

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Community Colleges	56,069,400	54,940,100	56,941,500	58,123,900	74,576,200	74,836,700
Total	56,069,400	54,940,100	56,941,500	58,123,900	74,576,200	74,836,700
By Fund Source						
General	22,067,200	22,067,200	23,587,700	23,587,700	30,784,800	30,350,000
Dedicated	333,700	258,700	300,000	300,000	300,000	300,000
Other	33,668,500	32,614,200	33,053,800	34,236,200	43,491,400	44,186,700
Total	56,069,400	54,940,100	56,941,500	58,123,900	74,576,200	74,836,700
By Object						
Personnel Costs	0	39,673,800	0	43,782,700	51,660,600	0
Operating Expenditures	0	9,019,400	0	10,441,600	17,826,500	0
Capital Outlay	0	6,246,900	0	3,899,600	5,089,100	0
Trustee/Benefit Payments	56,069,400	0	56,941,500	0	0	74,836,700
Lump Sum	0	0	0	0	0	0
Total	56,069,400	54,940,100	56,941,500	58,123,900	74,576,200	74,836,700
FTP Positions	637.80	640.18	640.53	646.83	736.93	731.33

Community Colleges

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	640.53	23,587,700	56,941,500	640.53	23,587,700	56,941,500
5.00 FY 2008 Total Appropriation	640.53	23,587,700	56,941,500	640.53	23,587,700	56,941,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	6.30	0	1,182,400	6.30	0	1,182,400
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2008 Estimated Expenditures	646.83	23,587,700	58,123,900	646.83	23,587,700	58,123,900
8.40 Removal of One-Time Expenditures	0.00	(137,700)	(351,600)	0.00	(137,700)	(351,600)
8.90 Other Adjustments	1.00	5,000,000	5,020,000	1.00	5,000,000	5,020,000
9.00 FY 2009 Base	647.83	28,450,000	62,792,300	647.83	28,450,000	62,792,300
10.10 Employee Benefit Costs	0.00	444,600	1,010,700	0.00	444,600	1,010,700
10.20 Inflationary Adjustments	0.00	141,200	371,900	0.00	0	0
10.30 Replacement Items	0.00	106,400	286,300	0.00	106,400	286,300
10.60 Change In Employee Compensation	0.00	168,700	400,200	0.00	843,500	2,001,000
10.70 Nondiscretionary Adjustments	4.60	279,000	279,000	4.00	236,100	236,100
11.00 FY 2009 Total Maintenance	652.43	29,589,900	65,140,400	651.83	30,080,600	66,326,400
Community Colleges						
12.01 CSI: Rural Math/Science Dual Credit	3.00	276,700	276,700	0.00	0	0
12.02 CSI: Online Program Development	1.00	226,300	226,300	0.00	0	0
12.03 NIC: Joint Program Development	1.00	115,000	115,000	0.00	0	0
12.04 NIC: Upgrade Campus Technology	0.00	307,500	307,500	0.00	0	0
12.05 CWI Operating Budget Adjustment	29.75	0	0	29.75	0	0
12.06 CWI Program Costs	49.75	269,400	8,510,300	49.75	269,400	8,510,300
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2009 Total	736.93	30,784,800	74,576,200	731.33	30,350,000	74,836,700
Amount Change From Original Approp	96.40	7,197,100	17,634,700	90.80	6,762,300	17,895,200
Percent Change From Original Approp	15.05%	30.51%	30.97%	14.18%	28.67%	31.43%