

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**

***COLORADO COMMUNITY COLLEGE SYSTEM  
Arapahoe Community College  
GJB***

**Submitted: September 17, 2007**



Governing Board Summary

NAME:

Date: 09/17/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: ACC

Date: 09/17/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	236.52	9,712,368	239.13	11,974,177	253.60	14,200,000
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	28.05	2,918,822	30.25	2,115,093	30.25	2,296,086
5	Student Services	5	28.00	1,759,740	30.54	1,707,525	35.05	2,200,000
6	Institutional Support	6	37.61	3,146,154	39.50	3,563,983	44.20	3,500,000
7	Operation & Maintenance of Plant	7	32.50	3,266,311	32.50	4,036,827	36.50	4,453,914
8	Scholarships & Fellowships	8	-	170,719	-	144,358	-	272,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(959,972)	-	(1,160,181)	-	(727,416)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	362.68	20,014,142	371.92	22,381,783	399.60	26,194,584
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,153,956	-	1,810,942	-	2,249,585
15	Undergraduate Resident Tuition "Stipend"	15	3,798.28	8,752,225	4,120.70	10,353,542		10,300,860
16	Undergraduate Resident Tuition "Student Share"	16	410.89	11,757,652	(10.48)	11,196,637	3,937.40	11,162,267
17	<b>Subtotal Undergraduate Tuition</b>	17	4,209.17	20,509,877	4,110.22	21,550,179	3,937.40	21,463,127
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	188.90	893,221	245.75	1,800,165	224.20	1,955,451
20	Total Tuition	20	4,398.07	21,403,098	4,355.97	23,350,344	4,161.60	23,418,578
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,070,446)	-	(1,463,964)	-	(1,005,853)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		22,486,608		23,697,322		24,662,310
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		(2,472,467)		(1,315,539)		1,532,274
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		20,014,141		22,381,783		26,194,584
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,795,001		3,691,048		4,000,000

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

\* This is not needed by institution, but only in total for the system.

11,002,269

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 09/17/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,798.28	4,120.70	3,858.70
2B	Non-COF Resident Undergraduate FTE	2B	411.00	78.47	78.70
2C	Total Resident Undergraduate FTE	2C	4,209.28	4,199.17	3,937.40
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,209.28	4,199.17	3,937.40
5		5			
6	Nonresident Undergraduate FTE	6	188.90	241.67	224.20
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	188.90	241.67	224.20
9		9			
10	Total FTE Undergraduate	10	4,398.18	4,440.84	4,161.60
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,398.18	4,440.84	4,161.60
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,535.13	5,033.26	6,287.15
16A	General Fund Per Resident FTE (04-05 ONLY)	16A		N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400.00	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	233.62	234.05	247.35
21	FTE Full-time Faculty	21	84.70	84.35	92.35
22	FTE Part-time Faculty	22	148.92	149.70	155.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	33,144	40,065	42,720
26	Full-time Average Compensation	26	45,608	58,885	58,053
27	Part-time Average Compensation	27	26,056	29,460	33,584
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	362.68	371.92	399.60

Institution No.:

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME:

per schedule and web

Date: 09/17/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2006-07 change
1	UNDERGRADUATE	1			
2	General	2	2,237	2,405	8%
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,182	2%
5	Hybrid	5	3,164	3,565	13%
6	ACC Online	6	4,092	4,182	2%
7	Nursing	7	3,233	3,462	7%
8	Nursing Hybrid	8	4,160	4,422	6%
9	Nursing ACC Online	9	5,088	5,240	3%
10	Nursing CCC Online	10	5,088	5,240	3%
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.:

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME:

Date: 09/17/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 change
1	UNDERGRADUATE	1			
2	General	2	10,355	10,718	4%
3	Differential Rates (List below)	3			
4	CCC Online	4	6,672	6,762	1%
5	WUE	5	7,224	4,985	-31%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.:

Format 40

SUMMARY

NAME:

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL			2006-07		
	FTE STUDENTS	FTE FACULTY	S/F RATIO	FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,811.3	101.4	17.86	1,692.0	144.3	11.73
Lower Level	2,586.82	130.18	19.87	2,645.78	225.70	11.72
Upper Level	-	-	-			-
Total Undergraduate	4,398.12	231.62	18.99	4,337.76	370.00	11.72
Graduate I	-	-	-			-
Graduate II			-			-
Total Graduate	-	-	-	-	-	-
Grand Total	4,398.12	231.62	18.99	4337.76	370.00	11.72

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.



Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: ACC

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	559.58	2,280,350	547.97	2,708,234	511.86	2,790,207
4	Nonresident	4						
5		5	32.83	139,872	33.50	205,367	29.15	254,209
6	Subtotal Summer	6	592.41	2,420,222	581.47	2,913,601	541.01	3,044,416
7	FALL	7						
8	Resident	8						
9		9	1,885.57	9,334,171	1,804.20	9,560,636	1,732.45	9,443,776
10	Nonresident	10						
11		11	69.57	398,993	108.68	769,613	98.65	860,399
12	Subtotal Fall	12	1,955.14	9,733,164	1,912.88	10,330,249	1,831.10	10,304,175
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15		15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17		17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20						
21		21	1,764.02	8,895,356	1,758.05	9,281,309	1,693.09	9,229,144
22	Nonresident	22						
23		23	86.50	354,356	103.57	825,185	96.40	840,843
24	Subtotal Spring	24	1,850.52	9,249,712	1,861.62	10,106,494	1,789.49	10,069,987
25	SUBTOTAL	25						
26	Resident	26	-	-	-	-	-	-
27		27	4,209.17	20,509,877	4,110.22	21,550,179	3,937.40	21,463,127
28	Nonresident	28	-	-	-	-	-	-
29		29	188.90	893,221	245.75	1,800,165	224.20	1,955,451
30		30						
31	SUBTOTAL RESIDENT	31	4,209.17	20,509,877	4,110.22	21,550,179	3,937.40	21,463,127
32	SUBTOTAL NONRESIDENT	32	188.90	893,221	245.75	1,800,165	224.20	1,955,451
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	4,398.07	21,403,098	4,355.97	23,350,344	4,161.60	23,418,578
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	4,398.07	21,403,098	4,355.97	23,350,344	4,161.60	23,418,578
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		3,795,001		3,691,048.0		4,000,000.0

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	397,491	506,136	500,000
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7	254,663	240,247	250,000
8		8			
9	Total Operating Revenues	9	652,154	746,383	750,000
10	Rents	10	-	-	-
11	Investment Income	11	248,455	87,344	85,000
12	Miscellaneous Income	12	-	-	-
13	COF - Nonoperating Adjustment	13	(1,971,055)	(2,297,691)	(1,840,853)
14	Total Non-Operating Revenues	14	(1,722,600)	(2,210,347)	(1,755,853)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	(1,070,446)	(1,463,964)	(1,005,853)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,070,446)	(1,463,964)	(1,005,853)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	67,815	29,879	30,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	67,815	29,879	30,000
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	67,815	29,879	30,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(2,538,242)	(2,511,260)	-
17	Rollforward from Prior Year	17		1,087,056	1,502,274
18	Adjustment for \$ included in comp absences	18	(2,040)	78,786	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	(2,472,467)	(1,315,539)	1,532,274

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1	-	-	
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME: ACC is "Enterprize Status"

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2		2	-		
3		3		-	-
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	-
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	-
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 09/17/2007

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Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	State Grants	1	2,153,956	1,810,942	2,249,585
2	Contracts				

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Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	84.70	3,285,258	84.35	4,076,432	92.35	4,466,399
2	Benefits, Exempt	2		577,730		890,539		894,797
3	Compensation, Part-Time Exempt	3	148.92	3,880,186	149.70	4,410,181	155.00	5,205,531
4	Subtotal Exempt Staff	4	233.62	7,743,174.0	234.05	9,377,151.3	247.35	10,566,727.0
5		5						
6	Compensation, Support Assistants	6		45,178		60,098	-	
7	Salaries, Classified Staff	7	2.90	147,467	5.08	256,236	6.25	267,517
8	Benefits, Classified Staff	8		29,678		86,521		58,255
9	Subtotal Support Staff	9	2.90	222,323	5.08	402,856	6.25	325,772
10		10						
11	Total Personnel	11	236.52	7,965,497	239.13	9,780,007	253.60	10,892,499
12		12						
13	Hourly Compensation	13		31,787		238,529		423,576
14		14						
15	Travel	15		32,517		29,255		21,000
16	Insurance (Property and Liability)	16				198,955		
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COI	17		1,677,513		1,707,904		2,862,925
18		18						
19	Capital	19		5,054		19,528		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	236.52	9,712,368	239	11,974,177	253.60	14,200,000

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.00		0.00	-	0.00	
2	Benefits, Exempt	2				-		
3	Compensation, Research Assistants	3	0.00		0.00	-	0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00	-	0.00	
7	Salaries, Classified Staff	7	0.00		0.00	-	0.00	
8	Benefits, Classified Staff	8				-		
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-



Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.45	818,320	20.25	918,207	21.75	1,181,187
2	Benefits, Exempt	2		136,071		162,139		238,321
3		3						
4	Subtotal Exempt Staff	4	15.45	954,391	20.25	1,080,346	21.75	1,419,508
5		5						
6		6						
7	Salaries, Classified Staff	7	12.60	516,379	10.00	361,937	8.50	310,059
8	Benefits, Classified Staff	8		89,896		83,093		80,151
9	Subtotal Support Staff	9	12.60	606,275	10.00	445,030	8.50	390,210
10		10						
11	Total Personnel	11	28.05	1,560,666	30.25	1,525,376	30.25	1,809,718
12		12						
13	Hourly Compensation/Other Support Assistants	13		191,856		46,985		244,453
14		14						
15	Travel	15		2,318		4,306		12,600
16	Other Current Expense	16		1,036,326		254,723		99,315
17	Capital	17		290				
18	Learning Materials	18		127,366		283,702		130,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	28.05	2,918,822	30.25	2,115,093	30.25	2,296,086

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	18.50	792,151	21.54	848,904	25.55	1,125,977
2	Benefits, Exempt	2		145,477		181,541		245,850
3		3						
4	Subtotal Exempt Staff	4	18.50	937,628	21.54	1,030,445	25.55	1,371,827
5		5						
6		6						
7	Salaries, Classified Staff	7	9.50	346,195	9.00	269,932	9.50	339,198
8	Benefits, Classified Staff	8		62,289		68,325		75,800
9	Subtotal Support Staff	9	9.50	408,484	9.00	338,257	9.50	414,998
10		10						
11	Total Personnel	11	28.00	1,346,112	30.54	1,368,702	35.05	1,786,825
12		12						
13	Hourly Compensation/Other Support Assistants	13		144,741		146,183		156,236
14		14						
15	Travel	15		4,440		6,575		7,800
16	Other Current Expense	16		264,447		186,064		249,139
17	Capital	17		-				
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	28.00	1,759,740	30.54	1,707,525	35.05	2,200,000

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	20.28	1,288,203	23.80	1,370,093	26.50	1,441,082
2	Benefits, Exempt	2		194,246		321,297		349,256
3		3						
4	Subtotal Exempt Staff	4	20.28	1,482,449	23.80	1,691,390	26.50	1,790,338
5		5						
6		6						
7	Salaries, Classified Staff	7	17.33	615,362	15.70	528,380	17.70	660,676
8	Benefits, Classified Staff	8		62,262		119,432		166,204
9	Subtotal Support Staff	9	17.33	677,624	15.70	647,812	17.70	826,880
10		10						
11	Total Personnel	11	37.61	2,160,073	39.50	2,339,203	44.20	2,617,218
12		12						
13	Hourly Compensation/Other Support Assistants	13		185,929		13,759		160,650
14		14						
15	Travel	15		32,039		49,964		55,750
16	Other Current Expense	16		768,113		1,161,057		666,382
17	Capital	17		-				
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	37.61	3,146,154	39.50	3,563,983	44.20	3,500,000

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.00	248,176	5.00	284,969	5.00	308,527
2	Benefits, Exempt	2		36,095		47,177		48,456
3		3						
4	Subtotal Exempt Staff	4	5.00	284,271	5.00	332,145	5.00	356,983
5		5						
6		6						
7	Salaries, Classified Staff	7	27.50	765,856	27.50	991,070	31.50	1,059,264
8	Benefits, Classified Staff	8		162,353		213,574		269,352
9	Subtotal Support Staff	9	27.50	928,209	27.50	1,204,644	31.50	1,328,616
10		10						
11	Total Personnel	11	32.50	1,212,480	32.50	1,536,789	36.50	1,685,599
12		12						
13	Hourly Compensation/Other Support Assistants	13		130,457		20,782		79,763
14	Rentals	14		315,888		337,962		504,373
15	Travel	15		12		296		625
16	Utilities	16		850,239		862,145		1,012,000
17	Other Current Expense	17		651,450		813,831		1,171,554
18	Capital	18		105,805		465,022		-
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	32.50	3,266,331	32.50	4,036,827	36.50	4,453,914
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		421067.00		421067.00		421067.00
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		61		61		61
38		38						
39	Acres Maintained by Grounds Staff	39						

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	170,719	144,358	272,000
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIP	25	170,719	144,358	272,000
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL AUXILIARIES</b>	25	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 09/17/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	ERP Contributions	2	420,184		-
3	Capital Asset Maintenaance Contribution	3	125,794		26,431
4	2 Year Phase Adjustment	4	4,511	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	550,489	-	26,431
11	Non-mandatory Transfers: Deaf Interpreter	11			
12	CCC Online rebate	12	(33,791)	(24,107)	(25,000)
13	CCCS Allocation	13	-	-	-
14	Customized Training	14	(591,554)	(79,398)	-
15	To other funds FY06 - State Capital Contributions FY07	15	(519,360)	(853,062)	(650,000)
16	From other funds	16	(284,631)	(20,405)	-
17	Lowry Rent	17	-	(104,018)	-
18		18	(81,125)	(79,191)	(78,847)
19	Subtotal Non-mandatory Transfers:	19	(1,510,461)	(1,160,181)	(753,847)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	(959,972)	(1,160,181)	(727,416)



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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 09/17/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation		
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	
1	CAPITAL CONSTRUCTION			1						
2	PO521 - Telephone Switch Life Safety	SB209	2	254,100	30,900		-		-	
3			3							
4			4							
5			5							
6			6							
7			7							
8			8							
9			9							
10			10							
11			11							
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE			17						
18	M06068 - Replace HVAC Equipment -	HB051385	18			579,726		579,726		
19	M06018 - Replace High Voltage Panels -	HB061385	19			111,473		111,473		
20	EM247 - Repair Sewer Line at North Building		20			12,463		12,463		
21	M07033 - Main Building Boiler and Steam Line Replacement		21					705,580		
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	254,100	30,900	703,662	-	1,409,242	-