

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
General Education	447,704,600	415,385,000	409,796,200	448,765,900	443,074,200	385,028,000
Total	447,704,600	415,385,000	409,796,200	448,765,900	443,074,200	385,028,000
By Fund Source						
General	266,437,100	266,434,700	253,278,100	224,801,400	276,097,900	218,158,100
Dedicated	8,622,600	8,622,600	24,930,200	24,930,200	13,922,500	19,611,000
Other	172,644,900	140,327,700	131,587,900	199,034,300	153,053,800	147,258,900
Total	447,704,600	415,385,000	409,796,200	448,765,900	443,074,200	385,028,000
By Object						
Personnel Costs	0	317,170,800	0	315,203,100	(326,900)	0
Operating Expenditures	0	78,745,100	0	106,586,600	74,600	0
Capital Outlay	0	18,260,900	0	26,976,200	(10,000,000)	0
Trustee/Benefit Payments	0	1,208,200	0	0	0	0
Lump Sum	447,704,600	0	409,796,200	0	453,326,500	385,028,000
Total	447,704,600	415,385,000	409,796,200	448,765,900	443,074,200	385,028,000
FTP Positions	3,926.38	3,952.00	3,981.55	3,854.84	3,935.95	3,678.72

College & Universities

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	3,981.55	253,278,100	409,796,200	3,981.55	253,278,100	409,796,200
4.10 Reappropriation	0.00	0	44,464,700	0.00	0	44,464,700
4.30 Supplemental	0.00	0	0	0.00	(9,400,000)	(9,400,000)
4.50 Governor's Holdback	0.00	0	0	0.00	(19,076,700)	(19,076,700)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	3,981.55	253,278,100	454,260,900	3,981.55	224,801,400	425,784,200
6.10 Lump Sum Allocation	(40.93)	0	0	(40.93)	0	0
6.30 FTP or Fund Adjustments	(85.78)	0	22,981,700	(85.78)	0	22,981,700
6.40 Object Transfers	0.00	0	0	0.00	0	0
7.00 FY 2010 Estimated Expenditures	3,854.84	253,278,100	477,242,600	3,854.84	224,801,400	448,765,900
8.10 FTP or Fund Adjustments	0.00	0	0	(176.12)	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	(10,000,000)	(62,692,700)	(12.00)	3,880,000	(64,126,500)
8.50 Base Reduction	0.00	0	(11,007,900)	0.00	0	0
9.00 FY 2011 Base	3,854.84	243,278,100	403,542,000	3,666.72	228,681,400	384,639,400
10.10 Employee Benefit Costs	0.00	2,660,600	3,676,000	0.00	(2,928,500)	(2,011,200)
10.20 Inflationary Adjustments	0.00	1,008,700	2,953,800	0.00	0	0
10.30 Replacement Items	0.00	5,065,100	8,040,400	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(1,180,500)	(1,180,500)	0.00	(1,180,500)	(1,180,500)
10.60 Change In Employee Compensation	0.00	2,055,700	2,832,100	0.00	0	0
10.70 Nondiscretionary Adjustments	40.00	5,640,300	5,640,300	0.00	0	0
10.90 Other Adjustments	0.00	(200)	0	0.00	(200)	0
11.00 FY 2011 Total Maintenance	3,894.84	258,527,800	425,504,100	3,666.72	224,572,200	381,447,700
General Education						
12.01 Critical Needs	0.00	11,185,600	11,185,600	0.00	0	9,994,400
12.02 Occupancy Costs	16.38	3,384,500	3,384,500	0.00	0	0
12.03 CAES	24.73	3,000,000	3,000,000	12.00	1,591,100	1,591,100
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(8,005,200)	(8,005,200)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	3,935.95	276,097,900	443,074,200	3,678.72	218,158,100	385,028,000
Amount Change From Original Approp	(45.60)	22,819,800	33,278,000	(302.83)	(35,120,000)	(24,768,200)
Percent Change From Original Approp	-1.15%	9.01%	8.12%	-7.61%	-13.87%	-6.04%