

## PROPOSED FISCAL YEAR BUDGET - ALL FUND SOURCES

	FY2011-2012 Budget	Funding %	FY2012-2013 Budget	Funding %	FY2013-2014 Budget	Funding %	FY2014-2015 Budget	Funding %	FY2015-2016 Budget	% Change	Funding %
<b>OPERATING</b>											
State Fund	\$ 59,699,408	56.2%	\$ 56,440,979	54.1%	\$ 59,287,504	54.6%	\$ 60,899,742	54.4%	\$ 65,221,878	6.6%	54.5%
Tuition	\$ 34,999,021	33.0%	\$ 34,999,021	33.6%	\$ 35,510,000	32.7%	\$ 35,965,000	32.2%	\$ 36,084,540	0.3%	30.1%
Cost Recoveries & Indirects	\$ 11,459,624	10.8%	\$ 12,792,965	12.3%	\$ 13,837,476	12.7%	\$ 14,996,363	13.4%	\$ 18,447,638	18.7%	15.4%
<i>Subtotal General Operations</i>	\$ 106,158,053	100.0%	\$ 104,232,965	100.0%	\$ 108,634,980	100.0%	\$ 111,861,105	100.0%	\$ 119,754,056	6.6%	100.0%
Carry-forward Balance	\$ 6,485,345		\$ 7,190,928		\$ 8,181,781		\$ 9,308,803		\$ 9,104,747	-2.2%	
Transferred to / (from) Reserves	\$ 950,000		\$ -		\$ -		\$ -		\$ -		
<b>GENERAL OPERATING</b>	<b>\$ 113,593,398</b>	<b>59.9%</b>	<b>\$ 111,423,893</b>	<b>60.1%</b>	<b>\$ 116,816,761</b>	<b>58.1%</b>	<b>\$ 121,169,908</b>	<b>58.8%</b>	<b>\$ 128,858,803</b>	<b>6.0%</b>	<b>61.8%</b>
<b>GRANTS AND CONTRACTS</b>											
Running Start	\$ 2,507,963		\$ 2,657,719		\$ 2,305,000		\$ 2,510,000		\$ 2,660,000	5.6%	
International Students	\$ 16,055,745		\$ 15,085,598		\$ 17,810,464		\$ 20,310,464		\$ 18,259,900	-11.2%	
Other Grants & Contracts	\$ 29,708,837		\$ 31,712,556		\$ 33,298,184		\$ 28,418,823		\$ 28,418,823	0.0%	
<b>GRANTS &amp; CONTRACTS</b>	<b>\$ 48,272,545</b>	<b>25.5%</b>	<b>\$ 49,455,873</b>	<b>26.7%</b>	<b>\$ 53,413,648</b>	<b>26.6%</b>	<b>\$ 51,239,287</b>	<b>24.9%</b>	<b>\$ 49,338,723</b>	<b>-3.9%</b>	<b>23.7%</b>
<b>DEDICATED AND SELF-SUPPORT</b>											
Instructional Program Fees	\$ 4,975,020		\$ 4,095,115		\$ 5,667,710		\$ 5,632,020		\$ 4,807,669	-17.1%	
Student Services and Community Fees	This is a new category beginning FY1314				\$ 1,966,099		\$ 1,928,980		\$ 1,668,844	-15.6%	
Instructional Retail Activities	\$ 2,095,777		\$ 1,636,500		\$ 799,050		\$ 818,550		\$ 806,503	-1.5%	
Continuing Education	\$ 1,446,401		\$ 1,773,774		\$ 1,829,640		\$ 1,486,200		\$ 1,483,205	-0.2%	
<b>DEDICATED &amp; SUPPORT</b>	<b>\$ 8,517,199</b>	<b>4.5%</b>	<b>\$ 7,505,389</b>	<b>4.1%</b>	<b>\$ 10,262,499</b>	<b>5.1%</b>	<b>\$ 9,865,750</b>	<b>4.8%</b>	<b>\$ 8,766,221</b>	<b>-12.5%</b>	<b>4.2%</b>
<b>OTHER FUNDS</b>											
Associated Students 522	\$ 3,982,235		\$ 3,891,548		\$ 3,924,462		\$ 4,038,833		\$ 4,041,449	0.1%	
Bookstore 524	\$ 1,303,817		\$ 1,143,562		\$ 1,087,072		\$ 1,032,548		\$ 375,000	-175.3%	
Parking & TMP 528	\$ 2,273,475		\$ 2,562,791		\$ 2,566,500		\$ 2,504,199		\$ 2,737,500	8.5%	
Food Service 569	This is a new category beginning FY1314				\$ 2,048,935		\$ 2,125,635		\$ 2,195,847	3.2%	
Auxiliary Enterprises 570	\$ 9,882,541		\$ 7,697,533		\$ 9,226,352		\$ 11,132,226		\$ 9,487,219	-17.3%	
Agency Funds 840	This category was not budgeted prior to FY1415				\$ 722,000		\$ 722,000		\$ 722,000	0.0%	
Financial Aid 860 3% Tuition	\$ 1,437,735		\$ 1,505,000		\$ 1,500,000		\$ 1,864,431		\$ 1,583,641	-17.7%	
Motor Pool 460 & Printing 448	\$ 312,184		\$ 65,000		\$ 267,400		\$ 286,200		\$ 267,400	-7.0%	
<b>OTHER FUNDS</b>	<b>\$ 19,191,986</b>	<b>10.1%</b>	<b>\$ 16,865,434</b>	<b>9.1%</b>	<b>\$ 20,620,721</b>	<b>10.3%</b>	<b>\$ 23,706,072</b>	<b>11.5%</b>	<b>\$ 21,410,056</b>	<b>-10.7%</b>	<b>10.3%</b>
<b>FISCAL YEAR BUDGET</b>	<b>\$ 189,575,129</b>	<b>100.0%</b>	<b>\$ 185,250,589</b>	<b>100.0%</b>	<b>\$ 201,113,629</b>	<b>100.0%</b>	<b>\$ 205,981,017</b>	<b>100.0%</b>	<b>\$ 208,373,803</b>	<b>1.1%</b>	<b>100.0%</b>

