

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Arapahoe Community College

Submitted: October 1, 2009

Governing Board Summary

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	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	Subtotal Undergraduate Tuition	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
21a	Other Appropriated Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	209.75	14,748,047	288.87	12,778,521	368.41	14,366,053
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	26.25	2,170,595	24.25	2,826,527	25.25	2,878,932
5	Student Services	5	39.50	2,036,392	39.85	2,664,545	38.38	2,689,578
6	Institutional Support	6	46.70	3,906,743	45.95	4,052,256	50.15	4,876,443
7	Operation & Maintenance of Plant	7	40.00	4,661,913	41.00	4,521,477	41.50	7,108,513
8	Scholarships & Fellowships	8	-	268,644	-	397,000	-	350,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	115,589	-	668,317	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	362.20	27,907,922	439.92	27,908,643	523.69	32,269,519
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	1,912,045	-	2,127,849	-	1,439,461
15	Undergraduate Resident Tuition "Stipend"	15		10,829,899		9,062,184		8,907,540
16	Undergraduate Resident Tuition "Student Share"	16	3,998.93	11,603,349	4,370.09	12,507,989	4,789.00	15,907,036
17	Subtotal Undergraduate Tuition	17	3,998.93	22,433,248	4,370.09	21,570,173	4,789.00	24,814,576
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	232.17	2,009,536	185.67	1,625,418	168.20	1,598,574
20	Total Tuition	20	4,231.10	24,442,784	4,555.76	23,195,591	4,957.20	26,413,150
21a	Other Appropriated Unrestricted E&G	21	-	(1,346,186)	-	874,800	-	685,074
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	2,026,939	-	2,910,994
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		25,008,644		28,225,179		31,448,679
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Proj	25		2,899,278		(316,536)		820,840
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		27,907,922		27,908,643		32,269,519
	Scholarship Allowance related to Unrestricted Education & General Revenue			4,044,619.0		4,724,364		5,000,000,000,000

6,126

COFRS Code: 4407

Institution No.:

Format 070

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

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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.

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	3,980	4,351.50	4,769.00
2B	Non-COF Resident Undergraduate FTE	2B	19.60	18.60	20.00
2C	Total Resident Undergraduate FTE	2C	3,999.53	4,370.10	4,789.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	3,999.53	4,370.10	4,789.00
5		5			
6	Nonresident Undergraduate FTE	6	232.17	185.67	168.18
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	232.17	185.67	168.18
9		9			
10	Total FTE Undergraduate	10	4,231.70	4,555.77	4,957.18
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,231.70	4,555.77	4,957.18
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,789.53	6,006.57	6,253.86
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,760	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	203.00	286.87	362.66
21	FTE Full-time Faculty	21	94.50	100.35	96.50
22	FTE Part-time Faculty	22	108.50	186.52	170.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	49,274	35,139	31,195
26	Full-time Average Compensation	26	67,537	63,873	50,236
27	Part-time Average Compensation	27	33,367	19,679	30,168
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	362.20	439.92	523.69

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	CCC Online	4	4,092	4,296	4,683
5	Hybrid	5	3,275	3,420	2,649
6	ACC Online	6	4,092	4,296	4,683
7	Nursing	7	3,372	3,540	3,860
8	Hjursing Hybrid	8	4,332	4,548	3,860
9	Nursing ACC Online	9	5,150	5,406	5,894
10	Nursing CCC Online	10	5,150	5,406	5,894
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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,718	11,255	11,817
3	Differential Rates (List below)	3			
4	CCC Online	4	6,762	7,056	7,409
5	WUE	5	4,985	5,190	5,450
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: 10/01/09

COURSE LEVEL	2007-2008 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-2009 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,716.4	114.0		1,774.1	118.3	15.00
Lower Level	2,515.33	168.00	14.97	2,781.57	185.43	15.00
Upper Level						
Total Undergraduate	4,231.73	282.00	15.01	4,555.70	303.70	15.00
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	4,231.73	282.00	15.01	4,555.70	303.70	15.00

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: 10/1/2009

Ln			Ln	2007-08		2008-09		2009-10	
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	508.00	3,093,434	568.63	3,180,310	630.03	3,302,208
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	29.47	280,101	27.80	230,417	25.30	214,909
6	Subtotal Summer		6	537.47	3,373,535	596.43	3,410,727	655.33	3,517,117
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,735.63	9,367,807	1,869.63	9,249,634	2,044.66	10,558,866
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	98.77	870,322	80.70	723,221	72.60	694,642
12	Subtotal Fall		12	1,834.40	10,238,130	1,950.33	9,972,855	2,117.26	11,253,508
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	1,755.30	9,972,007	1,931.83	9,140,229	2,115.13	10,953,502
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	103.93	859,113	77.17	671,780	70.30	689,024
24	Subtotal Spring		24	1,859.23	10,831,120	2,009.00	9,812,009	2,185.43	11,642,526
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	3,998.93	22,433,248	4,370.09	21,570,173	4,789.82	24,814,576
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	232.17	2,009,536	185.67	1,625,418	168.20	1,598,574
30			30						
31	SUBTOTAL RESIDENT		31	3,998.93	22,433,248	4,370.09	21,570,173	4,789.82	24,814,576
32	SUBTOTAL NONRESIDENT		32	232.17	2,009,536	185.67	1,625,418	168.20	1,598,574
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,231.10	24,442,784	4,555.76	23,195,591	4,958.02	26,413,150
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,231.10	24,442,784	4,555.76	23,195,591	4,958.02	26,413,150
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36	4,044,618.6		4,724,363.8		5,000,000.0	

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	684,473	874,800	685,074
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		2,026,939	2,910,994
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17	COF non-operating adjustment	17	(2,030,659)	(1,845,461)	(2,024,450)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,346,186)	2,901,739	3,596,068

Institution No.:

Format 411

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

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	18,379	316,706	300,000
3	Miscellaneous Revenues	3	-	-	120,373
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6		6,478	432,055
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8	13,002	2,104	
9	Other Mandatory Fees				
10	Total Operating Revenues	9	31,381	325,288	852,428
11	Rents	10	-		
12	Investment Income	11	330,454	458,680	415,595
13	Miscellaneous Non-Operating Income	12	(1,185,148)	(239,856)	
		13			
14	Total Non-Operating Revenues	14	(854,694)	218,824	415,595
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	(823,313)	544,112	1,268,023
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	3,652,157	(1,219,566)	(447,183)
17	Rollforward from Prior Year	17		-	-
18	Adjustment for \$\$ included in Compensated Absences.	18	70,434	358,918	
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,899,278	(316,536)	820,840

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	1,912,045	2,127,849	1,439,461

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	94.50	5,008,801	100.35	4,910,424	102.05	5,061,237
2	Benefits, Exempt	2		1,373,445		1,499,281		1,123,344
3	Compensation, Part-Time Exempt	3	108.50	3,620,319	186.52	3,670,590	260.61	5,128,535
4	Subtotal Exempt Staff	4	203.00	10,002,564.0	286.87	10,080,294.8	362.66	11,313,116.0
5		5						
6	Compensation, Support Assistants	6			-			
7	Salaries, Classified Staff	7	6.75	279,866	2.00	299,042	5.75	265,893
8	Benefits, Classified Staff	8		90,284		63,523		60,199
9	Subtotal Support Staff	9	6.75	370,150	2.00	362,565	5.75	326,092
10		10						
11	Total Personnel	11	209.75	10,372,714	288.87	10,442,860	368.41	11,639,208
12		12						
13	Hourly Compensation	13		102,140		102,601		485,368
14		14						
15	Travel	15		40,669		35,779		29,500
16	Insurance (Property and Liability) from 1700	16		2,523		222,112		192,281
17	Other Current Expense	17		4,144,021		1,924,202		2,019,696
18		18						
19	Capital	19		85,980		50,968		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	209.75	14,748,047	288.87	12,778,521	368.41	14,366,053

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	17.75	1,154,893	15.75	1,233,391	16.75	1,068,327
2	Benefits, Exempt	2		223,893		230,525		234,486
3		3						
4	Subtotal Exempt Staff	4	17.75	1,378,785	15.75	1,463,917	16.75	1,302,813
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	287,907	8.50	288,068	8.50	341,314
8	Benefits, Classified Staff	8		75,270		80,715		108,559
9	Subtotal Support Staff	9	8.50	363,177	8.50	368,783	8.50	449,873
10		10						
11	Total Personnel	11	26.25	1,741,962	24.25	1,832,699	25.25	1,752,686
12		12						
13	Hourly Compensation/Other Support Assistants	13		43,095		196,501		230,260
14		14						
15	Travel	15		9,512		34,063		16,650
16	Other Current Expense	16		247,346		625,856		735,236
17	Capital	17				12,292		
18	Learning Materials	18		128,680		125,115		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	26.25	2,170,595	24.25	2,826,527	25.25	2,878,932

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	31.00	1,066,337	28.35	1,312,044	27.88	1,365,827
2	Benefits, Exempt	2		242,056		284,500		323,107
3		3						
4	Subtotal Exempt Staff	4	31.00	1,308,393	28.35	1,596,545	27.88	1,688,934
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	272,102	11.50	352,111	10.50	361,638
8	Benefits, Classified Staff	8		80,649		108,044		106,921
9	Subtotal Support Staff	9	8.50	352,752	11.50	460,155	10.50	468,559
10		10						
11	Total Personnel	11	39.50	1,661,145	39.85	2,056,699	38.38	2,157,493
12		12						
13	Hourly Compensation/Other Support Assistants	13		116,493		185,459		144,313
14		14						
15	Travel	15		18,079		17,427		22,250
16	Other Current Expense	16		240,676		404,959		365,522
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	39.50	2,036,392	39.85	2,664,545	38.38	2,689,578

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	28.00	1,465,005	28.95	1,824,802	30.95	1,971,153
2	Benefits, Exempt	2		354,077		375,618		464,326
3		3						
4	Subtotal Exempt Staff	4	28.00	1,819,082	28.95	2,200,421	30.95	2,435,479
5		5						
6		6						
7	Salaries, Classified Staff	7	18.70	661,873	17.00	629,061	19.20	763,878
8	Benefits, Classified Staff	8		257,067		180,932		253,026
9	Subtotal Support Staff	9	18.70	918,940	17.00	809,993	19.20	1,016,904
10		10						
11	Total Personnel	11	46.70	2,738,022	45.95	3,010,414	50.15	3,452,383
12		12						
13	Hourly Compensation/Other Support Assistants	13				75,016		300,053
14		14						
15	Travel	15		43,097		25,248		74,000
16	Other Current Expense	16		1,125,623		941,578		1,050,007
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	46.70	3,906,743	45.95	4,052,256	50.15	4,876,443

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.00	297,235	6.00	364,615	6.00	377,992
2	Benefits, Exempt	2		50,241		61,568		69,647
3		3						
4	Subtotal Exempt Staff	4	5.00	347,476	6.00	426,183	6.00	447,639
5		5						
6		6						
7	Salaries, Classified Staff	7	35.00	1,038,167	35.00	1,210,626	35.50	1,266,144
8	Benefits, Classified Staff	8		276,450		307,035		378,007
9	Subtotal Support Staff	9	35.00	1,314,618	35.00	1,517,660	35.50	1,644,151
10		10						
11	Total Personnel	11	40.00	1,662,094	41.00	1,943,843	41.50	2,091,790
12		12						
13	Hourly Compensation/Other Support Assistants	13		185,084		220,483		120,679
14	Rentals	14		323,544				
15	Travel	15		3,608		1,024		825
16	Utilities	16		1,027,081		999,732		800,000
17	Other Current Expense	17		1,452,859		1,343,045		4,095,219
18	Capital	18		7,643		13,349		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	40.00	4,661,913	41.00	4,521,477	41.50	7,108,513
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		421,067.00		421,067.00		421,067.00
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.:

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	268,644	397,000	233,235
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 & FELLOWSHIPS	25	268,644	397,000	233,235

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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.:

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2		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		13		-	-
14	Customized Training	14	3,707	42,261	-
15	To/From Other Funds	15	90,412	109,786	-
16	Capital Asset Maintenance Contribution	16	21,740	241,745	-
17	Web CT	17		148,199	-
18	Overhead and Other	18		126,327	-
19	Subtotal Non-mandatory Transfers:	19	115,859	668,317	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	115,859	668,317	-

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
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		-	
19	M06018 - Replace High Voltage Panels - HB061385		19	111,473		111,473		-	
20	M07033 - Main Building Boiler and Steam Line Replacement		20	705,580		705,580		705,580	
21	M08005 - Concrete on Main Building		21	439,602		234,403		234,403	
22	M08025 - Replace HVAC on Art and Design Building HB		22	672,423		42,682		-	
23	M09008 - Replace Energy Management Control Systems		23			901,016		901,016	
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,508,804	-	2,574,880	-	1,840,999	-

