

	10-11 Adoption Budget	10-11 Working Budget	10-11 Actuals	11-12 Adoption Budget	11-12 Projected Income	Difference Compared to 11-12 AB
STATE GENERAL REVENUE						
Base, credit	78,178,792	79,304,915	79,381,191	75,324,598	75,950,098	625,500
Base, Non Credit	2,625,936	1,422,793	1,422,793	1,314,685	643,739	(670,946)
Basic Allocation	7,196,681	7,196,681	7,196,681	7,196,681	7,196,681	0
TOTAL BASE	88,001,409	87,924,389	88,000,665	83,835,964	83,790,518	(45,446)
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, Regular	0	0	2,135,299	0	0	0
TOTAL GROWTH	0	2,386,901	2,135,299	0	0	0
Subtotal	88,001,409	90,311,290	90,135,964	83,835,964	83,790,518	(45,446)
State Deficit to Apportionment	(3,520,056)	(740,476)	(478,077)	(3,353,439)	(2,865,003)	488,436
Subtotal State General Revenue	84,481,353	89,570,814	89,657,887	80,482,525	80,925,515	442,990
Prior Year Adjustments	0	0	98,843	0	175,235	175,235
Total State General Revenue	84,481,353	89,570,814	89,756,730	80,482,525	81,100,750	618,225
STATE, OTHER						
Lottery	2,529,885	2,529,885	2,572,560	2,352,793	2,352,793	0
Lottery PY Adjustment	0	0	28,882	0	0	0
Parity Allocation	390,859	390,859	390,859	390,859	390,859	0
Mandates	0	372,267	372,267	0	0	0
Student Financial Aid Admin	80,101	80,101	100,162	46,973	46,973	0
Total Other State	3,000,845	3,373,112	3,464,730	2,790,625	2,790,625	0
Sub-Total Apportionment and Other State Income	87,482,198	92,943,926	93,221,460	83,273,150	83,891,375	618,225
Total State Income Reduction						
Total Apportionment and Other State Income	87,482,198	92,943,926	93,221,460	83,273,150	83,891,375	618,225
	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 = 16,884 ftes COLA = 0% Growth = 0% Deficit = 4% State Red = 7.56 %	Base = 16,884 ftes COLA = 0% Growth = 0% Deficit = 3.4% State Red = 7.56%	

	10-11 Adoption Budget	10-11 Working Budget	10-11 Actuals	11-12 Adoption Budget	11-12 Projected Income	Difference Compared to 11-12 AB
LOCAL, NON-APPORTIONMENT						
8850 Rentals	30,000	30,000	38,803	29,000	29,000	0
8860 Interest	110,000	110,000	85,567	86,000	86,000	0
8878 Athletic Insurance	10,000	10,000	9,793	10,000	10,000	0
8879 Transcripts	90,500	90,500	104,541	90,500	90,500	0
8885 Enrollment Fee (2%)	136,192	136,192	121,164	120,000	120,000	0
8887 Tuition - Out of State	1,045,000	1,045,000	1,291,936	1,127,282	1,127,282	0
8888 Tuition - International	3,774,412	3,774,412	3,816,089	3,287,589	3,287,589	0
8856 Student Fees - YE Accrual	200,000	200,000	81,830	100,000	100,000	0
8890 Other Local	85,000	85,000	57,812	60,000	60,000	0
8893 Telephone Commissions	51	51	0	0	0	0
8889 Catalogs	9,000	9,000	4,059	4,000	4,000	0
8889 Library Fines	14,800	14,800	16,711	14,800	14,800	0
8890 Subpoena Fees	510	510	519	510	510	0
8890 Miscellaneous	110	110	105	110	110	0
8890 Cellular Transmitters	75,000	75,000	79,479	70,000	70,000	0
8897 Overaged Checks	22,000	22,000	13,030	13,000	13,000	0
8899 C.P.I. Pass Through	354,215	354,215	352,367	352,367	352,367	0
Local Income Reduction	(238,272)	0	0	(214,606)	0	214,606
Total Local, Non-Apportionment	5,718,518	5,956,790	6,073,805	5,150,552	5,365,158	214,606
OTHER INCOME						
8912 Sales	0	0	17,729	0	0	0
8992 Transfers Between Rest. & Unrestricted	4,352,828	(3,869,201)	(3,869,201)	8,222,029	8,222,029	0
Total Other Income	4,352,828	(3,869,201)	(3,851,472)	8,222,029	8,222,029	0
TOTAL REVENUE	97,553,544	95,031,515	95,443,793	96,645,731	97,478,562	832,831

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