

	10-11 Actuals	11-12 Adoption Budget	11-12 Working Budget	11-12 Actuals	12-13 Adoption Budget	12-13 Updated Budget
<b>STATE GENERAL REVENUE</b>						
Basic Allocation	7,196,681	7,196,681	7,196,681	7,196,681	7,196,681	7,196,681
Base, credit	79,381,191	82,242,311	82,230,716	82,230,716	82,230,716	82,230,716
Base, Non Credit	1,422,793	696,972	696,972	696,972	696,972	696,972
Work Load Reduction - 2011/2012		(6,300,000)	(6,333,851)	(6,340,043)	(6,340,043)	(6,340,043)
Work Load Reduction - 2012/2013					(5,579,564)	0
TOTAL BASE	88,000,665	83,835,964	83,790,518	83,784,326	78,204,762	83,784,326
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
TOTAL COLA	0	0	0	0	0	0
Growth/Restoration	2,135,299	0	0	0	0	718,819
TOTAL GROWTH/RESTORATION	2,135,299	0	0	0	0	718,819
<b>Subtotal</b>	<b>90,135,964</b>	<b>83,835,964</b>	<b>83,790,518</b>	<b>83,784,326</b>	<b>78,204,762</b>	<b>84,503,145</b>
State Deficit to Apportionment	(478,077)	(3,353,439)	(2,865,003)	(1,968,463)	0	0
<b>Subtotal State General Revenue</b>	<b>89,657,887</b>	<b>80,482,525</b>	<b>80,925,515</b>	<b>81,815,863</b>	<b>78,204,762</b>	<b>84,503,145</b>
Deficit/Revenue Adjustment				0		(3,380,126)
Prior Year Adjustments	98,843	0	175,235	175,235	0	0
<b>Total State General Revenue</b>	<b>89,756,730</b>	<b>80,482,525</b>	<b>81,100,750</b>	<b>81,991,098</b>	<b>78,204,762</b>	<b>81,123,019</b>
<b>STATE, OTHER</b>						
Lottery	2,572,560	2,352,793	2,352,793	2,287,811	2,287,811	2,287,811
Lottery PY Adjustment	28,882	0	0	36,245	0	0
Parity Allocation	390,859	390,859	390,859	390,859	390,859	390,859
Mandates/Block Grant	372,267	0	0	0	0	470,757
Student Financial Aid Admin	100,162	46,973	46,973	123,627	299,978	299,978
<b>Total Other State</b>	<b>3,464,730</b>	<b>2,790,625</b>	<b>2,790,625</b>	<b>2,838,542</b>	<b>2,978,648</b>	<b>3,449,405</b>
<b>Sub-Total Apportionment and Other State Income</b>	<b>93,221,460</b>	<b>83,273,150</b>	<b>83,891,375</b>	<b>84,829,640</b>	<b>81,183,410</b>	<b>84,572,424</b>
<b>Total State Income Reduction</b>						
<b>Total Apportionment and Other State Income</b>	<b>93,221,460</b>	<b>83,273,150</b>	<b>83,891,375</b>	<b>84,829,640</b>	<b>81,183,410</b>	<b>84,572,424</b>
	Base = 17,908.085 ftes COLA = 0% Rest. = 2.21% Deficit = .530395%	Base = 16,884 ftes COLA = 0% Rest. = 0% Deficit = 4% State Red = 7.56 %	CAP = 16,801 ftes COLA = 0% Rest. = 0% Deficit = 3.4% State Red = 7.56 %	CAP = 16,813 ftes COLA = 0% Rest. = 0% Deficit = 2.35% State Red = 7.56%	Base = 15,586 ftes COLA = 0% Rest. = 0% Deficit = 0% State Red = 7.3 %	Base = 16,813 ftes COLA = 0% Rest. = .94% Deficit = 4% State Red = 0%

	10-11 Actuals	11-12 Adoption Budget	11-12 Working Budget	11-12 Actuals	12-13 Adoption Budget	12-13 Updated Budget
<b>LOCAL, NON-APPORTIONMENT</b>						
8850 Rentals	38,803	29,000	29,000	24,253	24,300	24,300
8860 Interest	85,567	86,000	86,000	72,266	75,000	75,000
8878 Athletic Insurance	9,793	10,000	10,000	10,652	10,000	10,000
8879 Transcripts	104,541	90,500	90,500	97,016	89,000	89,000
8885 Enrollment Fee (2%)	121,164	120,000	120,000	131,986	120,000	120,000
8887 Tuition - Out of State	1,291,936	1,127,282	1,127,282	969,742	925,505	925,505
8888 Tuition - International	3,816,089	3,287,589	3,287,589	3,343,416	3,164,434	3,164,434
8856 Student Fees - YE Accrual	81,830	100,000	100,000	(16,911)	0	0
8890 Other Local	57,812	60,000	60,000	94,828	60,000	60,000
8893 Telephone Commissions	0	0	0	0	0	0
8889 Catalogs	4,059	4,000	4,000	4,014	3,000	3,000
8889 Library Fines	16,711	14,800	14,800	15,665	13,800	13,800
8890 Subpoena Fees	519	510	510	865	710	710
8890 Miscellaneous	105	110	110	280	100	100
8890 Cellular Transmitters	79,479	70,000	70,000	81,438	70,000	70,000
8897 Overaged Checks	13,030	13,000	13,000	17,863	13,000	13,000
8899 C.P.I. Pass Through	352,367	352,367	352,367	359,910	359,910	359,910
Local Income Reduction	0	(214,606)	0	0	0	(197,150)
<b>Total Local, Non-Apportionment</b>	<b>6,073,805</b>	<b>5,150,552</b>	<b>5,365,158</b>	<b>5,207,283</b>	<b>4,928,759</b>	<b>4,731,609</b>
<b>OTHER INCOME</b>						
8912 Sale Equipment & Surplus Supplies	17,729	0	0	27,666	0	0
8992 Transfers Out - To Restricted	(8,222,029)	0	(3,727,052)	(3,727,052)	0	0
8992 Transfers In - from Restricted	4,352,828	8,222,029	8,222,029	8,222,029	3,965,115	3,965,115
<b>Total Other Income</b>	<b>(3,851,472)</b>	<b>8,222,029</b>	<b>4,494,977</b>	<b>4,522,643</b>	<b>3,965,115</b>	<b>3,965,115</b>
<b>TOTAL REVENUE</b>	<b>95,443,793</b>	<b>96,645,731</b>	<b>93,751,510</b>	<b>94,559,566</b>	<b>90,077,284</b>	<b>93,269,148</b>
		<i>Income AB Page 6 Plus Transfer Page 2</i>				<b>3,191,864</b>