

	12-13 Actuals	13-14 Adoption Budget	13-14 Final Budget	13-14 Actuals	14-15 Tentative Budget	14-15 Adoption Budget
STATE GENERAL REVENUE						
Basic Allocation	7,196,681	7,196,681	7,196,681	7,196,681	7,309,669	7,309,670
Base, credit	82,749,046	83,617,446	83,617,465	83,617,465	87,043,408	86,969,436
Base, Non Credit	178,642	236,396	253,003	253,003	289,344	311,453
Work Load Reduction - 2011/2012	(6,340,043)	(6,340,043)	(6,340,043)	(6,340,043)	(6,340,043)	(6,340,043)
TOTAL BASE	83,784,326	84,710,480	84,727,106	84,727,106	88,302,378	88,250,516
COLA, Credit	0	1,213,255	1,213,256	1,213,256	694,049	685,350
COLA, Non Credit	0	3,711	3,972	3,972	2,488	2,647
COLA, Base	0	118,746	112,988	112,988	62,863	62,132
TOTAL COLA	0	1,335,712	1,330,216	1,330,216	759,400	750,129
Growth/Restoration	926,153	1,775,824	2,193,195	2,193,195	2,455,093	2,801,549
Subtotal	84,710,479	87,822,016	88,250,517	88,250,517	91,516,871	91,802,194
State Deficit to Apportionment	(1,694,210)	0	0	0	0	0
Subtotal State General Revenue	83,016,269	87,822,016	88,250,517	88,250,517	91,516,871	91,802,194
District Budgeted Deficit	0	(3,512,881)	(1,516,286)	(1,516,286)	(1,830,337)	(1,836,044)
Prior Year Adjustments	344,488	0	1,520,708	1,547,208	0	0
Pending BOG Allocation	0	0	0	0	0	0
Total State General Revenue	83,360,757	84,309,135	88,254,939	88,281,439	89,686,534	89,966,150
STATE, OTHER						
Lottery	2,044,306	2,240,280	2,240,280	2,128,056	2,240,280	2,240,280
Lottery PY Adjustment	110,424	0	0	65,083	0	0
Parity Allocation	390,859	390,859	390,859	390,859	390,859	390,859
Mandates/Block Grant	470,757	476,420	476,420	476,420	476,420	476,420
Student Financial Aid Admin	299,978	269,384	269,384	269,384	269,384	277,838
Total Other State	3,316,323	3,376,943	3,376,943	3,329,802	3,376,943	3,385,397
Sub-Total Apportionment and Other State Income	86,677,080	87,686,078	91,631,882	91,611,241	93,063,477	93,351,547
Total State Income Reduction						
Total Apportionment and Other State Income	86,677,080	87,686,078	91,631,882	91,611,241	93,063,477	93,351,547
CAP = 17,015 ftes	COLA = 0%	Rest. = 1.25%	Deficit = 2%	State Red = 0%		
CAP = 17,398 ftes	COLA = 1.57%	Rest. = 2.3%	Deficit = 4%	State Red = 0%		
CAP = 17,510 ftes	COLA = 1.57%	Rest. = 2.82%	Deficit = 1.72%	State Red = 0%		
CAP = 17,510 ftes	COLA = 1.57%	Rest. = 2.82%	Deficit = 1.72%	State Red = 0%		
CAP = 18,035 ftes	COLA = .86%	Rest. = 3%	Deficit = 2%	State Red = 0%		
CAP = 18,103 ftes	COLA = .85%	Rest. = 3.4%	Deficit = 2%	State Red = 0%		

	12-13 Actuals	13-14 Adoption Budget	13-14 Final Budget	13-14 Actuals	14-15 Tentative Budget	14-15 Adoption Budget
LOCAL, NON-APPORTIONMENT						
8850 Rentals	31,581	25,209	25,209	34,909	36,856	35,856
8860 Interest	42,700	50,000	50,000	56,651	50,000	50,000
8878 Athletic Insurance	10,335	10,000	10,000	9,969	10,000	10,000
8879 Transcripts	87,153	90,036	90,036	89,453	86,720	86,804
8885 Enrollment Fee (2%)	145,921	120,000	120,000	151,036	135,360	150,240
8887 Tuition - Out of State	694,487	638,719	638,719	907,094	800,410	900,576
8888 Tuition - International	3,763,061	3,344,897	3,344,897	3,032,114	3,407,299	2,813,427
8856 Student Fees - YE Accrual	(42,718)	0	0	127,447	0	0
8890 Other Local	182,312	60,000	60,000	73,331	40,000	40,000
8893 Telephone Commissions	0	0	0	0	0	0
8889 Catalogs	3,334	3,000	3,000	4,053	4,206	3,800
8889 Library Fines	14,741	13,800	13,800	16,486	13,381	15,381
8890 Subpoena Fees	304	510	510	75	220	220
8890 Miscellaneous	555	260	260	565	405	405
8890 Cellular Transmitters	112,817	90,000	90,000	115,595	90,000	90,000
8897 Overaged Checks	24,118	13,000	13,000	(11,195)	10,000	10,000
8899 C.P.I. Pass Through	380,095	359,910	359,910	400,683	359,910	400,683
District Budgeted Deficit	0	(192,774)	(192,774)	0	(100,895)	(92,148)
Total Local, Non-Apportionment	5,450,795	4,626,567	4,626,567	5,008,266	4,943,872	4,515,244
OTHER INCOME						
8912 Sale Equipment & Surplus Supplies	11,645	0	0	54,040	0	0
8992 Transfers Out - To Restricted	(2,624,507)	0	0	0	0	0
8992 Transfers In - from Restricted	3,965,115	2,306,619	759,528	759,528	0	1,547,091
Total Other Income	1,352,253	2,306,619	759,528	813,568	0	1,547,091
TOTAL REVENUE	93,480,128	94,619,264	97,017,977	97,433,075	98,007,349	99,413,882

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