

Table of Contents

1. Overview

Executive Summary	1-4
Strategic Plan and Goals	5-20
07-09 Operating Budget Request Highlights	21-23
Agency Activity Report	24-27
Performance & Accountability Report	28-34
Organizational Chart	35

2. Detail Reports

2005-07 Budget Recommendation Summary	36
2005-07 Budget Levels by Program	37-38
2005-07 Budget Request Decision Package Summary	39
2005-07 Agency Level Recommendation Summary	40-42
2005-07 Program Level Recommendation Summary	43-51
2005-07 Budget Levels by Program	52-55

3. Decision Packages

<i>Decision Package Overview</i>	56
<i>Maintenance Level Adjustments:</i>	57-68
• M2-85 1.6% Non-Represented COLA	58-59
• M2-8U Utility Rate Adjustments	60-61
• M2-8P Postage Rate Adjustments	62-63
• M2-8F Fuel Rate Adjustments	64-65
• M2-86 Maintenance Funding Shift back to Capital	66-68
<i>Performance Level Changes:</i>	69-101
• PL-PA Faculty & Staff Recruitment and Retention	70-76
• PL-PB Core Support for Student Access & Success	77-82
• PL-PC Stewardship and Sustainability	83-87
• PL-8X Self-Insurance Program	88-89
<i>Special Report – Agency Risk Management Report</i>	90-98
• PL-PD Increase Budgeted Enrollment Levels	99-101

4. Special Reports

Degree Production Targets	102
Staff FTE's	103
State Funded Enrollment Growth Request	104
Cumulative Value of Locally Authorized Salary Increases	105
Agency Revenues	106-107
Federal Funding Estimates	108-111
Working Capital Reserves	112
Local Fund Summary	113
Student Tuition Waivers & Financial Aid	114