

**ALAMO COMMUNITY COLLEGE DISTRICT
FY 2009, 2008, and 2007 Budgets by Functional Category**

FUNCTIONAL CATEGORY	SAC	SPC	PAC	NVC	NLC	DIS	TOTAL	%
FY 2009								
INSTRUCTION	50,279,611	26,272,419	17,671,051	17,740,980	4,429,182		\$116,393,243	42.7%
ACADEMIC SUPPORT	7,814,732	5,105,349	3,179,216	6,575,266	1,701,365		\$24,375,928	8.9%
STUDENT SERVICES	7,503,102	3,343,835	3,346,485	3,756,370	1,568,461	4,489,457	\$24,007,710	8.8%
INSTITUTIONAL SUPPORT	1,921,828	3,531,678	2,130,640	2,097,801	2,103,614	35,009,218	\$46,794,779	17.2%
OPERATON & MAIN. OF PLANT						29,249,946	\$29,249,946	10.7%
PUBLIC SERVICE	204,304	101,084					\$305,388	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	3,276,053	1,824,282	1,929,871	2,272,820	2,501	600,000	\$9,905,527	3.6%
AUXILIARY ENTERPRISES	997,540	191,106	505,970			1,001,291	\$2,695,907	1.0%
TRANSFERS	0					15,194,781	\$15,194,781	5.6%
SUB-TOTAL FY 2009	71,997,170	40,369,753	28,763,233	32,443,237	9,805,123	85,544,693	\$268,923,209	98.7%
ALLIED HEALTH	900,000	100,000					\$1,000,000	0.4%
ONE TIME DISTRICT INVESTMENTS						2,521,276	\$2,521,276	0.9%
TOTAL FY 2009	72,897,170	40,469,753	28,763,233	32,443,237	9,805,123	88,065,969	272,444,485	100.0%

FY 2008								
INSTRUCTION	46,856,545	23,033,263	17,445,166	15,304,033	3,422,640	6,062	\$106,067,709	43.4%
ACADEMIC SUPPORT	7,990,427	4,349,184	2,744,645	5,399,248	1,754,587		\$22,238,091	9.1%
STUDENT SERVICES	5,821,507	3,185,484	3,047,229	3,168,325	1,140,391	4,429,529	\$20,792,465	8.5%
INSTITUTIONAL SUPPORT	2,875,294	3,484,303	1,840,539	3,049,598	1,804,145	33,945,200	\$46,999,079	19.2%
OPERATON & MAIN. OF PLANT	56,584		510			23,384,361	\$23,441,455	9.6%
PUBLIC SERVICE	187,185	120,700				0	\$307,885	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	2,809,298	1,273,058	1,683,382	1,292,966	0	600,000	\$7,658,704	3.1%
AUXILIARY ENTERPRISES	596,745	248,699	601,193			953,431	\$2,400,068	1.0%
TRANSFERS						14,587,110	\$14,587,110	6.0%
TOTAL FY 2008	67,193,585	35,694,691	27,362,664	28,214,170	8,121,763	77,905,693	\$244,492,566	100.0%

FY 2008 vs. FY 2009 (Increase / Decrease)								
INSTRUCTION	3,423,066	3,239,156	225,885	2,436,947	1,006,542	(6,062)	\$10,325,534	36.9%
ACADEMIC SUPPORT	(175,695)	756,165	434,571	1,176,018	(53,222)	0	\$2,137,837	7.6%
STUDENT SERVICES	1,681,595	158,351	299,256	588,045	428,070	59,928	\$3,215,245	11.5%
INSTITUTIONAL SUPPORT	(953,466)	47,375	290,101	(951,797)	299,469	1,064,018	(\$204,300)	-0.7%
OPERATON & MAIN. OF PLANT	(56,584)	0	(510)	0	0	5,865,585	\$5,808,491	20.8%
PUBLIC SERVICE	17,119	(19,616)	0	0	0	0	(\$2,497)	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	466,755	551,224	246,489	979,854	2,501	0	\$2,246,823	8.0%
AUXILIARY ENTERPRISES	400,795	(57,593)	(95,223)	0	0	47,860	\$295,839	1.1%
TRANSFERS	0	0	0	0	0	607,671	\$607,671	2.2%
SUB-TOTAL INCREASE (DECREASE)	4,803,585	4,675,062	1,400,569	4,229,067	1,683,360	7,639,000	\$24,430,643	87.4%
ALLIED HEALTH	900,000	100,000					\$1,000,000	3.6%
ONE TIME DISTRICT INVESTMENTS						2,521,276	\$2,521,276	9.0%
TOTAL INCREASE (DECREASE)	5,703,585	4,775,062	1,400,569	4,229,067	1,683,360	10,160,276	27,951,919	100.0%
Adjusted % Change	8.49%	13.38%	5.12%	14.99%	20.73%	13.04%	11.43%	

FY 2007								
INSTRUCTION	39,368,273	21,919,568	15,477,435	13,378,180	35,600	167,871	\$90,346,927	41.0%
ACADEMIC SUPPORT	6,767,460	3,976,051	2,689,810	2,352,943	2,831,340		\$18,617,604	8.5%
STUDENT SERVICES	6,726,749	2,945,187	2,374,857	2,545,317	343,906	4,181,743	\$19,117,759	8.7%
INSTITUTIONAL SUPPORT	6,721,771	5,683,525	3,626,713	5,655,205	2,056,075	30,125,814	\$53,869,103	24.5%
OPERATON & MAIN. OF PLANT	57,020		510			17,453,834	\$17,511,364	8.0%
PUBLIC SERVICE	161,545	111,668					\$273,213	0.1%
SCHOLARSHIPS AND FELLOWSHIPS	2,272,737	983,580	1,440,896	1,092,513		450,000	\$6,239,726	2.8%
AUXILIARY ENTERPRISES	723,076	217,510	450,269			732,351	\$2,123,206	1.0%
TRANSFERS	286,649	193,488	143,324	93,161		11,305,899	\$12,022,521	5.5%
TOTAL FY 2007	63,085,280	36,030,577	26,203,814	25,117,319	5,266,921	64,417,512	\$220,121,423	100.0%