

FY 2008/09 E&G – Original Budget Compared to Current Projection

<u>Revenue/Funding Sources</u>	<u>Original Budget</u>	<u>Current Projection</u>	<u>Variance</u>
Tuition and Fees	\$36.0	\$36.9	\$0.9
State Appropriations	\$23.9	\$22.9	(\$1.0)
Other Sources	<u>\$1.6</u>	<u>\$1.8</u>	<u>\$0.2</u>
Subtotal	\$61.5	\$61.6	\$0.1
Caryy Fwd Fund Balance	<u>\$0.5</u>	<u>\$0.1</u>	<u>(\$0.4)</u>
Total Revenue/Funding Sources	\$62.0	\$61.7	(\$0.3)
 <u>Expenditures and Transfers</u>			
Personnel	\$48.6	\$49.1	\$0.5
Services, Supplies, Equipment	\$13.2	\$12.4	(\$0.8)
Debt Service	\$0.2	\$0.2	\$0.0
Transfer to Plant Funds	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Total Expenditures & Transfers	<u>\$62.0</u>	<u>\$61.7</u>	<u>(\$0.3)</u>
Revenue Less Expenditures and Transfers	\$0.0	\$0.0	\$0.0