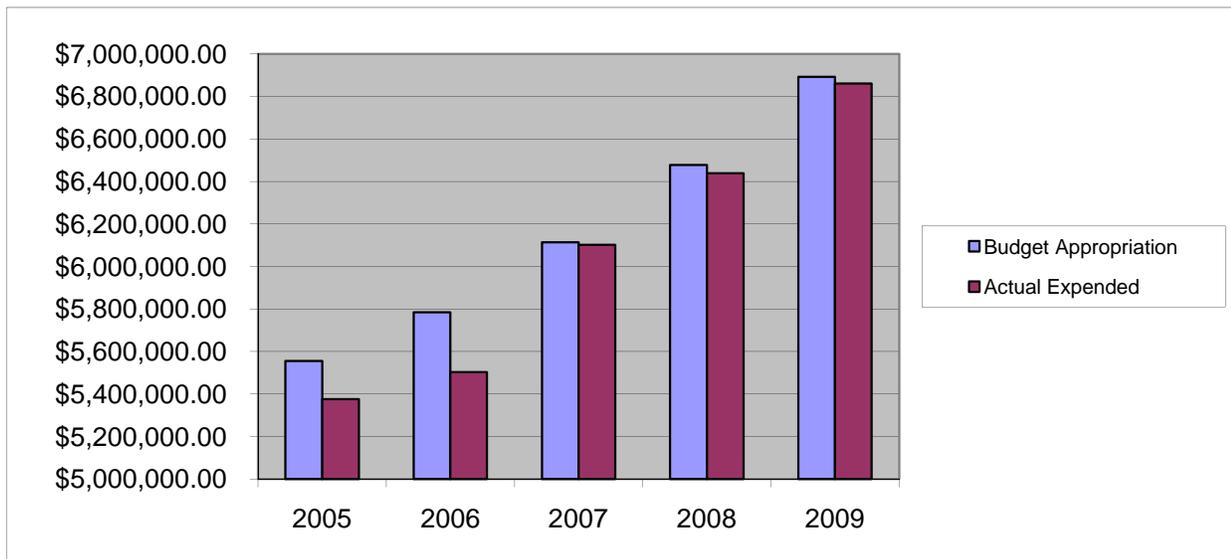


TOTAL COUNTY COLLEGE COSTS*

	2005	2006	2007	2008	2009
Budget Appropriation	\$ 5,554,897.00	\$ 5,783,889.00	\$ 6,113,281.00	\$ 6,476,971.00	\$ 6,891,458.00
Actual Expended	\$ 5,375,802.44	\$ 5,502,783.31	\$ 6,101,335.01	\$ 6,438,585.97	\$ 6,860,765.95
Difference (App. - Exp.)	\$ 179,094.56	\$ 281,105.69	\$ 11,945.99	\$ 38,385.03	\$ 30,692.05
% Expended	96.8%	95.1%	99.8%	99.4%	99.6%
Total Budget Approp.	\$ 92,061,376	\$ 98,126,692	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916
% of Total Budget Approp.	6.03%	5.89%	5.94%	6.01%	6.40%
Five Year Average (Mean) Budget Appropriation:					\$ 6,164,099.20
Five Year Average (Mean) Budget Expended:					\$ 6,055,854.54
Difference:					\$ 108,244.66



2010 BUDGET APPROPRIATION:	\$ 6,958,068
2009 Budget Appropriation	\$ 6,891,458
\$ Change	\$ 66,610
% Change:	1.0%

2010 Budget Appropriation	\$ 6,958,068
2005 Budget Appropriation	\$ 5,554,897
\$ Change	\$ 1,403,171
% Change	25.3%

* Includes Operating, Debt Service, Public Training Safety Facility and Out of County Reimbursements.
Does not include State Reimbursed Debt Service.