

## Budget Reduction at 3% FY13

<b>FY 2013</b>	
FY 2013 State Appropriations	\$ 22,799,099
FY 2013 Special Funding Initiative-Nursing	\$ 406,083
FY 2013 Total State Appropriations	\$ 23,205,182

<b>Reduction @ 3%</b>
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Budget Reduction	\$ 683,973
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### Unresolved Budget Issues

	<b>(Estimates)</b>
New Science Building HVAC/Design	\$ 375,000
Additional 2% Budget Cut	\$ 455,982
Servers	\$ 200,000
Library Construction	\$ 750,000
Library Equipment	???
IT Strategic Plan Committee	???
Banner Relationship Management	\$ 100,000
Litigation	\$ 25,000
ORP Increase	???
Pell Affect on Enrollment	???
Sequestration(Federal Grants)	\$ 80,000
Classroom/Media Upgrades	???
Facilities Advisory Committee project lab	\$ 81,000
Salary Stressors	???
Faculty Promotions	\$ 40,000
Luminis Portal Upgrade	\$ 100,000
Carry Forward	???