

# DAU Budget

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <u>Request</u>
Course Delivery	47	48	53	54
Student Travel	29	33	34	34
Research/Publication	5	7	5	5
University Operations	3	3	3	3
Acq Reform Comm. Ctr.	-	-	2	2
Distance Learning	-	-	1	2
Scholarship Program	1	1	1	1
Course Development	2	2	1	1
<b>TOTAL</b>	<u>87</u>	<u>94</u>	<u>99</u>	<u>100</u>
Number of Graduates	31,387	31,428	33,083	40,000
Cost per Graduate	\$1,494	\$1,521	\$1,593	\$1,343

# FY 97 Budget Reductions (\$M)

	<u>FY 97 Request</u>	<u>Change</u>	<u>FY 97 Budget</u>
Course Delivery	53.7	-5.2	48.5
Student Travel	34.0	-8.0	26.0
Research/Publication	5.0	-0.5	4.5
University Operations	2.9	-0.5	2.4
Acq Reform Comm Ctr	1.6	-0.6	1.0
Distance Learning	1.5		1.5
Scholarships	1.0	-0.3	0.7
Course Development	0.7		0.7
<b>Total:</b>	<hr/> 100.4	<hr/> -15.1	<hr/> 85.3

# Budget Reduction Impact

<b><u>Unacceptable Impact</u></b>	<b>\$M</b>
Deny Training to 7,500 Student	8.5
Reduce ARCC Broadcast	.6
<b><u>Major Impact</u></b>	
Delay Equipment Replacement	2.0
Reduce Course Maintenance & Development	.7
<b><u>Minor Impact</u></b>	
Delay Equipment Replacement	.8
Research Projects	.2
Historical Center	.3
Scholarship Program	.3
Faculty Development	.2