

R95C00
Baltimore City Community College

Operating Budget Data

(\$ in Thousands)

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 07-08</u>	<u>% Change</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
General Funds	\$34,314	\$35,025	\$40,198	\$5,173	14.8%
Other Unrestricted Funds	21,398	21,668	23,225	1,557	7.2%
Total Unrestricted Funds	55,711	56,693	63,423	6,730	11.9%
Restricted Funds	<u>22,817</u>	<u>23,552</u>	<u>24,249</u>	<u>697</u>	<u>3.0%</u>
Total Funds	\$78,529	\$80,245	\$87,672	\$7,427	9.3%

- A \$1,405,947 fiscal 2007 deficiency appropriation is requested to account for an increase in various non-State revenues including tuition and fees, bookstore revenues, investment income, lease income, and an increase in grants. The deficiency appropriation consists of \$799,508 in unrestricted funds and \$606,439 in restricted funds.
- In terms of total funds, the Baltimore City Community College (BCCC) budget increases 9.3%. However, one-time health insurance savings free an additional \$1.4 million for expenditure in fiscal 2008. After adjusting for the one-time savings, BCCC's total budget increases 11.2%.
- As required by BCCC's statutory funding formula, general funds increase by \$5.2 million (14.8%).
- No increase in tuition and fees is planned for fiscal 2008.

Personnel Data

	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 07-08</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Positions	553.00	553.00	563.00	10.00
Contractual FTEs	<u>349.31</u>	<u>324.22</u>	<u>360.52</u>	<u>36.30</u>
Total Personnel	902.31	877.22	923.52	46.30

Vacancy Data: Regular Positions

Turnover, Excluding New Positions	18.52	3.29%
Positions Vacant as of 12/31/06	80.00	14.50%

Note: Numbers may not sum to total due to rounding.

For further information contact: Edmund J. Kenny

Phone: (410) 946-5530

- The fiscal 2008 allowance includes 10 additional regular positions of which 3 are police officers and 7 are faculty. Contractual positions increase by 36.3. However, BCCC advises that only 29.3 contractual positions will be added. The savings from adding fewer positions will be redirected to mold remediation in the Bard Building. Of the new contractual positions, 26 are faculty and 2 are faculty support. Student services staff make up the remaining 1.3 contractual positions.
- BCCC has 80 vacant positions: 27 for 0-6 months, 17 for 7-12 months, 14 for 13-18 months, 6 for 19-24 months, 11 for over 24 months, and 5 vacancies that have never been filled. Both the former President and the current President of BCCC instituted hiring freezes which spanned from March through November 2006. Savings from higher than budgeted vacancies in fiscal 2007 will fund mold remediation at the Bard Building.

Analysis in Brief

Major Trends

Student Retention and Success Now Measured by Successful Persistence: State community colleges have shifted success measures from four-year graduation and transfer rates to successful persister rates in order to provide more accurate data on student retention and success. Four-year successful persister rates measure the percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, or earned at least 30 hours with a cumulative grade point average of 2.0 or better, or were still enrolled four years later. **The President should comment on efforts to improve successful persister rates for developmental non-completers and college-ready students.**

Issues

High Vacancy Rate and Turnover: BCCC has seen recent high turnover in senior employees and overall high vacancy rates. **The President should comment on how BCCC will limit its turnover and vacancy rates.**

New Law Enforcement Agency: Legislation passed during the 2006 session authorized the creation of a new law enforcement agency for BCCC. **The President should comment on the progress to date of the new law enforcement agency.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

New Leadership: The Board of Trustees appointed Dr. Carolane Williams as President of BCCC this past May, and she started work in early July. Prior to Dr. Williams, BCCC had an Interim President since August 2004.

R95C00
Baltimore City Community College

Operating Budget Analysis

Program Description

Baltimore City Community College (BCCC) is a State-sponsored, two-year degree granting college on two campuses with more than 80 off-campus community sites throughout Baltimore. BCCC offers both credit and continuing education training programs and courses and extensive outreach for educational opportunities. The college's Business and Continuing Education Center works in partnership with local businesses, government agencies, and institutions offering contract customized training, apprenticeships, and other industry-related programs both on campus and off campus. BCCC provides employee training and other programs contributing to Baltimore's economic development initiatives. The college's administrative and academic control differs from other community colleges in the State since there is minimal local unrestricted funding. Baltimore City must provide at least \$1.0 million annually to support education at BCCC. Of this amount, at least \$400,000 must be expended for tuition reimbursement and scholarships.

BCCC works toward achieving the following goals:

- improve retention of students to graduation or transfer to a baccalaureate-granting college or university;
- improve responsiveness to Baltimore's workforce needs;
- promote community outreach and service; and
- ensure affordability for Baltimore City residents.

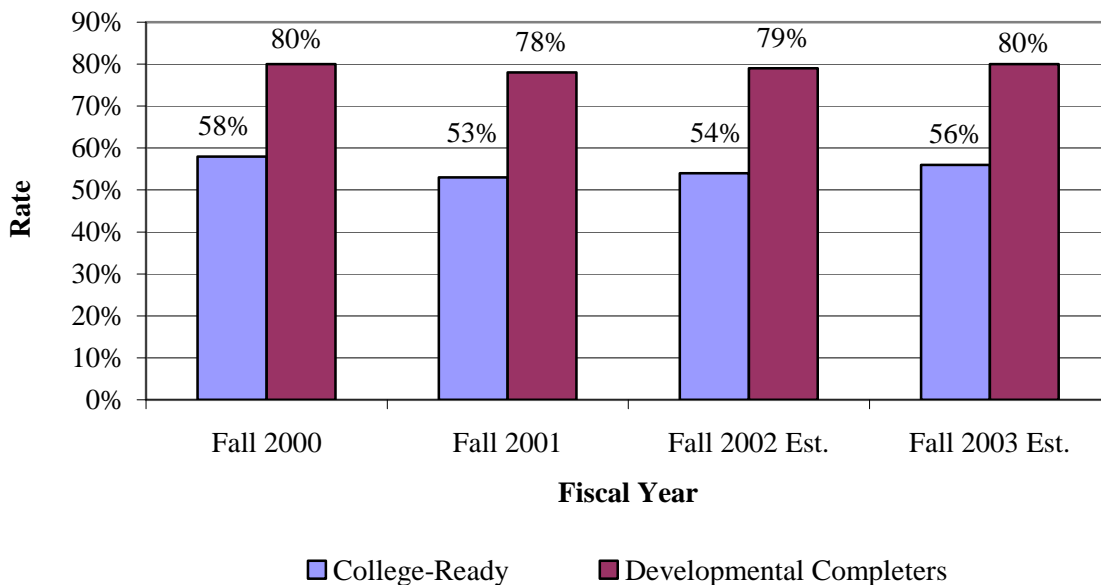
Performance Analysis: Managing for Results

Student Retention and Success Now Measured by Successful Persistence

BCCC's Managing for Results (MFR) submission includes a new measure of student retention and success. Whereas previous submissions measured four-year graduation and transfer rates, the current submission transitions to the rate of successful persisters. Four-year graduation/transfer rates provided an inaccurate and incomplete picture of student retention and success. The graduation and transfer rates excluded nursing students seeking their LPNs, students seeking only a certificate, and the high number of students who stop-out or take time off given various challenges prevalent for community college students. Many BCCC students require remediation which traditionally takes one and one-half to two years to complete.

The four-year successful persister rate measures the percent of first-time fall entrants (attempting 18 or more hours during the first two years) who graduated, transferred, or earned at least 30 hours with a cumulative grade point average of 2.0 or better, or were still enrolled four years later. **Exhibit 1** shows the four-year successful persister rate for college ready students as well as developmental completers (students completing remediation requirements). BCCC’s goal is to increase the successful persister rate to 60% for college-ready students and 84% for developmental completers by fiscal 2011 (2006 cohort).

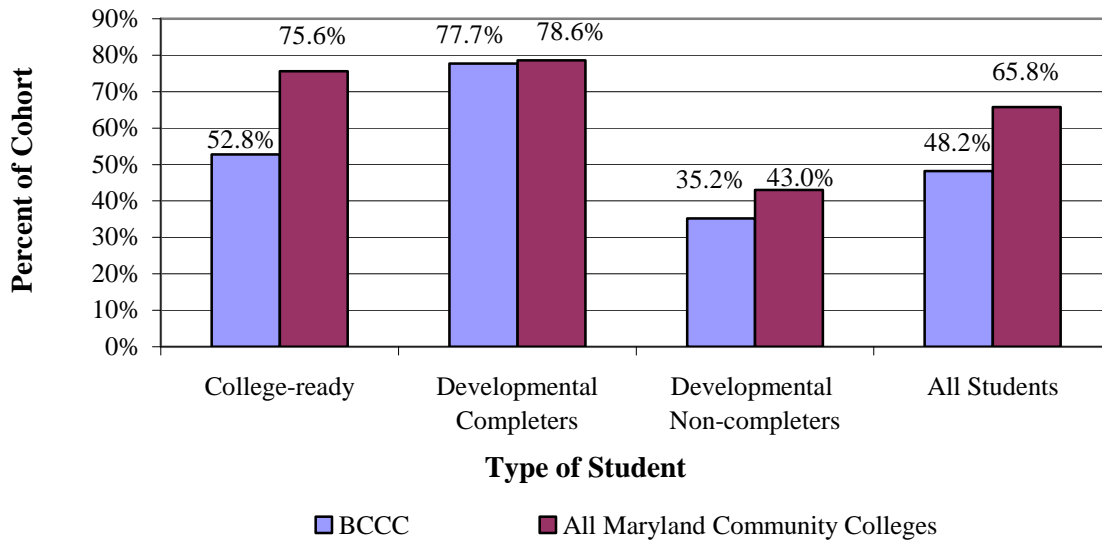
Exhibit 1
Four-year Successful Persister Rates
Cohorts 2000-2003



Source: Baltimore City Community College

Exhibit 2 compares BCCC’s successful persister rates to those of all Maryland community colleges. While BCCC’s developmental completers who successfully persist are on par with those of the rest of Maryland community colleges, developmental non-completers and those students deemed college-ready fall short of the statewide average. **The President should comment on efforts to improve successful persister rates for developmental non-completers and college-ready students.**

Exhibit 2
Successful Persister Rates
BCCC vs. All Maryland Community Colleges
Fall 2001 Cohort

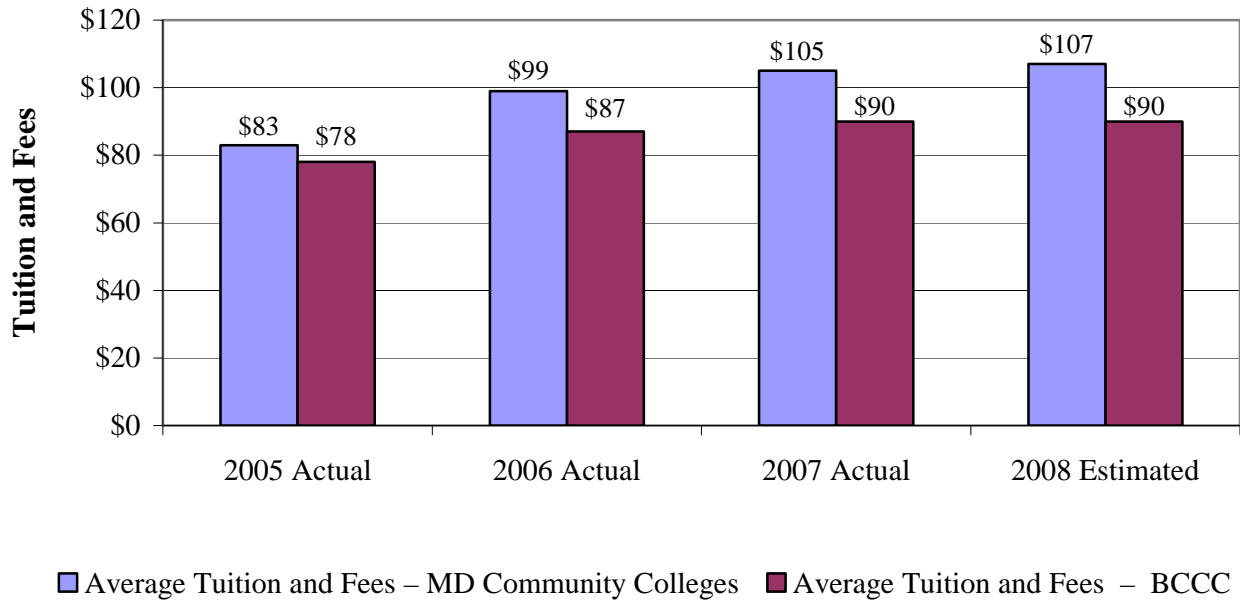


Source: Maryland Association of Community Colleges

Up to three-fourths of BCCC first-time students have developmental education needs and require remediation. The college's goal in this area is to increase the percent of students completing remedial coursework within four years to 35% by 2011. BCCC's developmental completer rate improved from 27% in fiscal 2005 to 30% in fiscal 2006. Given current projections, BCCC will reach its 35% goal.

Baltimore City Community College aims to ensure affordability and accessibility for Baltimore City residents. As shown in **Exhibits 3** and **4**, BCCC aims to keep its tuition and fees among the lowest of all Maryland community colleges. While BCCC's tuition and fees rose faster than any other community college in the State from fiscal 2003 through fiscal 2007, BCCC still had the third lowest tuition and fees in the State in fiscal 2007.

Exhibit 3
Average Tuition and Fees Per Credit Hour
BCCC vs. All Maryland Community Colleges
Fiscal 2005-2008



Source: Baltimore City Community College

Exhibit 4
Full-time Tuition and Fees for Community Colleges Residents of Service Area
Average Annual Percent Change
Fiscal 1999-2003 and Fiscal 2003-2007

	% Change				
	<u>1999</u>	<u>2003</u>	<u>2007</u>	<u>1999-2003</u>	<u>2003-2007</u>
Wor-Wic	\$1,644	\$1,914	\$2,336	4%	5%
Harford	\$1,980	\$2,145	\$2,541	2%	4%
Baltimore City	\$1,800	\$2,010	\$2,700	3%	8%
Anne Arundel	\$1,860	\$1,950	\$2,860	1%	10%
Allegany	\$2,820	\$2,720	\$2,894	-1%	2%
Cecil	\$1,920	\$2,400	\$2,940	6%	5%
Baltimore County	\$1,988	\$2,438	\$2,948	5%	5%
Frederick	\$2,370	\$2,616	\$2,949	2%	3%
Garrett	\$2,350	\$2,640	\$2,970	3%	3%
Hagerstown	\$2,280	\$2,490	\$3,070	2%	5%
MD Average	\$2,251	\$2,528	\$3,093	3%	5%
Chesapeake	\$2,090	\$2,400	\$3,094	4%	7%
Carroll	\$2,280	\$2,786	\$3,234	5%	4%
Southern Maryland	\$2,520	\$2,910	\$3,384	4%	4%
Montgomery	\$2,514	\$3,054	\$3,708	5%	5%
Howard	\$2,670	\$2,915	\$3,853	2%	7%
Prince George's	\$2,760	\$3,060	\$4,010	3%	7%

Source: Maryland Higher Education Commission

Fiscal 2007 Actions

Proposed Deficiency

BCCC requests a \$1,405,947 deficiency appropriation to account for unanticipated changes in grants as well as fund balance transfers as required by the Baltimore City Community College Board of Trustees. The deficiency appropriation consists of \$799,508 in unrestricted funds and \$606,439 in restricted funds. The unrestricted funds are comprised of \$583,808 in tuition and fees, \$134,176 in auxiliary enterprises, and \$81,524 in other revenue. In prior years BCCC submitted budget amendments to account for these unanticipated changes.

Governor's Proposed Budget

Under State law, BCCC is guaranteed funding through a formula that is tied to State support per full-time equivalent student (FTES) at selected public four-year colleges. As shown in **Exhibit 5**, the Governor's fiscal 2008 allowance increases by approximately \$8.8 million, or 11.2%. The increase includes an adjustment for one-time health insurance savings that will allow for funds to be redirected to other purposes in fiscal 2008. General funds increase due to formula funding by \$5.2 million, or 14.8%.

Exhibit 5
Governor's Proposed Budget
Baltimore City Community College
 (\$ in Thousands)

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Working</u>	<u>FY 08</u> <u>Allowance</u>	<u>FY 07-08</u> <u>Change</u>	<u>% Change</u> <u>Prior Year</u>
General Funds	\$34,314	\$35,025	\$40,198	\$5,173	14.8%
Other Unrestricted Funds	21,398	21,668	23,225	1,557	7.2%
Total Unrestricted Funds	55,711	56,693	63,423	6,730	11.9%
Restricted Funds	22,817	23,552	24,249	697	3.0%
Health Insurance Savings*		-1,412			
Total Funds	\$78,529	\$78,833	\$87,672	\$8,839	11.2%

*One-time savings available for spending in fiscal 2008.

Note: Numbers may not sum to total due to rounding.

Unrestricted Funds

Exhibit 6 shows the changes in unrestricted funds. General funds in the fiscal 2008 allowance account for 63% of BCCC's unrestricted revenue, which is down from the approximately 68% they accounted for in fiscal 2002. Tuition and fees continue to generate about 25% of revenue while auxiliary enterprises make up approximately 9% of BCCC's revenue in fiscal 2008. Most of the revenue growth in fiscal 2008 is dedicated to instruction, institutional support, and operation and maintenance of plant. BCCC plans to bolster instruction through the hiring of 7 regular faculty, 26 adjunct faculty, and 2 contractual support staff as well as the purchase of instructional supplies and equipment including the Blackboard on-line instruction service. The increase in institutional support arises from costs due to enhancements to BCCC's computer system that tracks student registration, classes, and financial data. Operation and maintenance of plant increases covering costs related to the new police department (an additional three police officer positions, training, and equipment), increased utility and fuel costs, and the third phase of renovation for the Main Building of the Liberty Campus.

Exhibit 6
BCCC Budget Changes for Unrestricted Funds by Program
Fiscal 2006-2008
(\$ in Thousands)

	<u>2006</u> <u>Actual</u>	<u>2007</u> <u>Working</u>	<u>06-07</u> <u>% Change</u>	<u>2008</u> <u>Allowance</u>	<u>07-08</u> <u>\$ Change</u>	<u>07-08</u> <u>% Change</u>
Expenditures						
Instruction	\$18,668	\$19,606	5.0%	\$21,675	\$2,069	10.6%
Academic Support	2,426	2,699	11.3%	3,321	622	23.0%
Student Services	5,991	6,423	7.2%	6,839	416	6.5%
Institutional Support	13,166	13,433	2.0%	14,885	1,452	10.8%
Operation and Maintenance of Plant	10,377	8,899	-14.2%	10,799	1,900	21.4%
Subtotal Education and General	\$50,628	\$51,060	0.9%	\$57,519	\$6,459	12.6%
Auxiliary Enterprises	5,084	5,634	10.8%	5,903	269	4.8%
Total	\$55,712	\$56,694	1.8%	\$63,422	\$6,728	11.9%
Revenues						
Tuition and Fees	\$14,258	\$14,989	5.1%	\$16,227	\$1,238	8.3%
General Funds	34,314	35,025	2.1%	40,198	5,173	14.8%
Other	1,124	1,013	-9.9%	1,095	82	0.8%
Subtotal	\$49,696	\$51,027	2.7%	\$57,520	\$6,493	12.7%
Auxiliary Enterprises	5,209	5,666	8.8%	5,903	238	4.2%
Transfer (To) From Fund Balance	806					
Total	\$55,711	\$56,693	1.8%	\$63,423	\$6,731	11.9%

Note: Unrestricted funds only. All programs. Does not reflect proposed fiscal 2007 deficiency appropriation.

Source: Governor's Budget Books, Fiscal 2008

BCCC's Funding Formula

Chapters 568 and 569 of 1998 established a funding formula for BCCC. Under the formula, State-support per FTES for BCCC was set at 60.0% of the prior year State appropriation per FTES at selected public four-year colleges for fiscal 1999, 63.0% for fiscal 2000, and 66.0% for every year thereafter. However, under the Budget Reconciliation and Financing Act of 2002, the General Assembly reduced the percentage from 66.0 to 60.9% for fiscal 2003 and 2004, 63.4% in fiscal 2005, and 66.0% in fiscal 2006 and every year thereafter. In the 2006 session, the General Assembly enhanced BCCC's formula percentage to 66.5% for fiscal 2008. The percentage will continue to rise in each subsequent year until it reaches 71% in fiscal 2013.

The components of BCCC's general fund appropriation for fiscal 2008 are presented in **Exhibit 7**.

Exhibit 7
BCCC State Formula and Governor's Allowance
Fiscal 2008

State Formula Aid per FTES at BCCC

Fiscal 2007 aid per FTES at selected four-year public institutions	\$9,141
Formula percentage	66.5%
BCCC aid per FTES	\$6,078.49

State Formula Aid for BCCC

Aid per FTES	\$6,078.49
Audited Fiscal 2006 FTES	6,531
Total State Aid to BCCC according to formula	\$39,697,649

Education Article 16-512(b) Hold Harmless Adjustment 0

English for Speakers of Other Languages (ESOL) Annual Grant Adjustment \$500,000

Fiscal 2008 Formula \$40,197,649

Fiscal 2008 Governor's Allowance \$40,197,646

Differences Between Fiscal 2008 Formula and Allowance -\$3

Source: Maryland Higher Education Commission

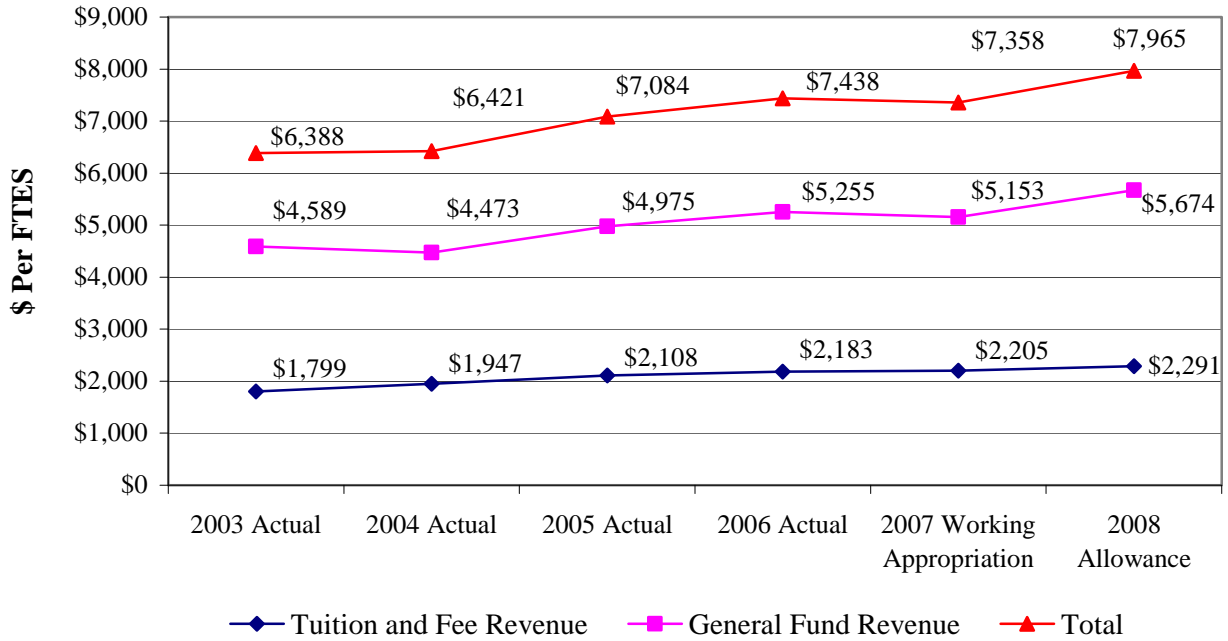
Enrollment Trends

After declining in fiscal 2005 to 6,115 FTES, BCCC's enrollment increased to 6,530 FTES in fiscal 2006. The growth was concentrated among non-credit students who represent almost one-third of the full-time equivalent students. Enrollment among credit earning students increased by only 72 students (1.7%) in fiscal 2006. BCCC anticipates enrollment growth of 4% annually in fiscal 2007 and fiscal 2008.

Tuition and Fees and General Fund Revenue

BCCC does not plan to increase tuition and fees in fiscal 2008. **Exhibit 8** shows tuition and fees and general fund revenue per FTES between fiscal 2003 and 2008. Tuition and fee revenue per student has steadily grown from \$1,799 in fiscal 2003 to an estimated \$2,291 per student in fiscal 2008, with the significant increases occurring from fiscal 2003 to 2005 when general fund support declined in fiscal 2004. General fund revenues per student have increased 23.6% since 2003 due mostly to general fund increases as a result of BCCC's funding formula.

Exhibit 8
Tuition and Fee and General Fund Revenues
Per Full-time Equivalent Student
Fiscal 2003-2008



FTES: Full-time Equivalent Students

Source: Governor's Budget Books, Fiscal 2008

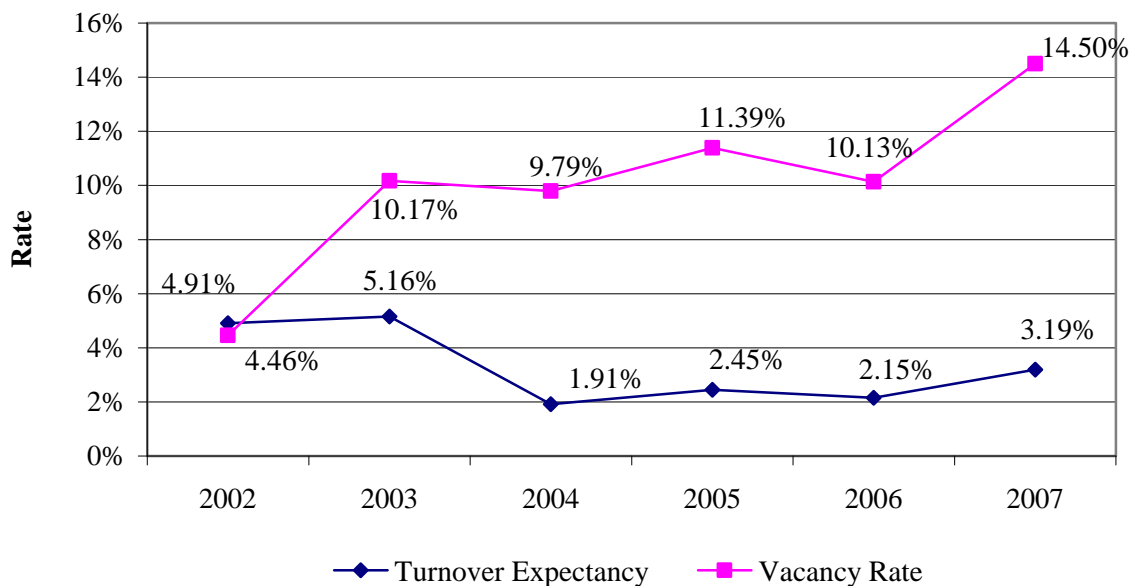
Issues

1. High Vacancy Rate and Turnover

BCCC’s vacancy rate has exceeded 10% for much of the last three years. As of December 31, 2006, nearly 15% of authorized regular positions were vacant. The high vacancy rates are surprising given the modest turnover expectancy assumed in recent budgets. **Exhibit 9** illustrates both the turnover and vacancy rates for BCCC from fiscal 2002 through 2006. Vacancies as of December 31, 2006, include 31 instructional positions, 11 instructional support positions, 18 institutional support positions, 18 plant operations positions, and 2 auxiliary positions.

BCCC completed a repositioning initiative in November to review organizational structure and limit vacancies. A hiring freeze was instituted in March 2006 by the former President and continued by the current President through November 2006 when the repositioning initiative was completed. **The President should comment on how BCCC will reduce its vacancy rates and on why BCCC is requesting 39 additional regular and contractual positions before filling the high number of current vacant positions.**

Exhibit 9
BCCC Turnover Expectancy and Vacancy Rate
 Fiscal 2002-2007*



*Vacancy data as of December 31.

Source: Department of Legislative Services

2. New Law Enforcement Agency

Legislation passed during the 2006 session authorized the creation of a new law enforcement agency for BCCC in order to address crime concerns. The General Assembly appropriated \$250,000 for the first phase of implementation for the police department. BCCC plans to spend \$96,000 on the new agency in fiscal 2007.

BCCC is currently securing the required equipment for officers and has posted employment announcements on its web page to recruit staff for the new positions. If BCCC is able to recruit staff that already possess the required basic skills training through the Maryland Training Academy, then initial training costs will be less than anticipated, allowing for more than eight officers in fiscal 2007. BCCC anticipates having the first police officers hired and on the job by March 2007. The fiscal 2008 allowance includes three regular positions for new police officers. **The President should comment on the progress to date of the new law enforcement agency.**

Recommended Actions

1. Concur with Governor's allowance.

Updates

1. New Leadership

Dr. Carolane Williams started work as BCCC's new President in July. Dr. Williams holds a doctoral degree in Educational Administration with specialization in community college leadership from the University of Texas at Austin. She most recently served as Provost of Broward Community College North Campus in Fort Lauderdale, Florida. Dr. Williams succeeds Dr. Richard Turner who served as BCCC's Interim President since August 2004.

Current and Prior Year Budgets

Current and Prior Year Budgets Baltimore City Community College (\$ in Thousands)

	<u>General Fund</u>	<u>Other Unrestricted Fund</u>	<u>Total Unrestricted Fund</u>	<u>Restricted Fund</u>	<u>Total</u>
Fiscal 2006					
Legislative Appropriation	\$32,814	\$20,079	\$52,893	\$22,406	\$75,299
Deficiency Appropriation	0	1,500	1,500	0	1,500
Budget Amendments	0	3,084	3,084	1,703	4,787
Reversions and Cancellations	0	-1,765	-1,765	-1,292	-3,057
Actual Expenditures	\$32,814	\$22,898	\$55,712	\$22,817	\$78,529
Fiscal 2007					
Legislative Appropriation	\$35,025	\$21,668	\$56,693	\$23,552	\$80,245
Budget Amendments	0	0	0	0	0
Working Appropriation	\$35,025	\$21,668	\$56,693	\$23,552	\$80,245

Note: Numbers may not sum to total due to rounding.

Fiscal 2006

Budget amendments increased unrestricted funds by a net \$3,083,573. The majority of the increase is due to higher non-state revenues over the original appropriation including authorized one-time fund balance expenditures for the dental lab and cafeteria relocations related to the renovation of the Main Building on the Liberty Campus as well as increased security measures at all three campuses. Accounting for the rest of the increase is \$421,368 due to an increase in the credit tuition rate of \$9.00 per credit hour effective in the fall 2006 semester.

Amendments increased restricted funds by \$1,703,413. The majority of the increase is accounted for by a \$927,026 increase in grant activity from federal grants such as E=MC2, Gear Up Academy, Child Care Access Means Parents in School, and the National Science Foundation. Increases in local grant funding for grants such as the Baltimore City Sheriff's Office, Johns Hopkins Hospital, and Bais Yaakov account for the remainder. An earlier amendment increased restricted funds by \$776,387 due to increased federal grants such as an adult literacy project funded out of the U.S. Department of Education through the Maryland Division of Rehabilitation Services as well as Title III grants. Local grants for the Baltimore Safe Kids program and the Geriatric Nursing Assistant training for immigrants also contributed to the increase in restricted funds.

A \$1,500,000 deficiency appropriation addressed mold remediation needs in the Bard Building.

An unrestricted fund cancellation of \$1.8 million was due to lower than estimated expenses. A restricted fund cancellation of \$1.3 million was due to unspent grant funds due to over-estimations at the beginning of the budget cycle.

**Object/Fund Difference Report
Baltimore City Community College**

<u>Object/Fund</u>	<u>FY06 Actual</u>	<u>FY07 Working Appropriation</u>	<u>FY08 Allowance</u>	<u>FY07-FY08 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	553.00	553.00	563.00	10.00	1.8%
02 Contractual	349.31	324.22	360.52	36.30	11.2%
Total Positions	902.31	877.22	923.52	46.30	5.3%
Objects					
01 Salaries and Wages	\$ 32,236,637	\$ 37,018,385	\$ 40,546,928	\$ 3,528,543	9.5%
02 Technical and Spec. Fees	10,620,455	11,001,312	10,112,388	-888,924	-8.1%
03 Communication	620,493	547,007	718,418	171,411	31.3%
04 Travel	559,593	462,494	601,943	139,449	30.2%
06 Fuel and Utilities	1,336,478	1,244,644	1,763,548	518,904	41.7%
07 Motor Vehicles	56,809	28,233	40,318	12,085	42.8%
08 Contractual Services	5,689,689	5,333,635	6,166,665	833,030	15.6%
09 Supplies and Materials	4,234,924	4,538,986	4,889,118	350,132	7.7%
10 Equip – Replacement	452,722	45,357	180,860	135,503	298.7%
11 Equip – Additional	1,839,071	1,768,416	2,299,772	531,356	30.0%
12 Grants, Subsidies, and Contributions	16,710,062	15,395,336	16,763,654	1,368,318	8.9%
13 Fixed Charges	1,648,246	1,799,393	1,874,905	75,512	4.2%
14 Land and Structures	2,523,419	1,061,923	1,713,308	651,385	61.3%
Total Objects	\$ 78,528,598	\$ 80,245,121	\$ 87,671,825	\$ 7,426,704	9.3%
Funds					
40 Unrestricted Fund	\$ 55,711,485	\$ 56,692,732	\$ 63,422,848	\$ 6,730,116	11.9%
43 Restricted Fund	22,817,113	23,552,389	24,248,977	696,588	3.0%
Total Funds	\$ 78,528,598	\$ 80,245,121	\$ 87,671,825	\$ 7,426,704	9.3%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.

**Fiscal Summary
Baltimore City Community College**

<u>Program/Unit</u>	<u>FY06 Actual</u>	<u>FY07 Wrk Approp</u>	<u>FY08 Allowance</u>	<u>Change</u>	<u>FY07-FY08 % Change</u>
01 Instruction	\$ 24,034,124	\$ 26,307,632	\$ 27,943,882	\$ 1,636,250	6.2%
03 Public Service	1,212,601	1,299,160	1,623,000	323,840	24.9%
04 Academic Support	2,426,010	2,698,959	3,321,334	622,375	23.1%
05 Student Services	5,991,049	6,422,544	6,838,835	416,291	6.5%
06 Institutional Support	13,165,686	13,432,858	14,884,866	1,452,008	10.8%
07 Operation And Maintenance Of Plant	10,377,234	8,898,667	10,799,277	1,900,610	21.4%
08 Auxiliary Enterprises	5,083,517	5,633,815	5,903,356	269,541	4.8%
17 Scholarships And Fellowships	16,238,377	15,551,486	16,357,275	805,789	5.2%
Total Expenditures	\$ 78,528,598	\$ 80,245,121	\$ 87,671,825	\$ 7,426,704	9.3%
Unrestricted Fund	\$ 55,711,485	\$ 56,692,732	\$ 63,422,848	\$ 6,730,116	11.9%
Restricted Fund	22,817,113	23,552,389	24,248,977	696,588	3.0%
Total Appropriations	\$ 78,528,598	\$ 80,245,121	\$ 87,671,825	\$ 7,426,704	9.3%

Note: The fiscal 2007 appropriation does not include deficiencies, and the fiscal 2008 allowance does not reflect contingent reductions.