

R95C00
Baltimore City Community College

Operating Budget Data

(\$ in Thousands)

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Instruction	\$24,301	\$25,819	\$27,199	\$2,898	\$31,285	\$4,086
Research/Public Service	1,008	1,023	1,285	277	1,255	-30
Administration/Operations	25,994	27,454	25,669	-324	27,058	1,389
Auxiliary Enterprises	445	3,686	4,036	3,592	4,238	202
Scholarships & Fellowships	14,502	15,380	15,621	1,119	15,621	0
Contingent & Back of Bill Reductions	0	0	0	0	-3,507	-3,507
Adjusted Grand Total	\$66,250	\$73,362	\$73,811	\$7,561	\$75,950	\$2,139
General Funds	29,740	29,904	29,460	-280	33,943	4,483
Contingent & Back of Bill Reductions	0	0	0	0	-3,507	-3,507
Adjusted General Funds	\$29,740	\$29,904	\$29,460	-\$280	\$30,436	\$975
Other Unrestricted Funds	14,173	19,598	19,308	5,136	19,823	515
Total Unrestricted Funds	43,913	49,501	48,769	4,856	50,259	1,490
Restricted Funds	22,337	23,860	25,042	2,705	25,691	649
Adjusted Grand Total	\$66,250	\$73,362	\$73,811	\$7,561	\$75,950	\$2,139
Annual % Change		10.7%	0.6%		2.9%	

- Fiscal 2004 cost containment reduced Baltimore City Community College's (BCCC) appropriation by \$1.8 million. These savings are being achieved by holding positions vacant and reducing expenditures for contractual employees and other miscellaneous operations.
- The fiscal 2002 through 2004 increase in other unrestricted funds primarily reflects BCCC's decision to operate its bookstore internally as well as tuition increases.
- The fiscal 2005 allowance increases by \$2.1 million, or approximately 2.9%. General funds increase by \$975,000, or 3.3%.

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

For further information contact: Kirsten B. Fairall

Phone: (410) 946-5530

R95C0 – Baltimore City Community College

- The increase in the allowance will primarily support increases for existing personnel and the addition of 55.2 new contractual full-time equivalents (FTEs).

Personnel Data

	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 02-04</u> <u>Change</u>	<u>FY 05</u>	<u>FY 04-05</u> <u>Change</u>
Regular Positions	527.0	541.0	544.0	17.0	544.0	0.0
Contractual FTEs	283.9	288.3	248.6	-35.3	303.7	55.2
Total Personnel	810.9	829.3	792.6	-18	847.7	55.2

Vacancy Data: Regular Positions

Turnover Expectancy	13.33	2.45%
Positions Vacant as of 12/31/03	53.25	9.79%

- The allowance includes no regular position changes.
- The allowance does include an additional 55.17 contractual FTEs.
- Although the budgeted turnover is 2.45%, the vacancy rate as of December 31, 2003, is actually 9.79%.

Analysis in Brief

Major Trends

BCCC Dropout Rates Continue to Increase: BCCC’s dropout rates have been increasing steadily for the past 10 years. BCCC students are more likely than other community college students to drop out. **The Department of Legislative Services recommends that BCCC include the dropout rates of its students in its Managing for Results submission.**

BCCC Has Raised Tuition Rates Twice in Two Years: Due to funding reductions, tuition per credit hour at BCCC has increased by 15% since fiscal 2002. **BCCC should discuss any further plans for tuition increases, as well as measures the college is taking to ensure affordability.**

Recommended Actions

	<u>Funds</u>
1. Reduce formula funding for Baltimore City Community College.	\$ 3,507,375
2. Reduce general funds to account for State Higher Education Labor Relations Board fund balance transfer.	6,500
Total Reductions	\$ 3,513,875

Update

BCCC Develops Technical Training Partnership with Magna Corporation: In fiscal 2004, BCCC began a training partnership with Magna, Inc. to develop a technical training facility. The fiscal 2004 working appropriation and the fiscal 2005 allowance each include \$1.5 million in funding for this project.

R95C0 – Baltimore City Community College

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 \$800,000 annually to support education at BCCC. Of this amount, at least \$500,000 must be expended for tuition reimbursement and scholarships.

BCCC works towards 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.

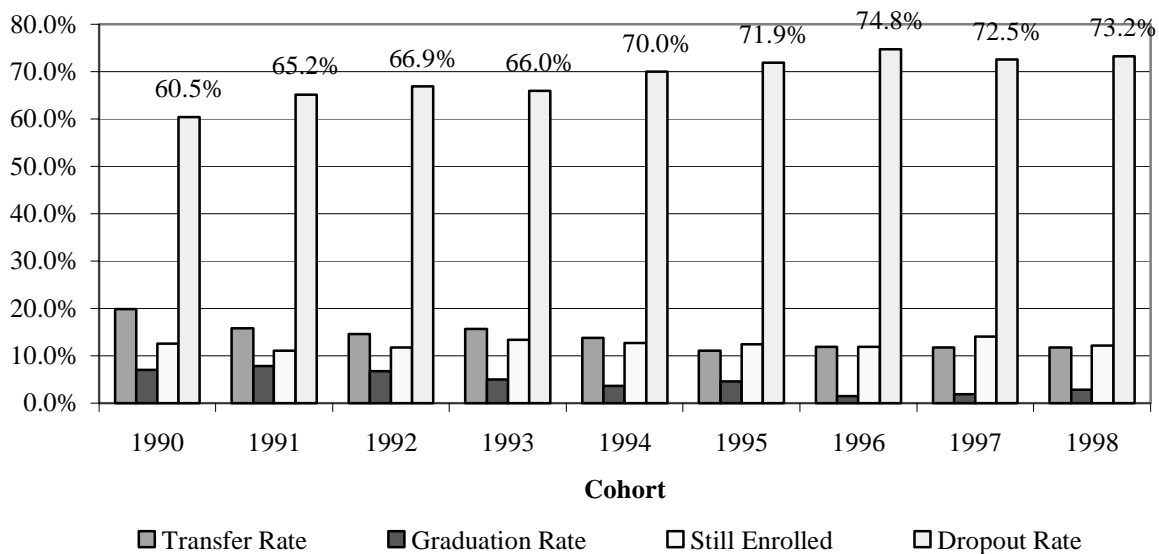
Performance Analysis: Managing for Results

Improve Retention of Students to Graduation or Transfer

BCCC's Managing for Results (MFR) submission includes an objective that measures the transfer and graduation rates of its community college students. However, the MFR does not include dropout rates. The overall four-year dropout rate for full-time students increased by 21.0% between the entering classes of 1990 and 1998. Over the same period, the four-year transfer and graduation rates decreased by 41% and 60% respectively. BCCC's current goal of an 18% transfer or graduation rate

for the fall 2001 cohort graduating in fiscal 2005 is significantly below the actual graduation and transfer rate of 26.9% achieved by the 1990 cohort. **Exhibit 1** shows the outcomes for all first-time full-time BCCC students from the entering classes of 1990 through 1998.

Exhibit 1
Transfer and Graduation Rates of All First-time Full-time BCCC Students
Cohorts from 1990 – 1998

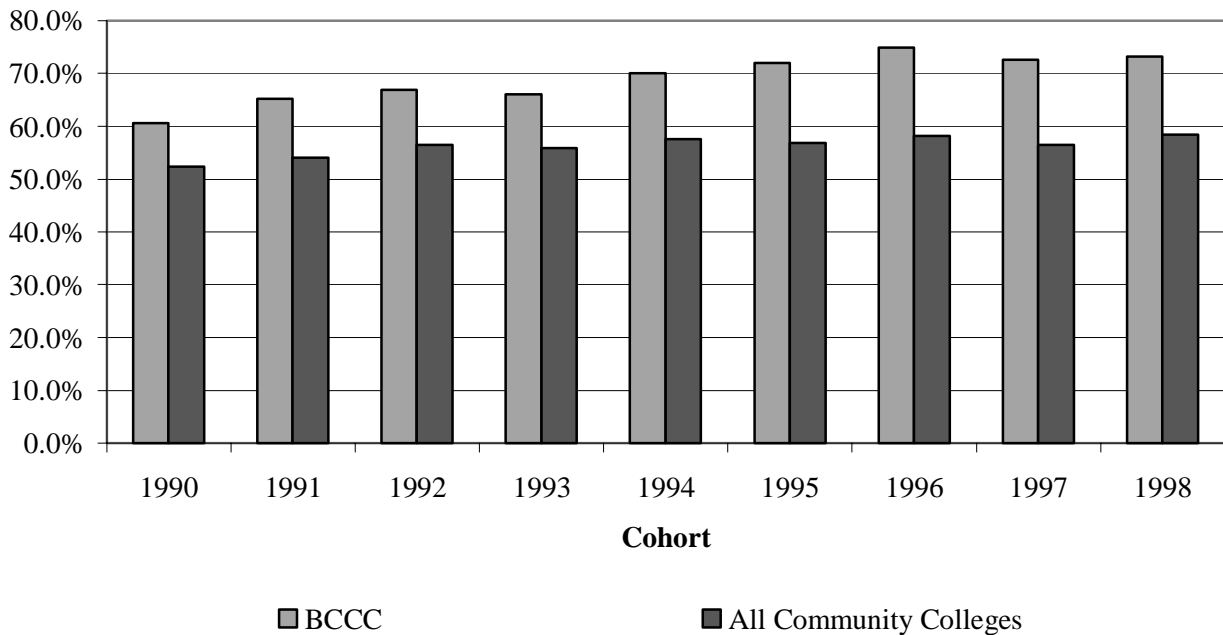


Source: Maryland Higher Education Commission, *Retention, Graduation, and Transfer Rates at Maryland Community Colleges, May 2003*

Students at BCCC are also considerably more likely to drop out than their counterparts at other community colleges. **Exhibit 2** shows the dropout rates for BCCC students as compared to all community college students. Over the cohorts from 1990 to 1998, BCCC’s dropout rate increased by 21%, as compared to an 11.7% increase for all community college students.

BCCC has undertaken many student retention initiatives to lower its dropout rates. Dropout rates are an indicator of the success of these initiatives and should be included in the MFR submission. **The Department of Legislative Services recommends that BCCC include the dropout rates of its students in its MFR submission. Data measuring the dropout rate over time will provide a clearer picture of how BCCC students are moving through higher education.**

Exhibit 2
Dropout Rate at BCCC vs. Other Community Colleges
Cohort 1990 – 1998



Source: Maryland Higher Education Commission, *Retention, Graduation, and Transfer Rates at Maryland Community Colleges, May 2003*

Ensure Affordability for Baltimore City Residents

BCCC also includes maintaining affordability as a primary goal. One of BCCC's MFR objectives is to maintain at least the third lowest tuition and fee rates in the State. Due to funding reductions, BCCC has raised its tuition rate per credit hour from \$60.00 in fiscal 2002 to \$69.00 in fiscal 2004. This increase of 15% over two years is roughly consistent with increases at other community colleges, also facing funding reductions. BCCC still maintains the third lowest per credit hour tuition and fee rates. **BCCC should be prepared to discuss any further planned tuition increases given the level of funding provided in the Governor's allowance, as well as other measures the college is implementing to ensure that BCCC remains affordable for Baltimore residents.**

Fiscal 2004 Actions

Impact of Cost Containment

Fiscal 2004 cost containment actions by the Board of Public Works reduced BCCC's general fund appropriation by \$1,782,984 or 5.7%. BCCC intends to achieve these savings by holding faculty positions vacant, reducing expenditures for contractual employees, and reducing travel, information technology equipment, and marketing. The college has abolished 13 vacant positions. BCCC's reduction of 5.7% was slightly less than the reduction to other community colleges of approximately 6.0% in Cade formula and grant funding.

Governor's Proposed Budget

As shown in **Exhibit 3**, the Governor's fiscal 2005 allowance increases by approximately \$2.1 million, or 2.9%. General funds increase by approximately 3.3%. BCCC's increases are roughly consistent with those afforded to other community colleges. State support for community colleges increases by approximately 3.8% (after accounting for funding dedicated to prior year program deficits) overall, and by 2.7% under the Senator John A. Cade formula.

Exhibit 3
Governor's Proposed Budget
Baltimore City Community College
(\$ in Thousands)

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Approp.</u>	<u>FY 05</u> <u>Allowance</u>	<u>FY 04-05</u> <u>Change</u>	<u>FY 04-05</u> <u>% Change</u>
General Funds	\$29,904	\$29,460	\$33,943	\$4,483	15.2%
Contingent & Back of Bill Reductions	0	0	-3,507	-3,507	
Adjusted General Funds	\$29,904	\$29,460	\$30,436	\$975	3.3%
Other Unrestricted Funds	19,598	19,308	19,823	515	2.7%
Total Unrestricted Funds	49,501	48,769	50,259	1,490	3.1%
Restricted Funds	23,860	25,042	25,691	649	2.6%
Adjusted Grand Total	\$73,362	\$73,811	\$75,950	\$2,139	2.9%

R95C00 – Baltimore City Community College

Where It Goes:

Personnel Expenses

Increments and other compensation	\$478
Employee and retiree health insurance	196
Workers' compensation premium assessment.....	63
Other fringe benefit adjustments	10
Turnover.....	-154

Other Changes

Contractual positions – 55.17 new FTEs, primarily adjunct faculty.....	1,118
Bookstore operations	201
Telecommunications.....	116
Rent, insurance, utilities, and computer services	80
Full funding of English for Speakers of Other Languages grant	31

Total **\$2,139**

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

BCCC's Funding Formula Again Altered by Budget Reconciliation Action

Chapters 568 and 569, Acts of 1998 established a funding formula for BCCC to compensate for insufficient local funding. Under the formula, State support per full-time equivalent student (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.

The Department of Budget and Management (DBM) has indicated that budget reconciliation actions will reduce BCCC's funding by \$3,507,375 in fiscal 2005 via two adjustments. **Exhibit 4** demonstrates how BCCC's funding will be affected by fiscal 2005 budget reconciliation legislation.

BCCC's funding formula, found in §16-512 of the Annotated Code of Maryland, states that the Governor's allowance for BCCC must not be less than the prior year's allowance. This language is inconsistent with other funding formulas affecting higher education institutions, which generally require that the allowance be at least the prior year's appropriation. As shown in the exhibit, this requirement adds approximately \$1.9 million to BCCC's allowance. DBM has indicated that budget reconciliation language will revise the statutory language to be consistent with the other formulas and require that BCCC's allowance be at least equal to its prior year appropriation.

Exhibit 4
BCCC State Formula Funding, Budget Reconciliation Adjustments
and Governor's Allowance
Fiscal 2005

State Formula Aid per FTES at BCCC	
Fiscal 2004 aid per FTES at selected four-year public institutions	\$7,634.19
Formula percentage	63.4%
BCCC aid per FTES	\$4,840
State Formula Aid for BCCC	
Aid per FTES	\$4,840
Audited fiscal 2003 FTES	6,517
Total State aid to BCCC according to formula	\$31,542,619
Adjustments	
Adjustment to adhere to current statutory requirement that allowance must be at least equal to prior year allowance	\$1,900,496
English for Speakers of Other Languages annual grant	\$500,000
Governor's fiscal 2005 allowance	\$33,943,115
Budget Reconciliation Adjustments	
Change requirement that allowance be at least equal to prior year allowance to must be at least equal to prior year appropriation	-\$1,900,496
Adjust funding formula to 60.1% of aid to selected four-year publics	-\$1,606,879
Revised Governor's Fiscal 2005 allowance	\$30,435,740

Source: Department of Budget and Management

Fiscal 2005 budget reconciliation legislation will again revise the percentage of State aid per FTES to selected public four-year institutions that BCCC will receive. DBM has indicated that the formula will be revised for fiscal 2005 to provide BCCC with 60.1% of the fiscal 2004 State aid per FTES at selected public-four year institutions. This equates to \$4,593 per FTES as opposed to \$4,840 and reduces BCCC's formula funding by an additional \$1.6 million.

Anticipated Increases Primarily Funding Staff to Support Expected Enrollment Growth

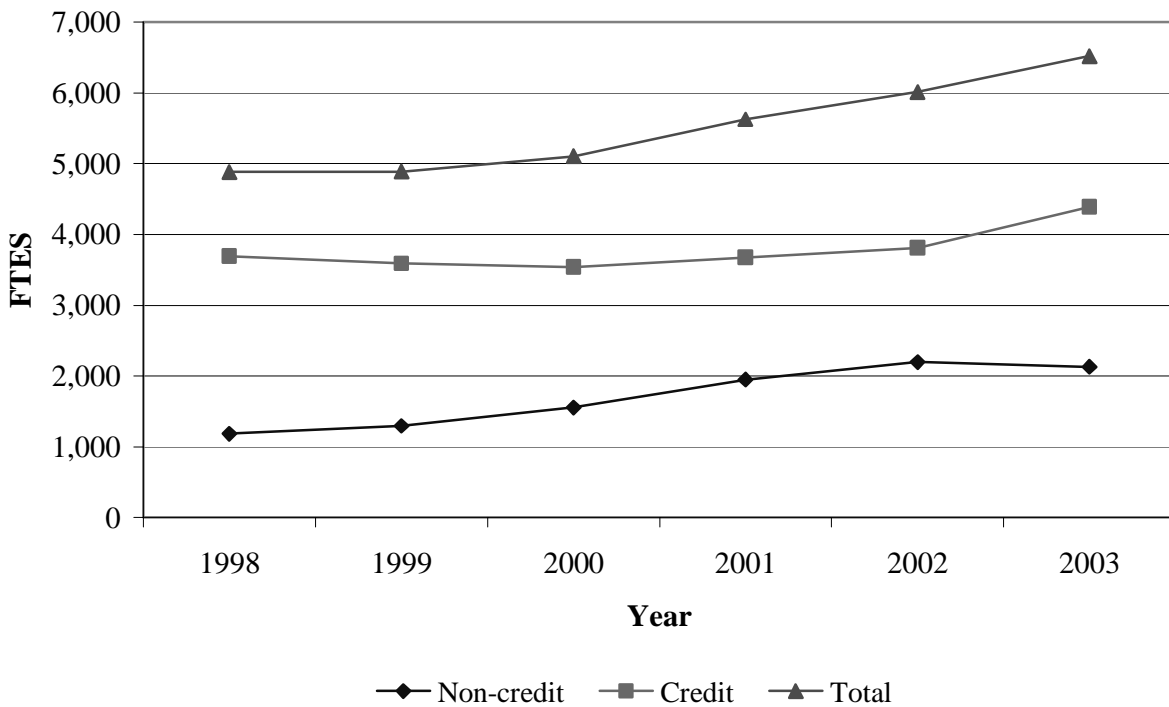
Over half of BCCC's increase in the allowance is dedicated to funding 55.17 additional contractual personnel. Of these, 47.6 are for additional adjunct faculty with the remaining 7.57 in additional student and facility support areas. BCCC has been using contractual faculty members instead of regular salaried employees as a cost containment measure and using contractual staff in

R95C00 – Baltimore City Community College

higher education institutions is consistent with a strategy outlined by the Governor in his fiscal 2005 budget highlights.

BCCC indicates it is adding this additional faculty and staff primarily to support increased enrollment. BCCC has been experiencing consistent enrollment growth for the past five years. Total enrollment has increased by 34%, at a rate of approximately 5% per year. Growth in non-credit enrollment has been particularly strong, with total growth of 79.8% and an average annual growth rate of over 10%. Early projections estimate that enrollment will grow by approximately 6% in fiscal 2004. **Exhibit 5** demonstrates total enrollment growth as well as credit and non-credit enrollment trends from 1998 to 2003.

Exhibit 5
BCCC Enrollment 1998 – 2003



Source: Baltimore City Community College

Revenue Sources

Exhibit 6 demonstrates BCCC's estimated revenues for fiscal 2004 and 2005. BCCC expects tuition revenue to increase by 4.5% due primarily to increased enrollment projections. State funding increases by 3.3%. Auxiliary revenues are expected to decline as the college will not be renting out the fifth floor of the Bard building in fiscal 2005. This decline is offset by expected increased revenues from the bookstore. Restricted revenues are expected to increase by 2.6% due to increases in Pell grants and some local grant projects. The college expects to start and end fiscal 2005 with a fund balance of \$4.6 million.

Exhibit 6
Summary of BCCC's Revenue Sources
Fiscal 2004 Working Appropriation vs. Fiscal 2005 Allowance

	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u>	<u>% Change</u>
Tuition and Fees	\$12,778,108	\$13,349,598	\$571,490	4.5%
State Funding	29,460,360	30,435,730	975,370	3.3%
Auxiliary Enterprises	4,696,073	4,615,110	-80,963	-1.7%
Other	1,834,286	1,858,286	24,000	1.3%
Total Unrestricted	\$48,768,827	\$50,258,724	\$1,489,897	3.1%
Scholarships and Fellowships	\$15,499,250	\$15,946,950	\$447,700	2.9%
Federal Grants and Contracts	2,893,884	2,939,239	45,355	1.6%
State Grants and Contracts	337,611	337,611	0	0.0%
Local Grants and Contracts	5,056,307	5,212,488	156,181	3.1%
Public Service	1,255,000	1,255,000	0	0.0%
Total Restricted	\$25,042,052	\$25,691,288	\$649,236	2.6%
Total Revenue	\$73,810,879	\$75,950,012	\$2,139,133	2.9%

Source: Baltimore City Community College

Additional Funding

In addition to funding in BCCC's allowance, the Governor's allowance provides for BCCC to receive \$57,120 in Innovative Partnership for Technology funds. These funds are appropriated in the Aid to Community Colleges budget and provide State matching grants for private technology donations made in fiscal 1999 through 2002. To date, BCCC has received \$285,759 under this program, and the fiscal 2005 funds would bring total funding to \$342,879.

Additionally, BCCC would receive \$381,199 in the Governor's allowance for a 1.6% cost-of-living adjustment included in the Department of Budget and Management's allowance.

R95C00 – Baltimore City Community College

Including these funds, BCCC's total general fund allocation in the allowance is \$30,874,059. This amounts to an increase of \$1.4 million, or 4.8% over the fiscal 2004 working appropriation. This increase would be considerably larger than the increases afforded to other community colleges.

Recommended Actions

	<u>Amount Reduction</u>	
1. Reduce formula funding for Baltimore City Community College. This reduction is consistent with the contingent reduction proposed through budget reconciliation legislation.	\$ 3,507,375	UF
2. Reduce general funds to reflect use of the State Higher Education Labor Relations Board reimbursable fund balance toward higher education institutions' assessment for the board.	6,500	UF
Total Unrestricted Fund Reductions	\$ 3,513,875	

Updates

1. BCCC Develops Technical Training Partnership with Magna Corporation

In fiscal 2004, BCCC began a training partnership with Magna, Inc. Magna proposed a partnership with BCCC to develop a technical training facility in the former Park Heights Elementary School in the Park Heights area of Baltimore City. Magna will invest \$10 million to develop a state-of-the-art tool and die training center and machining environment at this facility. Programs will include basic skills training, occupational training, credit certificate programs, General Education Diploma programs, and building maintenance programs. The center will also provide career counseling and recruitment services.

BCCC has submitted a curriculum proposal to MHEC and expects to have the program open by fall 2004. Both the fiscal 2004 working appropriation and the fiscal 2005 allowance include \$1.5 million in restricted funds for instructional program costs, administrative, and other operating costs in this program.

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 2003					
Legislative Appropriation	\$31,150	\$11,660	\$42,810	\$23,033	\$65,843
Deficiency Appropriation	0	0	0	0	0
Budget Amendments	0	8,269	8,269	2,534	10,803
Cost Containment	-1,246	0	-1,246	0	-1,246
Reversions and Cancellations	0	-332	-332	-1,706	-2,039
Actual Expenditures	\$29,904	\$19,598	\$49,501	\$23,860	\$73,362
Fiscal 2004					
Legislative Appropriation	\$31,243	\$15,901	\$47,144	\$25,793	\$72,937
Cost Containment	-1,783	0	-1,783	0	-1,783
Budget Amendments	0	3,408	3,408	-751	2,657
Working Appropriation	\$29,460	\$19,308	\$48,769	\$25,042	\$73,811

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

Fiscal 2003

BCCC's fiscal 2003 legislative appropriation was increased by over \$7.5 million during the fiscal year. Fiscal 2003 cost containment reduced BCCC's general fund appropriation by \$1,245,992, or 4.0% consistent with reductions made at other community colleges.

Other unrestricted funds increased by \$8,269,419. BCCC made \$2.5 million in transfers from its fund balance to fund computer upgrades, lease payments, building improvements, and various legal and consulting fees. Other unrestricted funds increases of \$5.8 million were from bookstore revenues, tuition and fees, allowances from uncollectibles, and indirect cost recovery. BCCC used these funds to operate its bookstore, fund infrastructure needs, make lease payments, increase student retention activities, expand student services and outreach, and annualize fiscal 2002 personnel costs. Roughly \$332,000 in unrestricted fund appropriations reverted due to less than expected fund balance expenditures.

Restricted fund revenues increased by \$2,533,833. These revenues supported Pell grants and Baltimore City Office of Economic Development (OED) youth programs. Approximately \$1.7 million in restricted fund appropriations reverted due to less than anticipated state and local grant attainment.

Fiscal 2004

BCCC's fiscal 2004 appropriation has been amended by approximately \$873,000. Fiscal 2004 cost containment reduced BCCC's general funds by \$1.8 million, or approximately 5.7%.

Other unrestricted funds have increased by \$3,407,732. This increase resulted from additional tuition and fee revenue and bookstore revenue, offset by decreased investment income and a reallocation of unrestricted funds to restricted scholarship funds. The net increase supported additional instruction expenses necessary to meet the demands of increased enrollment.

Restricted fund revenues have decreased by \$750,660. The OED youth grant has been reduced by \$2.0 million and federal financial aid estimates have decreased by \$550,660. These decreases are offset by the addition of \$1.5 million in the Magna Corporation program and the transfer of \$300,000 in unrestricted funds to restricted scholarship programs.

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

<u>Object/Fund</u>	<u>FY03 Actual</u>	<u>FY04 Working Appropriation</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	541.00	544.00	544.00	0	0%
02 Contractual	288.25	248.55	303.72	55.17	22.2%
Total Positions	829.25	792.55	847.72	55.17	7.0%
Objects					
01 Salaries and Wages	\$ 29,080,691	\$ 31,632,661	\$ 33,981,483	\$ 2,348,822	7.4%
02 Technical & Spec Fees	11,359,400	11,607,019	14,509,168	2,902,149	25.0%
03 Communication	547,943	496,775	612,569	115,794	23.3%
04 Travel	469,583	496,126	496,126	0	0%
06 Fuel & Utilities	892,588	944,555	954,104	9,549	1.0%
07 Motor Vehicles	32,443	16,925	19,128	2,203	13.0%
08 Contractual Services	5,536,028	3,856,145	3,867,727	11,582	0.3%
09 Supplies & Materials	4,574,060	4,717,405	4,918,481	201,076	4.3%
10 Equip - Replacement	746,505	526,310	526,190	-120	0%
11 Equip - Additional	2,537,683	2,217,744	2,217,351	-393	0%
12 Grants, Subsidies, Contracts	15,560,101	15,604,054	15,604,054	0	0%
13 Fixed Charges	1,474,663	1,237,534	1,293,380	55,846	4.5%
14 Land & Structures	550,158	457,626	457,626	0	0%
Total Objects	\$ 73,361,846	\$ 73,810,879	\$ 79,457,387	\$ 5,646,508	7.6%
Funds					
40 Unrestricted Fund	\$ 49,501,377	\$ 48,768,827	\$ 53,766,099	\$ 4,997,272	10.2%
43 Restricted Fund	23,860,469	25,042,052	25,691,288	649,236	2.6%
Total Funds	\$ 73,361,846	\$ 73,810,879	\$ 79,457,387	\$ 5,646,508	7.6%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.

**Fiscal Summary
Baltimore City Community College**

<u>Unit/Program</u>	<u>FY03 Actual</u>	<u>FY04 Legislative Appropriation</u>	<u>FY04 Working Appropriation</u>	<u>FY03 - FY04 % Change</u>	<u>FY05 Allowance</u>	<u>FY04 - FY05 % Change</u>
01 Instruction	\$ 25,818,655	\$ 27,196,341	\$ 27,198,726	5.3%	\$ 31,284,618	15.0%
03 Public Service	1,023,496	1,225,000	1,285,000	25.6%	1,255,000	-2.3%
04 Academic Support	3,068,785	3,196,103	3,398,141	10.7%	3,584,924	5.5%
05 Student Services	4,737,726	4,856,230	4,879,588	3.0%	5,104,318	4.6%
06 Institutional Support	13,316,679	11,642,183	11,372,167	-14.6%	12,036,512	5.8%
07 Operation And Maintenance Of Plant	6,330,770	6,400,697	6,019,400	-4.9%	6,332,631	5.2%
08 Auxiliary Enterprises	3,686,139	2,205,480	4,036,473	9.5%	4,238,000	5.0%
17 Scholarships And Fellowships	15,379,596	16,025,000	15,621,384	1.6%	15,621,384	0%
Total Expenditures	\$ 73,361,846	\$ 72,747,034	\$ 73,810,879	0.6%	\$ 79,457,387	7.6%
Unrestricted Fund	\$ 49,501,377	\$ 47,144,079	\$ 48,768,827	-1.5%	\$ 53,766,099	10.2%
Restricted Fund	23,860,469	25,792,712	25,042,052	5.0%	25,691,288	2.6%
Total Appropriations	\$ 73,361,846	\$ 72,747,034	\$ 73,810,879	0.6%	\$ 79,457,387	7.6%

Note: The fiscal 2004 appropriation does not include deficiencies, and the fiscal 2005 allowance does not reflect contingent reductions.