## 2008-09 E&G Appropriations (Medical)
Prepared August 12, 2008 (Final)

<table>
<thead>
<tr>
<th>General Revenue (Recurring)</th>
<th>General Revenue (Non-Recurring)</th>
<th>Estimated Tuition (Recurring)</th>
<th>Lottery (Recurring)</th>
<th>Lottery (Non-Recurring)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$39,692,814</td>
<td>$4,374,999</td>
<td>$5,636,024</td>
<td>$3,132</td>
<td>$49,706,969</td>
<td></td>
</tr>
</tbody>
</table>

### BOG Amendments For 2007-08:

- **2007-08 Special Session "C" Adjustments:**
  - Budget Reduction: -1,457,908
  - Budget Reduction Non-Recurring Restoration: -262,010
- **2007-08 Spring Legislative Session Adjustments:**
  - Eliminate Restore Non-Recurring: -262,010
  - Additional Recurring Reduction: -262,010
- **2007-08 Administered Fund Issues:**
  - Bonuses: -196,645
  - Life Insurance Increase: -11,034
  - Health Insurance Increase 07-08 (not yet received): -11,272
  - Total Amendments: -1,873,043

### 2007-08 End Of Year Budget

- Total: $48,030,571

### 2008-09 Beginning Base

- Total: $43,458,927

### Costs To Continue

- Annualization of 2007-08 Health Insurance Inc.: -123,992
- Annualization of 2007-08 Life Insurance Inc.: -11,034
- Technical Adjustment - 2007-08 Life Ins. Realignment: -979
- Technical Adjustment - 2007-08 Life Ins. Annu. Realig.: -979
- Replace Non-recurring funds: -4,374,999
- Additional Lottery: -627,196
- Additional Lottery Non-Recurring: -392,619
- Base Funding Adjustment: -2,053,048
- Total Costs To Continue: -3,478,750

### Other Issues

- 2008-09 Enrollment Increase on 62 new students: -981,556
- Total: 418

### 2008-09 Beginning Operating Budget

- Total: $47,191,645

Increase over 2008-09 beginning base: 8.59%
Increase funding over 2008-09 beginning base: 3,732,918

* Represents an increase of 62 students.
Total students enrolled in 2008-09 total 418

nr = non-recurring