit	2000-2001*	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009
PIMS Program	1,900,000	0	0	0	0	0	0	0	0
Basic Science Instruction	3,903,055	5,854,583	6,830,346	7,806,110	8,781,874	9,757,638	9,757,638	9,757,638	9,757,638
Community Campus A		2,084,900	3,648,000	3,805,850	3,963,700	4,121,550	4,595,100	4,595,100	4,595,100
Community Campus B		2,084,900	3,648,000	3,805,850	3,963,700	4,121,550	4,595,100	4,595,100	4,595,100
Community Campus C			1,438,100	3,648,000	3,805,850	4,121,550	4,595,100	4,595,100	4,595,100
Community Campus D				1,438,100	3,805,850	3,963,700	4,595,100	4,595,100	4,595,100
Community Campus E					1,438,100	3,805,850	4,595,100	4,595,100	4,595,100
Rural Track			350,400	467,200	525,600	525,600	584,000	584,000	584,000
School Administration	5,672,000	5,672,000	5,672,000	5,672,000	5,672,000	5,672,000	5,672,000	5,672,000	5,672,000
Total, School of Medicine	11,475,055	15,696,383	21,566,846	26,843,110	31,956,674	36,089,438	38,989,138	38,989,138	38,989,138
Less Student Tuition (@ \$10,000 per student)	0	400,000	1,000,000	1,800,000	2,800,000	3,600,000	4,200,000	4,600,000	4,800,000
Net State Appropriation	11,475,055	15,296,383	20,566,846	24,843,110	29,156,674	32,489,438	34,789,138	34,389,138	34,189,138
Current Appropriations	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Additional Requirements Over 1999-2000 Level	9,575,055	13,396,383	18,666,846	22,943,110	27,256,674	30,589,438	32,889,138	32,489,138	32,289,138
Net Additional Requirements by Year	9,575,055	3,621,328	5,280,464	4,266,264	4,313,564	3,332,764	2,299,700	-400,000	-200,000