

	10-11 Tentative Budget	10-11 Adoption Budget	10-11 Working Budget	10-11 Actuals	11-12 Tentative Budget	11-12 Adoption Budget
<b>STATE GENERAL REVENUE</b>						
Base, credit	78,178,792	78,178,792	79,304,915	79,381,191	81,768,091	81,516,490
Base, Non Credit	2,684,353	2,625,936	1,422,793	1,422,793	1,422,793	1,422,793
Basic Allocation	7,196,681	7,196,681	7,196,681	7,196,681	7,196,681	7,196,681
<b>TOTAL BASE</b>	<b>88,059,826</b>	<b>88,001,409</b>	<b>87,924,389</b>	<b>88,000,665</b>	<b>90,387,565</b>	<b>90,135,964</b>
COLA, Credit	0	0	0	0	0	0
COLA, Non Credit	0	0	0	0	0	0
COLA, Base	0	0	0	0	0	0
<b>TOTAL COLA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Growth, Regular	0	0	0	2,135,299	0	0
<b>TOTAL GROWTH</b>	<b>0</b>	<b>0</b>	<b>2,386,901</b>	<b>2,135,299</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>	<b>88,059,826</b>	<b>88,001,409</b>	<b>90,311,290</b>	<b>90,135,964</b>	<b>90,387,565</b>	<b>90,135,964</b>
State Adjustment to Apportionment	(3,522,393)	0	0	0	(8,188,000)	(6,300,000)
<b>Subtotal State General Revenue</b>	<b>84,537,433</b>	<b>88,001,409</b>	<b>90,311,290</b>	<b>90,135,964</b>	<b>82,199,565</b>	<b>83,835,964</b>
07/08 Property Tax Backfill	0	0	0	0	0	0
Deficit/Revenue Adjustment	0	(3,520,056)	(740,476)	(478,077)	(3,287,983)	(3,353,439)
Prior Year Adjustments	0	0	0	98,843	0	0
<b>Total State General Revenue</b>	<b>84,537,433</b>	<b>84,481,353</b>	<b>89,570,814</b>	<b>89,756,730</b>	<b>78,911,582</b>	<b>80,482,525</b>
<b>STATE, OTHER</b>						
Lottery	2,250,000	2,529,885	2,529,885	2,572,560	2,529,885	2,352,793
Lottery PY Adjustment	0	0	0	28,882	0	0
Parity Allocation	390,859	390,859	390,859	390,859	390,859	390,859
Mandates		0	372,267	372,267	0	0
Student Financial Aid Admin	73,595	80,101	80,101	100,162	80,101	46,973
<b>Total Other State</b>	<b>2,714,454</b>	<b>3,000,845</b>	<b>3,373,112</b>	<b>3,464,730</b>	<b>3,000,845</b>	<b>2,790,625</b>
<b>Sub-Total Apportionment and Other State Income</b>	<b>87,251,887</b>	<b>87,482,198</b>	<b>92,943,926</b>	<b>93,221,460</b>	<b>81,912,427</b>	<b>83,273,150</b>
<b>Total State Income Reduction</b>						
<b>Total Apportionment and Other State Income</b>	<b>87,251,887</b>	<b>87,482,198</b>	<b>92,943,926</b>	<b>93,221,460</b>	<b>81,912,427</b>	<b>83,273,150</b>
	Base = 18,052 ftes COLA = 0% Growth = 0% Deficit = 4%	Base = 17,938.72 ftes COLA = 0% Growth = 0% Deficit = 4%	Base = 17,909.08 ftes COLA = 0% Growth = 2.21% Deficit = .81922%	Base = 17,908.085 ftes COLA = 0% Growth = 2.21% Deficit = .530395%	Base = 16,659 ftes COLA = 0% Growth = 0% Deficit = 4% State Red = 9.1%	Base = 16,884 ftes COLA = 0% Growth = 0% Deficit = 4% State Red = 7.56 %

	10-11 Tentative Budget	10-11 Adoption Budget	10-11 Working Budget	10-11 Actuals	11-12 Tentative Budget	11-12 Adoption Budget
<b>FEDERAL REVENUE</b>						
Other Federal Income	0	0	0	0	0	0
<b>Total Federal Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL, NON-APPORTIONMENT</b>						
8850 Rentals	30,000	30,000	30,000	38,803	30,000	29,000
8860 Interest	110,000	110,000	110,000	85,567	110,000	86,000
8878 Athletic Insurance	10,000	10,000	10,000	9,793	10,000	10,000
8879 Transcripts	90,500	90,500	90,500	104,541	90,500	90,500
8885 Enrollment Fee (2%)	136,192	136,192	136,192	121,164	136,192	120,000
8887 Tuition - Out of State	1,045,000	1,045,000	1,045,000	1,291,936	1,045,000	1,127,282
8888 Tuition - International	3,774,412	3,774,412	3,774,412	3,816,089	3,774,412	3,287,589
8856 Student Fees - YE Accrual	200,000	200,000	200,000	81,830	200,000	100,000
8890 Other Local	85,000	85,000	85,000	57,812	85,000	60,000
8893 Telephone Commissions	51	51	51	0	51	0
8889 Catalogs	9,000	9,000	9,000	4,059	9,000	4,000
8889 Library Fines	14,800	14,800	14,800	16,711	14,800	14,800
8890 Subpoena Fees	510	510	510	519	510	510
8890 Miscellaneous	110	110	110	105	110	110
8890 Cellular Transmitters	75,000	75,000	75,000	79,479	75,000	70,000
8897 Overaged Checks	22,000	22,000	22,000	13,030	22,000	13,000
8899 C.P.I. Pass Through	354,215	354,215	354,215	352,367	354,215	352,367
Local Income Reduction	(238,272)	(238,272)	0	0	(238,272)	(214,606)
<b>Total Local, Non-Apportionment</b>	<b>5,718,518</b>	<b>5,718,518</b>	<b>5,956,790</b>	<b>6,073,805</b>	<b>5,718,518</b>	<b>5,150,552</b>
<b>OTHER INCOME</b>						
8912 Sales	0	0	0	17,729	0	0
8992 Transfers Between Rest. & Unrestricted	3,968,859	4,352,828	(3,869,201)	(3,869,201)	8,222,029	8,222,029
<b>Total Other Income</b>	<b>3,968,859</b>	<b>4,352,828</b>	<b>(3,869,201)</b>	<b>(3,851,472)</b>	<b>8,222,029</b>	<b>8,222,029</b>
<b>TOTAL REVENUE</b>	<b>96,939,264</b>	<b>97,553,544</b>	<b>95,031,515</b>	<b>95,443,793</b>	<b>95,852,974</b>	<b>96,645,731</b>

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