

FY 2008-2009

Budgeted Program Allocation

	FY 2007-2008 <i>Actual</i>	FY 2008-2009 Projected
<u>REVENUE</u>		
General Funds	5,378,427	6,744,194
TFSF	2,057,986	2,465,383
TOTAL	7,436,413	9,209,577
<u>OPERATING EXPENSES (by Cost Element)</u>		
Personal Services	5,717,068	7,446,963
Other Current Expenses	1,719,345	1,762,614
TOTAL	7,436,413	9,209,577
<u>OPERATING EXPENSES (by Program)</u>		
Instruction	3,527,546	4,213,770
Academic Support	973,549	1,150,598
Student Services	1,010,454	1,520,712
Institutional Support	1,924,864	2,324,497
TOTAL	7,436,413	9,209,577
<u>STAFFING POSITIONS-APPROPRIATED (by Program)</u>		
Instruction	47.00	52.00
Academic Support	7.00	9.00
Student Services	18.00	18.00
Institutional Support	13.00	14.00
TOTAL FTE	85.00	93.00