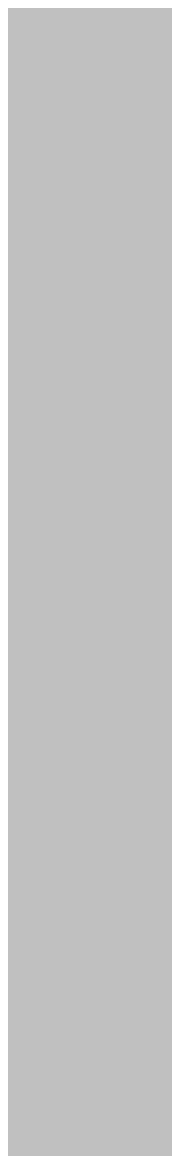


	<b>State Approp.</b>	<b>Receipt Authority</b>	<b>Total</b>
General Fund/General Fund Match	308,087.7		308,087.7
Technical Vocational Education Program Account	4,723.6		4,723.6
General Fund Mental Health Trust	295.8		295.8
Receipt Authority		525,007.6	525,007.6
<b>FY09 Operating Budget</b>	<b>313,107.1</b>	<b>525,007.6</b>	<b>838,114.7</b>
<b>Adjusted Base Requirements</b>			
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 <sup>(1)</sup>	1,700.0	1,100.0	2,800.0
New Facility Operating and Maintenance Costs	2,790.5	344.3	3,134.8
<b>Subtotal - Adjusted Base Requirements</b>	<b>17,457.8</b>	<b>15,135.1</b>	<b>32,592.9</b>
<b>Priority Program Enhancement and Growth</b>			
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	
<b>State Appropriations</b>													
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)
<b>State Appr. Subtotal</b>	<b>292,570.6</b>	<b>313,107.1</b>	<b>7.0%</b>	<b>342,431.4</b>	<b>345,388.9</b>	<b>282,532.0</b>	<b>292,570.6</b>	<b>3.6%</b>	<b>313,107.1</b>	<b>7.0%</b>	<b>345,388.9</b>	<b>10.3%</b>	<b>32,281.8</b>
<b>Receipt Authority</b>													
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