

**State College of Science  
Budget No. 238  
House Bill Nos. 1003 and 1477**

|  | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b>      |
|--|----------------------|---------------------|--------------------|-------------------|
| 2011-13 executive budget (bills as introduced)                                       | 164.87               | \$43,703,080        | \$10,500,000       | \$54,203,080      |
| <b>2011-13 legislative appropriations (including special session appropriations)</b> | <b>164.87</b>        | <b>44,985,191</b>   | <b>10,700,000</b>  | <b>55,685,191</b> |
| Legislative increase (decrease) to executive budget                                  | 0.00                 | \$1,282,111         | \$200,000          | \$1,482,111       |
| Legislative increase (decrease) to 2009-11 appropriations                            | 0.00                 | \$5,829,149         | \$3,564,000        | \$9,393,149       |

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

|  | <b>Ongoing<br/>General Fund<br/>Appropriation</b> | <b>One-Time<br/>General Fund<br/>Appropriation</b> | <b>Total<br/>General Fund<br/>Appropriation</b> |
|--|---|--|---|
| 2009-11 legislative appropriations   | \$32,421,899                                      | \$6,734,143  | \$39,156,042                                    |
| <b>2011-13 legislative appropriations (including special session appropriations)</b> | <b>34,626,525</b>                                 | <b>10,358,666</b>                                  | <b>44,985,191</b>                               |
| 2011-13 legislative increase (decrease) to 2009-11 appropriations                    | \$2,204,626                                       | \$3,624,523  | \$5,829,149                                     |
| Percentage increase (decrease) to 2009-11 appropriations                             | 6.8%  | 53.8%  | 14.9%   |
| 2011-13 legislative increase (decrease) to executive budget                          | (\$770,704)                                       | \$2,052,815  | \$1,282,111                                     |
| Percentage increase (decrease) to executive budget                                   | (2.2%)  | 24.7%  | 2.9%  |

**SUMMARY OF LEGISLATIVE CHANGES DURING THE NOVEMBER 2011 SPECIAL LEGISLATIVE SESSION**

|   | <b>FTE Positions</b> | <b>General Fund</b> | <b>Other Funds</b> | <b>Total</b> |
|---|----------------------|---------------------|--------------------|--------------|
| The legislative action:   |                      |                     |                    |              |
| Changed revenue bond authority and special funds appropriation (revenue bond proceeds) of \$4 million from the Schulz Hall renovation project to the Riley Hall renovation project (House Bill No. 1477). |                      |                     |                    | \$0          |
| <b>Total special session legislative changes</b>  | <b>0.00</b>          | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>   |