

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

***COLORADO COMMUNITY COLLEGE SYSTEM***

***ARAPAHOE COMMUNITY COLLEGE***

***GJB***

**Submitted: October 1, 2008**

Governing Board Summary

NAME:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 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	-
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	0.00	0.00	0.00
16	Undergraduate Resident Tuition "Student Share"	16	0.00	0.00	0.00	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		-		-		-
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		-		-		-
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		-		-		-

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	239.13	11,974,178	209.75	14,748,047	221.75	15,224,673
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	30.25	2,115,093	31.25	2,170,595	25.25	2,654,612
5	Student Services	5	30.54	1,707,525	39.50	2,036,392	36.38	2,496,842
6	Institutional Support	6	39.50	3,563,982	46.70	3,906,743	48.65	4,768,480
7	Operation & Maintenance of Plant	7	32.50	4,036,828	40.00	4,661,913	40.50	6,213,808
8	Scholarships & Fellowships	8	-	144,358	-	268,644	-	337,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(1,160,181)	-	115,589	-	-
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	371.92	22,381,783	367.20	27,907,922	372.53	31,695,415
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,810,942	-	1,912,045	-	2,431,163
15	Undergraduate Resident Tuition "Stipend"	15		10,353,542		10,829,899		11,735,520
16	Undergraduate Resident Tuition "Student Share"	16	4,110.22	11,196,637	3,998.93	11,603,349	-	12,496,406
17	<b>Subtotal Undergraduate Tuition</b>	17	4,110.22	21,550,179	3,998.93	22,433,248	4,301.35	24,231,926
18	Graduate Resident Tuition	18				-		-
19	Non-Resident Tuition	19	245.75	1,800,165	232.17	2,009,536	235.89	1,962,675
20	Total Tuition	20	4,355.97	23,350,344.00	4,231.10	24,442,784	4,537.24	26,194,601
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(1,791,555)		(1,346,186)	-	(1,835,170)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		23,369,731		25,008,644		26,790,594
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		(987,948)		2,899,278		4,904,821
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		22,381,783		27,907,922		31,695,415
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,691,048		4,044,619		4,287,296

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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.

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,120.70	3,979.93	4,285.00
2B	Non-COF Resident Undergraduate FTE	2B	78.47	19.60	33.00
2C	Total Resident Undergraduate FTE	2C	4,199.17	3,999.53	4,318.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,199.17	3,999.53	4,318.00
5		5			
6	Nonresident Undergraduate FTE	6	241.67	232.17	224.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	241.67	232.17	224.00
9		9			
10	Total FTE Undergraduate	10	4,440.84	4,231.70	4,542.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,440.84	4,231.70	4,542.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	#REF!	#REF!	#REF!
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	234.05	203.00	215.00
21	FTE Full-time Faculty	21	84.35	94.50	101.00
22	FTE Part-time Faculty	22	149.70	108.50	114.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	40,065	49,274	52,580
26	Full-time Average Compensation	26	58,885	67,537	68,859
27	Part-time Average Compensation	27	29,460	33,367	38,159
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	371.92	367.20	372.53

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,315	2,430
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,092	4,296
5	Hybrid	5	3,164	3,275	3,420
6	ACC Online	6	4,092	4,092	4,296
7	Nursing	7	3,233	3,372	3,450
8	Nursing Hybrid	8	4,160	4,332	4,548
9	Nursing ACC Online	9	5,088	5,150	5,466
10	Nursing CCC Online	10	5,088	5,150	5,466
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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

**Institution No.:**  
**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**  
**NAME:**

**Format 35NR**

**Date: 10/1/2008**

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,718	10,718	11,255
3	Differential Rates (List below)	3			
4	CCC Online	4	6,762	6,762	7,056
5	WUE	5	4,985	4,985	5,190
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.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,692.0	144.3	11.73	1,716.4	114.0	15.06
Lower Level	2,645.78	225.70	11.72	2,515.33	168.00	14.97
Upper Level	-	-	-	-	-	-
Total Undergraduate	4,337.78	370.00	11.72	4,231.70	282.00	15.01
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	4,337.78	370.00	11.72	4,231.70	282.00	15.01

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:

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	547.97	2,708,234	508.00	3,093,434	521.71	3,087,328
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	33.50	205,367	29.47	280,101	20.54	186,183
6	Subtotal Summer		6	581.47	2,913,601	537.47	3,373,535		3,273,511
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,804.20	9,560,636	1,735.63	9,367,807	1,874.16	10,482,959
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	108.68	769,613.00	98.77	870,322	109.55	910,734
12	Subtotal Fall		12	1,912.88	10,330,249	1,834.40	10,238,130	1,983.71	11,393,693
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	1,758.05	9,281,309	1,755.30	9,972,007	1,905.48	10,661,639
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	103.57	825,185	103.93	859,113	105.80	865,758
24	Subtotal Spring		24	1,861.62	10,106,494	1,859.23	10,831,120	2,011.28	11,527,397
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,110.22	21,550,179	3,998.93	22,433,248	4,301.35	24,231,926
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	245.75	1,800,165	232.17	2,009,536	235.89	1,962,675
30			30						
31	SUBTOTAL RESIDENT		31	4,110.22	21,550,179	3,998.93	22,433,248	4,301.35	24,231,926
32	SUBTOTAL NONRESIDENT		32	245.75	1,800,165	232.17	2,009,536	235.89	1,962,675
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,355.97	23,350,344	4,231.10	24,442,784	4,537.24	26,194,601
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,355.97	23,350,344	4,231.10	24,442,784	4,537.24	26,194,601
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		3,691,048.0		4,044,618.6		4,287,295.7

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	506,136	684,473	960,000
16	Rollforward to Future Year (includes\$ for comp. absences)	16	-		
17	COF Non-Operating Adjustment	17	(2,297,691)	(2,030,659)	(2,795,170)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,791,555)	(1,346,186)	(1,835,170)

Institution No.:

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Format 411

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	29,879	18,379	30,000
3	Miscellaneous Revenues	3	-	-	310,000
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8		13,002	
9	Other Mandatory Fees				
10	Total Operating Revenues	9	29,879	31,381	340,000
11	Rents	10	-		
12	Investment Income	11	87,344	330,454	800,000
13	Miscellaneous Non-Operating Income	12	240,247	(1,185,148)	510,000
		13			
14	Total Non-Operating Revenues	14	327,591	(854,694)	1,310,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	357,470	(823,313)	1,650,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(2,511,260)	3,652,157	3,254,821
17	Rollforward from Prior Year	17	1,087,056		-
18	Adjustment for \$ included in comp absences	18	78,786	70,434	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(987,948)	2,899,278	4,904,821

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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.:

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Fee for Service Contracts (Actuals/Final Billing)	1	1,810,942	1,912,045	2,431,163

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt PLUS Schedule H4	1	84.35	4,076,432	94.50	5,008,801	101.00	5,243,534
2	Benefits, Exempt	2		890,539		1,373,445		1,711,201
3	Compensation, Part-Time Exempt plus Schedule H adjustment	3	149.70	4,410,181	108.50	3,620,319	114.00	4,350,071
4	Subtotal Exempt Staff	4	234.05	9,377,152	203.00	10,002,564	215.00	11,304,806
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	5.08	256,236	6.75	279,866	6.75	318,298
8	Benefits, Classified Staff	8		86,521		90,284		122,508
9	Subtotal Support Staff	9	5.08	342,757	6.75	370,150	6.75	440,806
10		10						
11	Total Personnel	11	239.13	9,719,909	209.75	10,372,714	221.75	11,745,612
12		12						
13	Hourly Compensation	13		298,627		102,140		425,482
14		14						
15	Travel	15		29,255		40,669		34,500
16	Insurance (Property and Liability)	16		198,955		2,523		
17	Other Current Expense	17		1,707,904		4,144,021		3,019,079
18		18						
19	Capital	19		19,528		85,980		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	239.13	11,974,178	209.75	14,748,047	221.75	15,224,673

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			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	
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.:

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	20.25	918,207	22.75	1,154,893	17.75	1,254,109
2	Benefits, Exempt	2		162,139		223,893		254,362
3		3						
4	Subtotal Exempt Staff	4	20.25	1,080,346	22.75	1,378,785	17.75	1,508,471
5		5						
6		6						
7	Salaries, Classified Staff	7	10.00	361,937	8.50	287,907	7.50	299,829
8	Benefits, Classified Staff	8		83,093		75,270		111,177
9	Subtotal Support Staff	9	10.00	445,030	8.50	363,177	7.50	411,006
10		10						
11	Total Personnel	11	30.25	1,525,376	31.25	1,741,962	25.25	1,919,477
12		12						
13	Hourly Compensation/Other Support Assistants	13		46,985		43,095		209,020
14		14						
15	Travel	15		4,306		9,512		14,150
16	Other Current Expense	16		254,723		247,346		367,865
17	Capital	17						
18	Learning Materials	18		283,702		128,680		144,100
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	30.25	2,115,093	31.25	2,170,595	25.25	2,654,612

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	21.54	848,904	31.00	1,066,337	25.88	1,238,290
2	Benefits, Exempt	2		181,541		242,056		281,158
3		3						
4	Subtotal Exempt Staff	4	21.54	1,030,445	31.00	1,308,393	25.88	1,519,448
5		5						
6		6						
7	Salaries, Classified Staff	7	9.00	269,932	8.50	272,102	10.50	377,770
8	Benefits, Classified Staff	8		68,325		80,649		116,852
9	Subtotal Support Staff	9	9.00	338,257	8.50	352,752	10.50	494,622
10		10						
11	Total Personnel	11	30.54	1,368,702	39.50	1,661,144	36.38	2,014,070
12		12						
13	Hourly Compensation/Other Support Assistants	13		146,183		116,493		144,000
14		14						
15	Travel	15		6,575		18,079		18,250
16	Other Current Expense	16		186,064		240,676		320,522
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	30.54	1,707,525	39.50	2,036,392	36.38	2,496,842

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	23.80	1,370,093	28.00	1,465,005	29.95	2,056,421
2	Benefits, Exempt	2		321,297		354,077		447,685
3		3						
4	Subtotal Exempt Staff	4	23.80	1,691,390	28.00	1,819,082	29.95	2,504,106
5		5						
6		6						
7	Salaries, Classified Staff	7	15.70	528,380	18.70	661,873	18.70	733,418
8	Benefits, Classified Staff	8		119,432		257,067		360,217
9	Subtotal Support Staff	9	15.70	647,812	18.70	918,940	18.70	1,093,635
10		10						
11	Total Personnel	11	39.50	2,339,202	46.70	2,738,022	48.65	3,597,741
12		12						
13	Hourly Compensation/Other Support Assistants	13		13,759				169,500
14		14						
15	Travel	15		49,964		43,097		74,000
16	Other Current Expense	16		1,161,057		1,125,623		927,239
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	39.50	3,563,982	46.70	3,906,743	48.65	4,768,480

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	5.00	284,969	5.00	297,235	5.00	333,065
2	Benefits, Exempt	2		47,177		50,241		62,244
3		3						
4	Subtotal Exempt Staff	4	5.00	332,146	5.00	347,476	5.00	395,309
5		5						
6		6						
7	Salaries, Classified Staff	7	27.50	991,070	35.00	1,038,167	35.50	1,239,589
8	Benefits, Classified Staff	8		213,574		276,450		351,600
9	Subtotal Support Staff	9	27.50	1,204,644	35.00	1,314,618	35.50	1,591,189
10		10						
11	Total Personnel	11	32.50	1,536,790	40.00	1,662,094	40.50	1,986,498
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,782		185,084		97,964
14	Rentals	14		337,962		323,544		274,979
15	Travel	15		296		3,608		625
16	Utilities/risk insurance	16		862,145		1,027,081		954,568
17	Other Current Expense	17		813,831		1,452,859		2,899,174
18	Capital	18		465,022		7,643		
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	4,036,828	40.00	4,661,913	40.50	6,213,808
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		421067.00		421,067.00		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				-		-
38		38						
39	Acres Maintained by Grounds Staff	39		61		61		61

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	144,358	268,644	337,000
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 & FELLOWSI	25	144,358	268,644	337,000

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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 AUXILIARIES	25	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	Capital Asset Maintenance Contribution	2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12			-
13	Deaf Interpreter/*Misc	13	(24,107)	-	-
14	CCC Online Payment - \$958,011 Included with Instruction Expenses	14	(79,398)	-	-
15	Customized Training	15	(853,062)	3,707	-
16	To other funds State Capital Contributions FY07	16	(20,405)	-	-
17	To/From Other Funds	17	(104,018)	90,412	-
18	Capital Asset Maintenance Contribution	18	(79,191)	21,470	-
19	Subtotal Non-mandatory Transfers:	19	(1,160,181)	115,589	-
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	(1,160,181)	115,589	-



Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 Appropriation		FY 2008 Appropriation		FY 2009 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			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	CONTROLLED MAINTENANCE		17						
18	M06068 - Replace HVAC Equipment - HB051385		18	579,726		579,726			579,726
19	M06018 - Replace High Voltage Panels - HB061385		19	111,473		111,473			111,473
20	EM247 - Repair Sewer Line at North Building		20	12,463		-			
21	M07033 - Main Building Boiler and Steam Line Replacement		21	-		705,580			705,580
22	M08005 - Concrete on Main Building		22			439,602			439,602
23	M08025 - Replace HVAC on Art and Design Building HB		23			672,423			672,423
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	703,662	-	2,508,804	-	-	2,508,804

