

<b>Tuition 4%, No replacement, full appropriation</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
Tuition @ 4%	81,919,987	85,347,948	88,918,924	92,663,126
Appropriation:				
Governor	56,343,386	56,343,386	51,496,157	51,496,157
House	60,481,311	60,481,311	59,543,399	59,543,399
Senate	57,150,694	54,494,981	53,125,157	53,125,157
Pals and Customized Training Allocations	175,136	175,136	175,136	175,136
Other Fees	6,500,000	6,500,000	6,500,000	6,500,000
Total Revenue Governor	144,938,509	148,366,470	147,090,217	150,834,419
Total Revenue House	149,076,434	152,504,395	155,137,459	158,881,661
Total Revenue Senate	145,745,817	146,518,065	148,719,217	152,463,419
Expenses	151,309,338	153,072,013	159,818,267	167,050,065
Difference Range				
Governor	(6,370,829)	(4,705,543)	(12,728,050)	(16,215,646)
House	(2,232,904)	(567,618)	(4,680,808)	(8,168,404)
Senate	(5,563,521)	(6,553,948)	(11,099,050)	(14,586,646)

	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>
<b>Tuition @ 5%, 3% - 2% replacement with ARRA funds, reduced appropriation by \$33 mill</b>				
Tuition 5% calculation reduced to 2% FY 10, 3% FY 11	80,226,488	85,253,295	91,503,766	96,268,738
Tuition replacement ARRA Funds 3% Fy 10, 2% FY 11	2,481,232	1,739,863	-	-
Sub-total	82,707,720	86,993,158	91,503,766	96,268,738
Appropriation:				
Governor	50,827,449	50,827,458	51,496,157	51,496,157
ARRA SCSU Share	4,815,314	5,426,129	-	-
Total	55,642,763	56,253,587	51,496,157	51,496,157
House	53,629,948	53,629,948	59,543,399	59,543,399
ARRA SCSU Share	4,815,314	5,426,129	-	-
Total	58,445,262	59,056,077	59,543,399	59,543,399
Senate	52,068,575	55,082,423	53,125,157	53,125,157
ARRA SCSU Share	4,276,466	(1,425,235)	-	-
Total	56,345,041	53,657,188	53,125,157	53,125,157
Pals and Customized Training Allocations	175,136	175,136	175,136	175,136
Other Fees	6,500,000	6,500,000	6,500,000	6,500,000
Total Revenue Governor	145,025,619	149,921,881	149,675,059	154,440,031
Total Revenue House	147,828,118	152,724,371	157,722,301	162,487,273
Total Revenue Senate	145,727,897	147,325,482	151,304,059	156,069,031
Expenses	151,309,338	153,072,013	159,818,267	167,050,065
Difference Range				
Governor	(6,283,719)	(3,150,132)	(10,143,208)	(12,610,034)
House	(3,481,220)	(347,642)	(2,095,966)	(4,562,792)
Senate	(5,581,441)	(5,746,531)	(8,514,208)	(10,981,034)