

2012-13 E&G Allocation By Major Issues

	<u>GR</u>	<u>Lottery</u>	<u>Incidental Rev</u>	<u>Total</u>
1 Initial E&G Base Funding:	60,055,012	10,303,191	56,363,922	126,722,125
<u>New Funding:</u>				0
2 Operational Support	2,250,000			2,250,000
3 Annualization of Tuition Increase			732,575	732,575
4 Change in In-State/O-O-S mix and Incid. Fee Adjustment			1,281,526	1,281,526
5 Tuition Increase (8%) Non-Resident UG			162,147	162,147
6 Differential Tuition (13%)			4,858,032	4,858,032
7 UG/Graduate/Profess. Tuition Increase			761,554	761,554
8 Base Budget Reduction	(7,191,189)			(7,191,189)
9 New Space	1,458,934			1,458,934
10 Lottery Adjustment	1,760,777	(1,760,777)		0
11 Decrease in Allowable Excess Hours	(679,814)			(679,814)
12 FRS/ORP/Invest. Plan Adjustments	(1,030,551)			(1,030,551)
13 Enrollment Increase (221 FTE)			965,713	965,713
14 Casualty Insurance Adjustment	(50,538)			(50,538)
Restoration of Non-Recurring Funds	847,665	4,517		852,182
E&G Allocation for 2011-12 (Per Allocation Workpapers)	57,420,296	8,546,931	65,125,469	131,092,696