

WNCStateGeneralFundAllocationHistory

| | Actual 1998 | Actual 1999 | Actual 2000 | Actual 2001 | Actual 2002 | Actual 2003 | Actual 2004 | Actual 2005 | Actual 2006 | Actual 2007 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| StateGeneralFund | 10,152,163 | 10,693,970 | 12,458,106 | 12,966,509 | 13,112,632 | 13,281,351 | 16,420,877 | 17,135,599 | 18,810,870 | 19,660,880 |
| RegistratorFees | 1,746,000 | 1,872,106 | 1,954,980 | 2,084,247 | 2,218,263 | 2,274,646 | 2,372,081 | 2,477,890 | 2,516,047 | 2,610,333 |
| Out of StateTuition | 67,259 | 69,365 | 74,685 | 60,972 | 67,238 | 128,929 | 86,656 | 115,422 | 164,200 | 200,439 |
| ApplicationFees | 17,945 | 18,240 | 18,330 | 20,640 | 19,441 | 17,385 | 15,391 | 16,998 | 16,950 | 17,182 |
| Investment | 48,609 | 21,357 | 65,595 | 46,524 | 76,716 | 55,192 | 85,219 | 96,380 | 95,507 | 91,816 |
| EstateTaxFunds | | | | | | 1,134,447 | | | | |
| TOTAL | 12,031,976 | 12,675,037 | 14,571,695 | 15,178,893 | 15,494,290 | 16,891,950 | 18,980,224 | 19,842,289 | 21,603,574 | 22,580,650 |
| GenFundChangeDiff | | 5% | 16% | 4% | 1% | 1% | 24% | 4% | 10% | 5% |

| | Actual 2008 | Actual 2009 | Actual 2010 | Actual 2011 | Actual 2012 | Actual 2013 | Actual 2014 | Project Actual 2015 | GovRec 2016 | GoRec 2017 |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|-------------------|-------------------|
| StateGeneralFund | 20,545,009 | 19,956,417 | 11,418,724 | 18,204,411 | 15,029,964 | 15,029,964 | 13,480,839 | 13,596,404 | 11,880,772 | 11,898,223 |
| RegistratorFees | 2,697,527 | 2,992,223 | 3,647,268 | 4,040,213 | 3,778,165 | 3,805,514 | 4,151,388 | 4,296,856 | 4,468,730 | 4,740,875 |
| Surcharge | r | 189,432 | 119,778 | 529,773 | 536,908 | 512,071 | r | r | r | r |
| Out of StateTuition | 190,383 | 203,303 | 290,854 | 250,328 | 332,837 | 306,529 | 355,008 | 332,643 | 332,643 | 352,901 |
| ApplicationFees | 16,944 | 16,654 | 18,568 | 21,983 | 15 | 7,421 | 7,769 | 6,300 | 6,300 | 6,700 |
| Investment | 122,752 | 11,611 | | r | 43,690 | 34,891 | 36,264 | 36,000 | 36,000 | 38,700 |
| ARRAFunds | | | 7,833,048 | | | | | | | |
| Mitigation Funds | | | | | | | 1,019,172 | 274,530 | | |
| TOTAL | 23,572,614 | 23,369,640 | 23,328,239 | 23,046,709 | 19,721,578 | 19,696,390 | 19,050,440 | 18,542,733 | 16,724,445 | 17,037,399 |
| GenFundChangeDiff | 4% | 8% | 4% | 5% | 17% | 0% | 10% | 1% | 13% | 0% |

NOTES:

Funding levels are Legislatively approved levels and do not include any mid year reversions

FY03 was subsidized with Estate Tax funds totaling \$1,134,447

FY10 was subsidized with Stimulus funds (ARRA) totaling \$7,833,048

FY14 and FY15 will be subsidized with NSHE Mitigation funding totaling \$1,293,702

GenFundChange Difference 2008-2016: 400,811,099