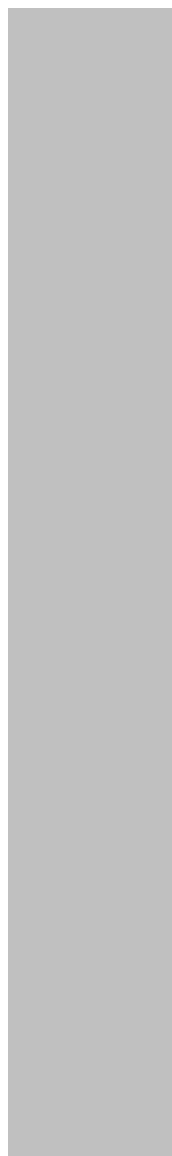


	State Approp.	Receipt Authority	Total
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
General Fund Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
FY09 Operating Budget	313,107.1	525,007.6	838,114.7
Adjusted Base Requirements			
Compensation Increases	9,098.4	5,676.5	14,774.9
Non-Personnel Services Fixed Cost Increases	3,214.9	7,614.3	10,829.2
Compliance Mandates (personnel)	654.0	400.0	1,054.0
Utility Cost Increases ⁽¹⁾	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
Subtotal - Adjusted Base Requirements	17,457.8	15,135.1	32,592.9
Priority Program Enhancement and Growth			
K-12 Outreach	2,628.1	846.6	3,474.7
<i>Bridging Programs, Tech Prep and Career Awareness</i>	1,490.0	305.0	1,795.0
<i>Outreach, Testing, Placement and Teacher Preparation</i>	1,138.1	541.6	1,679.7
Energy, Engineering, Climate	3,823.4	7,120.0	10,943.4
<i>Energy and Cooperative Extension Service</i>	1,438.4	3,968.1	5,406.5
<i>Engineering</i>	1,560.0	651.9	2,211.9
<i>Climate</i>	825.0	2,500.0	3,325.0
Health Programs	3,073.2	3,213.5	6,286.7
<i>BioMed Capacity</i>	1,229.3	2,914.0	4,143.3
<i>Academic Programs</i>	1,843.9	299.5	2,143.4
Workforce and Campus Programs	2,341.8	619.9	2,961.7
<i>Workforce Programs</i>	1,216.5	290.4	1,506.9
<i>Advanced Indigenous Studies</i>	335.3	215.0	550.3

Compensation by Employee Grleyeer



	FY08	FY09	%	FY10 BOR	FY10 BOR	FY07	FY08	%	FY09	%	FY10	%	Net
	Authorized	Authorized	Change	Preliminary	Preliminary	Actuals	Actuals	Change	Projection	Change	Projection	Change	Change
				Proposal	Proposal					FY08-	FY10	FY09-	Change
					Revised					FY09		FY10	
State Appropriations													
General Fund	284,458.2	302,760.4		332,084.7	335,234.7	274,671.9	284,458.2	3.6%	302,760.4	6.4%	335,234.7	10.7%	32,474.3
General Fund Match	4,777.3	4,777.3		4,777.3	4,777.3	4,777.3	4,777.3	0.0%	4,777.3	0.0%	4,777.3	0.0%	-
Workforce Development	3,134.3	4,723.6		4,723.6	4,723.6	2,882.0	3,134.3	8.8%	4,723.6	50.7%	4,723.6	0.0%	-
Mental Health Trust	200.8	295.8		295.8	653.3	200.8	200.8	0.0%	295.8	47.3%	653.3	120.9%	357.5
Business License Fees		550.0		550.0					550.0				(550.0)
State Appr. Subtotal	292,570.6	313,107.1	7.0%	342,431.4	345,388.9	282,532.0	292,570.6	3.6%	313,107.1	7.0%	345,388.9	10.3%	32,281.8
Receipt Authority													
Interest Income	6,960.0	8,695.2	24.9%	8,000.0	4,695.2	9,154.2	2,531.3	-72.3%	2,531.3	0.0%	2,565.4	1.3%	34.1
Auxiliary Receipts	45,855.1	47,044.8	2.6%	49,397.0	49,544.8	41,831.7	43,640.2	4.3%	45,604.0	4.5%	47,656.3	4.5%	2,052.3
Student Tuition/Fees (net)	97,002.2	103,277.9	6.5%	110,507.4	110,110.1	84,461.5	92,078.4	9.0%	97,603.1	6.0%	104,435.3	7.0%	6,832.2
Indirect Cost Recovery	37,286.9	37,142.3	-0.4%	38,256.6	36,178.8	30,937.4	30,731.6	-0.7%	30,639.4	-0.3%	32,175.9	5.0%	1,536.5