

WNC State General Fund Allocation History

	<i>Actual</i>									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
State General Fund	10,152,163	10,693,970	12,458,106	12,966,509	13,112,632	13,281,351	16,420,877	17,135,599	18,810,870	19,660,880
Registration Fees	1,746,000	1,872,106	1,954,980	2,084,247	2,218,263	2,274,646	2,372,081	2,477,890	2,516,047	2,610,333
Out-of-State Tuition	67,259	69,365	74,685	60,972	67,238	128,929	86,656	115,422	164,200	200,439
Application Fees	17,945	18,240	18,330	20,640	19,441	17,385	15,391	16,998	16,950	17,182
Investment	48,609	21,357	65,595	46,524	76,716	55,192	85,219	96,380	95,507	91,816
Estate Tax Funds						1,134,447				
TOTAL	12,031,976	12,675,037	14,571,695	15,178,893	15,494,290	16,891,950	18,980,224	19,842,289	21,603,574	22,580,650
<i>Gen Fund Change Diff</i>		5%	16%	4%	1%	1%	24%	4%	10%	5%

	<i>Actual</i>	<i>Projected Actual</i>	<i>Gov Rec</i>	<i>Gov Rec</i>						
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
State General Fund	20,545,009	19,956,417	11,418,724	18,204,411	15,029,964	15,029,964	13,480,839	13,596,404	11,880,772	11,898,223
Registration Fees	2,697,527	2,992,223	3,647,268	4,040,213	3,778,165	3,805,514	4,151,388	4,296,856	4,468,730	4,740,875
Surcharge	-	189,432	119,778	529,773	536,908	512,071	-	-	-	-
Out-of-State Tuition	190,383	203,303	290,854	250,328	332,837	306,529	355,008	332,643	332,643	352,901
Application Fees	16,944	16,654	18,568	21,983	15	7,421	7,769	6,300	6,300	6,700
Investment	122,752	11,611	-	-	43,690	34,891	36,264	36,000	36,000	38,700
ARRA Funds			7,833,048							
Mitigation Funds							1,019,172	274,530		
TOTAL	23,572,614	23,369,640	23,328,239	23,046,709	19,721,578	19,696,390	19,050,440	18,542,733	16,724,445	17,037,399
<i>Gen Fund Change Diff</i>	4%	-3%	-4%	-5%	-17%	0%	-10%	1%	-13%	0%

NOTES:

Funding levels are Legislatively approved levels and do not include any mid-year reversions

FY03 was subsidized with Estate Tax funds totaling \$1,134,447

FY10 was subsidized with Stimulus funds (ARRA) totaling \$7,833,048

FY14 and FY15 will be subsidized with NSHE Mitigation funding totaling \$1,293,702

Gen Fun Change Difference 2008-2016: -42%