

FY13 Update	FY13 update	FY12 Actual	Difference
	2700 FYES	2912 FYES	212 FYES
Total Revenue	17,877,611.44	25,273,249.39	
Estimate 1260 FYES	6,093,360.00		
COMET	155,000.00		
Total Revenue	24,125,971.44	25,273,249.39	(1,147,277.95)
Personnel			
Actual	3,699,424.37		
Encumbered	14,012,219.17		
Est to match FY12	1,895,159.24		
New Positions in FY13	245,000.00		
Potential Increase	952,000.00		
Total Personnel	20,803,802.78	19,606,802.78	1,197,000.00
Non Personnel			
Actual	1,274,440.87	5,276,736.17	
Encumbered	1,040,063.67		
Est to match FY12	2,962,231.63		
Total Non-salary	5,276,736.17	5,276,736.17	-
Total Expense	26,080,538.95	24,883,538.95	1,197,000.00
Difference	(1,954,567.51)	389,710.44	(2,344,277.95)
Tuition is down by 212 FYES or \$1,025,232.00			