

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Education	403,454,800	377,214,600	377,261,000	418,722,700	427,357,500	409,832,500
Total	403,454,800	377,214,600	377,261,000	418,722,700	427,357,500	409,832,500
By Fund Source						
General	234,132,900	234,076,200	243,726,400	243,726,400	295,176,700	275,659,600
Dedicated	13,848,800	11,275,000	12,310,900	14,864,900	7,851,500	7,851,500
Other	155,473,100	131,863,400	121,223,700	160,131,400	124,329,300	126,321,400
Total	403,454,800	377,214,600	377,261,000	418,722,700	427,357,500	409,832,500
By Object						
Personnel Costs	0	277,911,800	0	301,723,200	0	0
Operating Expenditures	0	82,917,400	0	96,057,600	0	0
Capital Outlay	0	16,385,400	0	20,853,900	0	0
Trustee/Benefit Payments	0	0	0	88,000	0	0
Lump Sum	403,454,800	0	377,261,000	0	427,357,500	409,832,500
Total	403,454,800	377,214,600	377,261,000	418,722,700	427,357,500	409,832,500
FTP Positions	3,672.55	3,644.67	3,720.34	3,817.18	3,899.93	3,818.73

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	3,720.34	243,726,400	377,261,000	3,720.34	243,726,400	377,261,000
4.10 Reappropriation	0.00	0	37,385,400	0.00	0	37,385,400
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2007 Total Appropriation	3,720.34	243,726,400	414,646,400	3,720.34	243,726,400	414,646,400
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	96.84	0	4,652,000	96.84	0	4,652,000
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
6.90 Other Adjustments	0.00	0	(575,700)	0.00	0	(575,700)
7.00 FY 2007 Estimated Expenditures	3,817.18	243,726,400	418,722,700	3,817.18	243,726,400	418,722,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(43,062,000)	0.00	0	(43,062,000)
9.00 FY 2008 Base	3,817.18	243,726,400	375,660,700	3,817.18	243,726,400	375,660,700
10.10 Employee Benefit Costs	0.00	3,529,400	3,569,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	1,153,300	1,250,400	0.00	0	0
10.30 Replacement Items	0.00	5,198,200	5,198,200	0.00	3,206,100	5,198,200
10.40 Interagency Nonstandard Adjustments	0.00	174,800	174,800	0.00	174,800	174,800
10.60 Change In Employee Compensation	0.00	9,081,900	9,191,700	0.00	12,884,500	13,131,000
11.00 FY 2008 Total Maintenance	3,817.18	262,864,000	395,044,800	3,817.18	259,991,800	394,164,700
General Education						
12.01 Gov's Initiative - Nursing Task Force	0.00	0	0	0.00	328,900	328,900
12.02 Gov's Initiative - Higher Education Res	0.00	0	0	0.00	15,000,000	15,000,000
12.03 Salary Equity	0.00	11,812,400	11,812,400	0.00	0	0
12.04 New Programs/Enhancements	44.30	5,555,000	5,555,000	0.00	0	0
12.05 Occupancy Costs	5.45	955,700	955,700	1.55	338,900	338,900
12.06 Graduate Assistantships	0.00	1,631,000	1,631,000	0.00	0	0
12.07 Infrastructure and Maintenance	33.00	12,358,600	12,358,600	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	3,899.93	295,176,700	427,357,500	3,818.73	275,659,600	409,832,500
Amount Change From Original Approp	179.59	51,450,300	50,096,500	98.39	31,933,200	32,571,500
Percent Change From Original Approp	4.83%	21.11%	13.28%	2.64%	13.10%	8.63%