		2012-2013 Budget		2013-2014 Budget				% Budget increase		Difference from 2012-2013
Revenue Estimate		**-9,629,880**		**-10,017,002**						**387,122**
Total Revenue				**-10,017,002**						
Fund 10										
Current Funds - Unrestricted	10-XXXX	0		-755,551				--		0
Total Fund 10		**0**		**-755,551**		**Indirect Costs**				**0**
Fund 11										
Inge Theater	11-1150	0		249,492				0.00%		249,492
Fine Arts	11-1151	336,298		273,432				-18.69%		-62,866
Foreign Language	11-1152	51,087		63,512				24.32%		12,425
English	11-1154	214,238		226,829				5.88%		12,591
Journalism	11-1156	61,395		58,998				-3.90%		-2,397
Social Sciences	11-1173	242,153		247,319				2.13%		5,166
Physical Science	11-1174	380,254		72,714				-80.88%		-307,540
Chemistry	11-1175	0		78,479				100.00%		78,479
Biology	11-1176	0		127,407				100.00%		127,407
Math	11-1177	0		124,809				100.00%		124,809
Accounting	11-1187	53,743		54,297				1.03%		554
Nursing	11-1190	35,000		35,000				0.00%		0
Library	11-4100	127,742		133,727		-26,745		4.69%		5,985
Academic Affairs	11-4200	340,061		386,211		-77,242		13.57%		46,150
Extended Instruction	11-4220	555,727		546,280		-16,388		-1.70%		-9,447
Academic Advising	11-4230	63,866		121,083		-3,633		89.59%		57,217
Online Instruction	11-4240	0		60,906		-1,827		100.00%		60,906
Financial Aid	11-5200	802,337		795,825		-23,875		-0.81%		-6,512
Admissions	11-5300	131,936		115,644		-23,129		-12.35%		-16,292
Registrar	11-5400	60,369		59,806		-11,961		-0.93%		-563
Athletic Administration	11-5500	407,413		379,973				-6.74%		-27,440
Football	11-5510	296,501		304,219				2.60%		7,718
Men's Basketball	11-5520	108,611		137,399				26.51%		28,788
Volleyball	11-5530	55,568		56,438				1.56%		870
Women's Basketball	11-5540	109,494		113,300				3.48%		3,806
Softball	11-5560	63,340		68,366				7.94%		5,026
Baseball	11-5580	70,455		85,211				20.94%		14,756
Cheer & Dance	11-5590	43,939		44,809				1.98%		870
Health & Wellness	11-5595	100,633		106,356				5.69%		5,723
Golf	11-5596	26,238		26,238				0.00%		0
Men's Soccer	11-5597	59,180		58,918				-0.44%		-262
Women's Soccer	11-5598	59,115		60,641				2.58%		1,526
Student Life	11-5700	83,643		90,039		-18,008		7.65%		6,396
Board of Trustees	11-6000	22,275		21,025		-4,205		-5.61%		-1,250
President's Office	11-6100	275,799		270,990		-54,198		-1.74%		-4,809
Human Resources	11-6110	130,371		134,617		-26,923		3.26%		4,246
Financial Services	11-6200	199,402		295,256		-59,051		48.07%		95,854
Public Relations - Marketing	11-6300	171,904		172,931		-34,586		0.60%		1,027
Recruiting	11-6310	54,247		58,163		-11,633		7.22%		3,916
Institutional Research	11-6420	65,408		84,378		-16,876		29.00%		18,970
Institutional Support	11-6500	1,046,481		1,120,324		-224,065		7.06%		73,843
Information Services	11-6600	481,858		479,379		-95,876		-0.51%		-2,479
Repairs & Maintenance	11-7100	582,844		611,056		-122,211		4.84%		28,212
Transportation	11-7200	60,000		236,100		-47,220		293.50%		176,100
Grounds-Security	11-7300	77,000		56,000		-11,200		-27.27%		-21,000
Campus Improvements	11-7500	502,500		502,500				0.00%		0
Grant Writing	11-8900	48,956		40,813		-8,163		-16.63%		-8,143
Non-Mandatory Transfer	11-9200	590,027		395,427				-32.98%		-194,600
Total Before Indirect Costs				9,842,634						593,226
Total Fund 11		**9,314,873**		**8,923,620**		**-919,014**				**-391,253**
Fund 12										
Indirect Costs	Various	0		0		919,014		100.00%		960,294
Veterinary Technology	12-1220	175,297		150,081				-14.38%		-25,216
Workforce-Entrepreneur	12-1223	65,863		66,723				1.31%		860
Drafting-Engineering	12-1268	76,702		66,288				-13.58%		-10,414
Office Tech	12-1272	66,274		63,112				-4.77%		-3,162
Cosmetology	12-1273	99,458		95,222				-4.26%		-4,236
Early Childhood Development	12-1274	61,397		63,965				4.18%		2,569
Mid-Management/Economics	12-1276	54,958		58,448				6.35%		3,490
Micro Computers	12-1277	59,957		58,015				-3.24%		-1,942
Health Sciences	12-1288	256,853		193,642				-24.61%		-63,211
Total Before Indirect Costs				815,495						-101,264
Total Fund 12		**916,758**		**1,734,509**						**817,750**
Fund 13										
ABE/GED	13-13XX	115,513		114,427				-0.94%		-1,086
		115,513		**114,427**						-1,086
Total Funds 11, 12 and 13		**10,347,144**		**10,772,554**						425,410
Other										
Bookstore	16-9300	440,399		406,722				-7.65%		-33,677
Dorms	16-9400	638,007		623,907				-2.21%		-14,100
Meals	16-9600	585,000		597,500				2.14%		12,500
Inge Center	34-1100	0		24,200				100.00%		24,200
Inge Festival	35-1100	341,927		114,800				-66.43%		-227,127
Technology	48-4800	50,300		50,300				0.00%		0
West Main - Capital Outlay Mill	1.56	mills		-187,500						
West Main - Loan Payment				191,800						
Inge Theater - Capital Outlay Mill	.44	mills		-58,726						
Inge Theater - Refurbishment				58,726						
West Main - Vet Tech Capital Outlay				104,783						
West Main - Capital Campaign				-104,783						
Federally Funded Programs										
Upward Bound	54-850X			282,974						
Student Support Services	82-830X			297,942						