

	09-10 Adoption Budget	09-10 Working Budget	09-10 Actuals	10-11 Adoption Budget	10-11 Updated Income	11-12 Projected Income
<b>STATE GENERAL REVENUE</b>						
Base, credit	78,537,535	78,178,792	78,178,792	78,178,792	78,178,792	78,178,792
Base, Non Credit	2,325,610	2,625,936	2,625,936	2,625,936	2,625,936	2,625,936
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>88,001,409</b>	<b>88,001,409</b>	<b>88,001,409</b>	<b>88,001,409</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	0	2,024,574	1,760,000
<b>TOTAL GROWTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,024,574</b>	<b>1,760,000</b>
<b>Subtotal</b>	<b>88,059,826</b>	<b>88,001,409</b>	<b>88,001,409</b>	<b>88,001,409</b>	<b>90,025,983</b>	<b>89,761,409</b>
State Adjustment to Apportionment	(3,522,393)	0	0	(3,520,056)	0	(6,399,000)
<b>Subtotal State General Revenue</b>	<b>84,537,433</b>	<b>88,001,409</b>	<b>88,001,409</b>	<b>84,481,353</b>	<b>90,025,983</b>	<b>83,362,409</b>
Parity Allocation	797,631	390,859	390,859	390,859	390,859	390,859
07/08 Property Tax Backfill	0	0	0	0	0	0
Deficit/Revenue Adjustment	0	0	(155,324)	0	0	(3,334,496)
Prior Year Adjustments	0	171,129	171,130	0	0	0
<b>Total State General Revenue</b>	<b>85,335,064</b>	<b>88,563,397</b>	<b>88,408,074</b>	<b>84,872,212</b>	<b>90,416,842</b>	<b>80,418,772</b>
<b>STATE, OTHER</b>						
Lottery	2,250,000	2,250,000	2,320,670	2,529,885	2,529,885	2,529,885
Lottery PY Adjustment	0	0	168,989	0	0	0
Mandates	0	0	0	0	372,267	0
Student Financial Aid Admin	73,595	80,101	80,101	80,101	80,101	80,101
<b>Total Other State</b>	<b>2,323,595</b>	<b>2,330,101</b>	<b>2,569,760</b>	<b>2,609,986</b>	<b>2,982,253</b>	<b>2,609,986</b>
<b>Sub-Total Apportionment and Other State Income</b>	<b>87,658,659</b>	<b>90,893,498</b>	<b>90,977,834</b>	<b>87,482,198</b>	<b>93,399,095</b>	<b>83,028,758</b>
<b>Total State Income Reduction</b>						
<b>Total Apportionment and Other State Income</b>	<b>87,658,659</b>	<b>90,893,498</b>	<b>90,977,834</b>	<b>87,482,198</b>	<b>93,399,095</b>	<b>83,028,758</b>
	Base = 18,052 ftes COLA = 0% Growth = 0% Deficit = 4%	Base = 18,083 ftes COLA = 0% Growth = 0% Deficit = 0%	Base = 18,083 ftes COLA = 0% Growth = 0% Deficit = .113166%	Base = 17,938.72 ftes COLA = 0% Growth = 0% Deficit = 4%	Base = 17,938.56 ftes COLA = 0% Growth = 2.21% Deficit = 0%	Base = 17,938.56 ftes COLA = 0% Growth = 1.9% Deficit = 4%

	09-10 Adoption Budget	09-10 Working Budget	09-10 Actuals	10-11 Adoption Budget	10-11 Updated Income	11-12 Projected Income
<b>FEDERAL REVENUE</b>						
Other Federal Income	0	517,215	517,215	0	0	0
<b>Total Federal Revenue</b>	<b>-</b>	<b>517,215</b>	<b>517,215</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LOCAL, NON-APPORTIONMENT</b>						
8850 Donations	0	0	0	0	0	0
8850 Rentals	21,000	37,115	46,386	30,000	30,000	30,000
8860 Interest	350,000	111,500	121,743	110,000	110,000	110,000
8878 Athletic Insurance	11,000	9,014	10,251	10,000	10,000	10,000
8879 Transcripts	94,500	94,500	106,548	90,500	90,500	90,500
8885 Enrollment Fee (2%)	117,043	136,192	142,510	136,192	136,192	136,192
8887 Tuition - Out of State	1,041,334	1,182,725	1,295,988	1,045,000	1,045,000	1,045,000
8888 Tuition - Foreign	3,602,821	4,078,630	4,244,061	3,774,412	3,774,412	3,774,412
8856 Student Fees - YE Accrual	200,000	200,000	238,063	200,000	200,000	200,000
8890 Other Local	65,000	84,647	90,710	85,000	85,000	85,000
8893 Telephone Commissions	0	51	51	51	51	51
8889 Catalogs	9,000	9,000	7,366	9,000	9,000	9,000
8889 Library Fines	14,800	14,800	17,485	14,800	14,800	14,800
8890 Subpoena Fees	400	540	600	510	510	510
8890 Miscellaneous	110	147	177	110	110	110
8890 Cellular Transmitters	50,000	95,166	97,608	75,000	75,000	75,000
8897 Overaged Checks	22,000	22,000	10,033	22,000	22,000	22,000
8899 C.P.I. Pass Through	334,556	354,215	354,215	354,215	354,215	354,215
Local Income Reduction	(237,343)	0	0	(238,272)	0	(238,272)
<b>Total Local, Non-Apportionment</b>	<b>5,696,221</b>	<b>6,430,241</b>	<b>6,783,795</b>	<b>5,718,518</b>	<b>5,956,790</b>	<b>5,718,518</b>
<b>OTHER INCOME</b>						
8912 Sales	0	0	4,361	0	0	0
8992 Transfers Between Rest. & Unrestricted	2,136,785	(1,832,074)	(2,070,137)	4,352,828	4,352,828	0
<b>Total Other Income</b>	<b>2,136,785</b>	<b>(1,832,074)</b>	<b>(2,065,776)</b>	<b>4,352,828</b>	<b>4,352,828</b>	<b>0</b>
<b>TOTAL REVENUE</b>	<b>95,491,665</b>	<b>96,008,880</b>	<b>96,213,068</b>	<b>97,553,544</b>	<b>103,708,713</b>	<b>88,747,276</b>

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