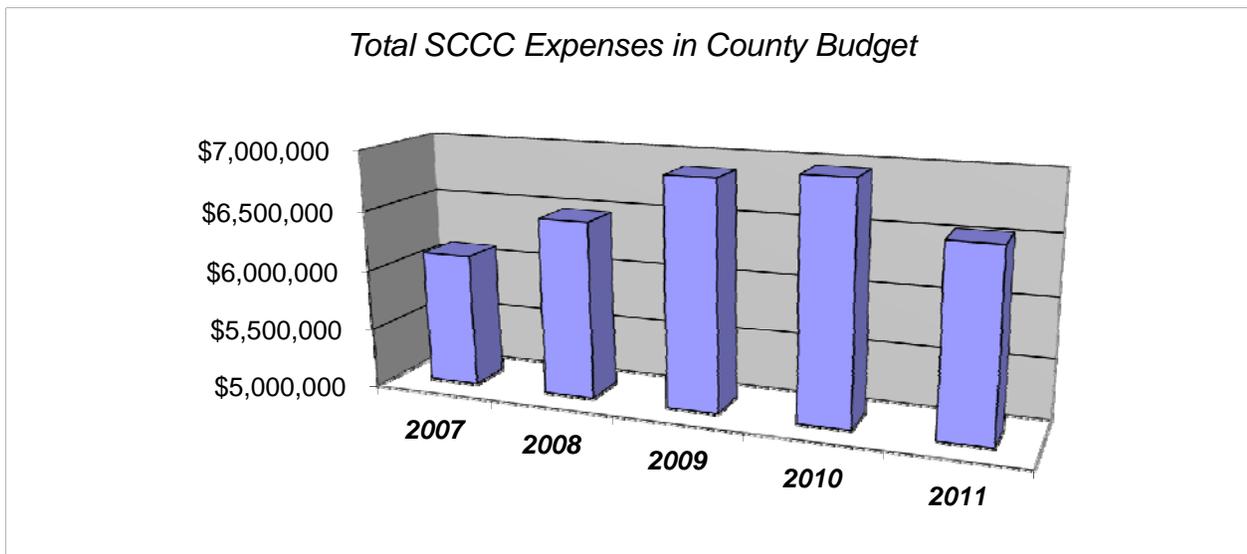


## TOTAL COUNTY COLLEGE COSTS\*

	2007	2008	2009	2010	2011
Budget Appropriation	\$ 6,113,281.00	\$ 6,476,971.00	\$ 6,891,458.00	\$ 6,958,068.00	\$ 6,543,930.00
Actual Expended	\$ 6,101,335.01	\$ 6,438,585.97	\$ 6,860,765.95	\$ 6,608,904.33	\$ 6,349,513.98
Difference (App. - Exp.)	\$ 11,945.99	\$ 38,385.03	\$ 30,692.05	\$ 349,163.67	\$ 194,416.02
% Expended	99.8%	99.4%	99.6%	95.0%	97.0%
Total Budget Approp.	\$ 102,912,559	\$ 107,848,203	\$ 107,667,916	\$ 108,900,890	\$ 108,900,890
% of Total Budget Approp.	5.94%	6.01%	6.40%	6.39%	6.01%
Total Current Fund Tax	\$ 65,685,231	\$ 68,490,715	\$ 71,507,294	\$ 75,209,586	\$ 77,406,058
% of Current Fund Tax	9.31%	9.46%	9.64%	9.25%	8.45%
Five Year Average (Mean) Budget Appropriation:					\$ 6,596,741.60
Five Year Average (Mean) Budget Expended:					\$ 6,471,821.05
Difference:					\$ 124,920.55



<b>2012 BUDGET APPROPRIATION:</b>	<b>\$ 6,065,064</b>
2011 Budget Appropriation	\$ 6,543,930
\$ Change	\$ (478,866)
% Change:	-7.3%

2012 Budget Appropriation	\$ 6,065,064
2007 Budget Appropriation	\$ 6,113,281
\$ Change	\$ (48,217)
% Change	-0.8%

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

Projected % of 2012 Tax Levy 7.66%