<table>
<thead>
<tr>
<th></th>
<th>General Revenue (Recurring)</th>
<th>General Revenue (Non-Rec)</th>
<th>Estimated Tuition</th>
<th>Lottery (Recurring)</th>
<th>Lottery (Non-Rec)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 2011-12 Beginning Operating Budget</td>
<td>$ 217,248,624</td>
<td>$ 7,055</td>
<td>$ 166,148,110</td>
<td>$ 31,842,814</td>
<td>$ 2,816,460</td>
<td>$ 418,063,063</td>
</tr>
</tbody>
</table>

**BOG Amendments for 2011-12:**

2 #1 Risk Management Insurance                                  | $(328,932)                   | $ -                        | $ -               | $ -                 | $ -              | $(328,932)     |
3 Total BOG Amendments for 2011-12                                | $(328,932)                   | $ -                        | $ -               | $ -                 | $ -              | $(328,932)     |

<table>
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<tr>
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<th>Total</th>
</tr>
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<tbody>
<tr>
<td>4 2011-12 Ending Operating Budget</td>
<td>$ 216,919,692</td>
<td>$ 7,055</td>
<td>$ 166,148,110</td>
<td>$ 31,842,814</td>
<td>$ 2,816,460</td>
<td>$ 417,734,131</td>
</tr>
</tbody>
</table>
5 Reverse 2011-12 Non-Recurring                                  | $ -                         | $ (7,055)                 | $ -               | $ -                 | $(2,816,460)     | $(2,823,515)   |
6 2012-13 Beginning Base                                        | $ 216,919,692               | $ -                        | $ 166,148,110     | $ 31,842,814        | $ -              | $ 414,910,616  |

**2011-12 Annualizations:**

7 2011-12 Annualization of PO&M                                   | $ 1,048,316                 | $ -                        | $ -               | $ -                 | $ -              | $ 1,048,316    |
8 Total 2011-12 Annualizations                                   | $ 1,048,316                 | $ -                        | $ -               | $ -                 | $ -              | $ 1,048,316    |

**Reductions & Related Adjustments:**

9 Restoration of Non-Recurring Funds                             | $ 2,808,550                 | $ -                        | $ -               | $ 14,965             | $ -              | $ 2,823,515    |
10 EETF Adjustment                                                | 5,441,818                   | $ -                        | $ -               | (5,441,818)          | $ -              | -              |
11 Align Appropriations with Revenue Estimates                   | -                           | (65,834,110)               | -                | -                   | (65,834,110)     | -              |
12 Total Reductions & Related Adjustments                         | $ 8,250,368                 | $(65,834,110)              | -                | $(5,426,853)         | $ -              | $(63,010,595)  |

**Other Issues:**

13 FRS Retirement System - Normal Costs                         | $ 1,331,656                 | $ -                        | $ -               | $ -                 | $ -              | $ 1,331,656    |
14 Contribution Rates for ORP Programs                            | (3,828,277)                 | $ -                        | $ -               | $ -                 | $ -              | (3,828,277)    |
15 Contribution Rates for PEORP                                   | (614,694)                   | $ -                        | $ -               | $ -                 | $ -              | (614,694)      |
16 PO&M for New Space                                            | 482,659                     | $ -                        | $ -               | $ -                 | $ -              | 482,659        |
17 Outcome Based Performance Allocation                          | -                           | TBD                        | -                | -                   | -                | TBD            |
18 National High Magnetic Field Lab                              | 3,300,000                   | $ -                        | -                | -                   | -                | 3,300,000      |
19 Decrease in Allowable Excess Hours                            | (918,190)                   | $ -                        | -                | -                   | -                | (918,190)      |
20 Crop Protection Research                                      | -                           | 300,000                    | -                | -                   | -                | 300,000        |
21 Integrated Tech/Innovation Economy/Recruitment                | -                           | 300,000                    | -                | -                   | -                | 300,000        |
22 Total Other Issues                                            | $(246,846)                  | $ 600,000                  | $ -              | $ -                 | $ -              | $ 353,154      |

**Tuition Adjustments:**

23 Tuition Adjustments                                           | $ -                         | $ -                        | $ 20,604,580      | $ -                 | $ -              | $ 20,604,580   |
24 Total Tuition Adjustments                                     | $ -                         | $ -                        | $ 20,604,580      | $ -                 | $ -              | $ 20,604,580   |
25 2012-13 Beginning Operating Budget                           | $ 225,971,530               | $(65,234,110)              | $ 186,752,690     | $ 26,415,961        | $ -              | $ 373,906,071  |
26 Change % From 2012-13 Beginning Base                          | 4.17%                       | -100.00%                   | 12.40%            | -17.04%             | 0.00%            | -9.88%         |
27 Change Funding From 2012-13 Beginning Base                    |                             |                           |                  |                     |                  | $(41,004,545)  |

Note: Carryforward will be used to compensate for the $65.8 million non-recurring reduction (see line 11) - $30.0 million from the Academic Affairs Reserve, $28.3 million from the University’s Central Reserve, and $7.5 million from the College of Medicine.