

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

*Arapahoe Community College*

**Submitted: October 1, 2010**

Governing Board Summary

NAME:

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	10	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
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13	0.00		0.00		0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	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
18	Graduate Resident Tuition		18	0.00		0.00		0.00
19	Non-Resident Tuition		19	0.00		0.00		0.00
20	Total Tuition		20	0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G		21	0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21	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 SUMMARY

NAME: Arapahoe Community College

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	288.87	12,778,522	338.27	14,056,152	13,601,987
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	13,861	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	24.25	2,826,527	26.00	3,117,248	3,143,527
5	Student Services	Fmt. 1500 Ln 25	5	39.85	2,664,545	38.45	2,700,338	2,745,234
6	Institutional Support	Fmt. 1600 Ln 25	6	45.95	4,052,256	44.45	4,324,598	4,567,295
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	41.00	4,521,477	41.50	4,982,381	6,465,756
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	397,000	-	376,334	405,000
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	668,317	-	654,383	-
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>		11	439.92	27,908,643	488.67	30,225,295	30,928,799
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		-		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		2,127,849		217,029	1,435,141
15	Undergraduate Resident Tuition "Stipend"		15		9,062,184		6,873,557	10,215,343
16	Undergraduate Resident Tuition "Student Share"		16	4,370.09	12,507,989	5,134.24	16,666,988	18,482,464
17	<b>Subtotal Undergraduate Tuition</b>	Fmt. 100	17	4,370.09	21,570,173	5,134.24	23,540,545	28,697,807
18	Graduate Resident Tuition	Fmt. 100	18		-		-	-
19	Non-Resident Tuition	Fmt. 100	19	185.67	1,625,418	225.03	2,196,349	2,273,185
20	Total Tuition	Fmt. 100	20	4,555.76	23,195,591	5,359.27	25,736,894	30,970,992
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21		(970,661)		(427,259)	(1,070,164)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)				2,026,939		5,602,612	1,082,931
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		26,379,718		31,129,276	32,418,900
24			24					
25	Non State Exempt Appropriated Unrestricted E & G I	Fmt. 411 Ln 20	25		1,528,925		(903,981)	(1,490,101)
26			26					
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>		27		27,908,643		30,225,295	30,928,799
	Scholarship Allowance related to Unrestricted Education & General Revenue				4,724,364		7,679,942	7,900,000

COFRS Code: 4407  
 Institution No.: GJB

Format 070

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

NAME:		Date: 10/1/2010			
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of deliverin	2	0	0	0
3	the educational services is not sustained by the amount received in student tuitic	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic developmen	9	0	0	0
10	Specialized educational services and professional degrees, including but not limite	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forest	11	0	0	0
	and engineering				
12	Total	12	0	0	0

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

Institution No.: GJB

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Arapahoe Community College

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,352	5,089.77	5,394.90
2B	Non-COF Resident Undergraduate FTE	2B	18.60	27.80	27.11
2C	Total Resident Undergraduate FTE	2C	4,370.10	5,117.57	5,422.01
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,370.10	5,117.57	5,422.01
5		5			
6	Nonresident Undergraduate FTE	6	185.67	224.10	235.14
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	185.67	224.10	235.14
9		9			
10	Total FTE Undergraduate	10	4,555.77	5,341.67	5,657.15
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,555.77	5,341.67	5,657.15
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	6,006.57	5,480.89	5,340.94
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	286.87	332.52	330.14
21	FTE Full-time Faculty	21	100.35	99.68	99.75
22	FTE Part-time Faculty	22	186.52	232.84	230.39
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	35,139	32,427	32,625
26	Full-time Average Compensation	26	63,873	60,776	61,114
27	Part-time Average Compensation	27	19,679	20,291	20,291
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	439.92	488.67	491.94

Institution No.: GJB

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

Format 35R

NAME:		Date: 10/1/2010				
Ln No	Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE					
2	General	2,430	2,649	9%	2,888	9%
3	Differential Rates (List below)					
4	CCC Online	4,296	4,683	9%	5,105	9%
5	Hybrid	3,420	2,649	-23%	2,888	9%
6	ACC Online	4,296	4,683	9%	5,105	9%
7	Nursing	3,540	3,860	9%	4,208	9%
8	Nursing Hybrid	4,548	3,860	-15%	4,208	9%
9	Nursing ACC Online	5,406	5,894	9%	6,425	9%
10	Nursing CCC Online	5,406	5,894	9%	6,424	9%
11	GRADUATE					
12	General					
13	Differential Rates (List below)					
14						
15						
16						
17						
18						
19						
20						
21	PROFESSIONAL					
22	General					
23	Differential Rates (List below)					
24						
25						
26						
27						
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.: GJB

Format 35NR

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

NAME:

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	11,255	11,817	5%	12,408
3	Differential Rates (List below)	3				5%
4	CCC OnLine	4	7,056	7,409	5%	7,779
5	WUE	5	5,190	4,689	-10%	4,332
6		6				-8%
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.: GJB

SUMMARY

Format 40

NAME: .....

Date: 10/01/05

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,774.1	118.3	15.0	2,032.8	135.5	15.00
Lower Level	2,781.57	185.43	15.00	3,307.40	220.50	15.00
Upper Level						
Total Undergraduate	4,555.67	303.73	15.00	5,340.17	356.00	15.00
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	4,555.67	303.73	15.00	5340.17	356.00	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



TOTAL TUITION REVENUE and STUDENT FTE

NAME:		Date: 10/1/2010							
Ln		Ln	2008-09		2009-10		2010-11		
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	568.63	3,180,310	683.50	3,820,308	724.50	3,927,506
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	27.80	230,417	28.13	322,037	29.77	181,158
6	Subtotal Summer		6	596.43	3,410,727	711.63	4,142,345	754.27	4,108,664
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,869.63	9,249,634	2,194.37	9,711,310	2,317.60	12,198,690
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	80.70	723,221	95.03	920,136	100.23	1,022,256
12	Subtotal Fall		12	1,950.33	9,972,855	2,289.40	10,631,446	2,417.83	13,220,946
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	1,931.83	9,140,229	2,256.37	10,008,927	2,380.00	12,571,611
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	77.17	671,780	101.87	954,176	105.13	1,069,771
24	Subtotal Spring		24	2,009.00	9,812,009	2,358.24	10,963,103	2,485.13	13,641,382
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,370.09	21,570,173	5,134.24	23,540,545	5,422.10	28,697,807
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	185.67	1,625,418	225.03	2,196,349	235.13	2,273,185
30			30						
31	SUBTOTAL RESIDENT		31	4,370.09	21,570,173	5,134.24	23,540,545	5,422.10	28,697,807
32	SUBTOTAL NONRESIDENT		32	185.67	1,625,418	225.03	2,196,349	235.13	2,273,185
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,555.76	23,195,591	5,359.27	25,736,894	5,657.23	30,970,992
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,555.76	23,195,591	5,359.27	25,736,894	5,657.23	30,970,992
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursen		36		4,724,363.8		7,679,941.5		7,900,000.0

Institution No.: GJB

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	874,800	1,032,394	851,286
2	Federal Stabilization Funds (ARRA) (RSC 7540)		2,026,939	5,602,611	1,082,931
16	Rollforward to Future Year (includes\$ for comp. absences	16			
17	COF Non-Operating Adjustment	17	(1,845,461)	(1,459,653)	(2,436,800)
18	Amendment 50 Allocator	18		-	515,350
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,056,278	-	5,175,352
				-	-
				-	12,767

Institution No.: GJB

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

Format 411

NAME:		Date: 10/1/2010			
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize	1			
2	Indirect Cost Recoveries	2	316,706	524,341	344,327
3	Miscellaneous Revenues	3	-		
4	Mandatory Registration and Course Fee:	4			
5	Incidental Income - Educational Activitie	5			
6	Instructional Fees/Course Fees	6	6,478	-	-
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8	2,104	-	
9	Other Mandatory Fees	9			
10	Total Operating Revenues	10	325,288	524,341	344,327
11	Rents	11			
12	Investment Income	12	458,680	423,836	370,000
13	Miscellaneous Non-Operating Income	13	(239,856)		
14	Total Non-Operating Revenues	14	-	423,836	370,000
15	Total Non State Appropriated Unrestricted Education & General Revenue	15	544,112	948,177	714,327
16	Rollforward to Future Year (includes \$ for comp. Absences	16	625,895	(2,536,639)	(4,741,067)
17	Rollforward from Prior Year	17		625,895	2,536,639
18	Adjustment for \$\$ included in Compensated Absences	18	358,918	58,586	-
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,528,925.00	(903,981)	(1,490,101)

Institution No.: GJB

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME:					Date: 10/1/2010
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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 Fee:	3			
4	Amount of Fee per Full-Time Studen	4			
9	Total	9	-	-	-

Institution No.: GJB

Format 600

STATE SUPPORT

NAME:		STATE SUPPORT			Date: 10/1/2010
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.: GJB

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:		Date: 10/1/2010			
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	2,127,849	217,029	1,435,141

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	100.35	4,910,424	99.68	4,978,660	99.75	4,965,309
2	Benefits, Exempt	2		1,499,281		1,079,526		1,130,859
3	Compensation, Part-Time Exempt	3	186.52	3,670,590	232.84	4,724,494	230.39	4,674,750
4	Subtotal Exempt Staff	4	286.87	10,080,295	332.52	10,782,680.5	330.14	10,770,918.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	2.00	299,042	5.75	269,374	5.75	260,193
8	Benefits, Classified Staff	8		63,523		66,395		57,265
9	Subtotal Support Staff	9	2.00	362,565	5.75	335,769	5.75	317,458
10		10						
11	Total Personnel	11	288.87	10,442,860	338.27	11,118,450	335.89	11,088,376
12		12						
13	Hourly Compensation	13		102,601		171,731		134,570
14		14						
15	Travel	15		35,779		17,371		20,000
16	Operating Expenses	16		222,112		1,227,310		2,359,041
17	Other Current Expense	17		1,924,202		94,470		
18	CCCOnline charges	18				1,426,821		
19	Capital	19		50,968				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	288.87	12,778,522	338	14,056,152	336	13,601,987





Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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 Assistant:	13				4,287		
14		14						
15	Travel	15						
16	Other Current Expense	16				9,574		
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	-	-	-	13,861.10	-	-

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	15.75	1,233,391	17.00	949,509	17.00	836,740
2	Benefits, Exempt	2		230,526		207,150		174,060
3		3						
4	Subtotal Exempt Staff	4	15.75	1,463,917	17.00	1,156,659	17.00	1,010,800
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	288,068	9.00	346,161	9.00	340,114
8	Benefits, Classified Staff	8		80,715		115,979		96,771
9	Subtotal Support Staff	9	8.50	368,783	9.00	462,140	9.00	436,885
10		10						
11	Total Personnel	11	24.25	1,832,699.60	26.00	1,618,799.02	26.00	1,447,685.00
12		12						
13	Hourly Compensation/Other Support Assistant:	13		196,501		432,293		746,735
14		14						
15	Travel	15		34,063		6,326		10,650
16	Other Current Expense	16		625,856		907,865		794,357
17	Capital	17		12,292		4,636		-
18	Learning Materials	18		125,115		147,329		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	24.25	2,826,526.60	26.00	3,117,247.97	26.00	3,143,527.00

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	28.35	1,312,044	27.95	1,309,567	28.60	1,373,530
2	Benefits, Exempt	2		284,501		301,808		346,603
3		3						
4	Subtotal Exempt Staff	4	28.35	1,596,545	27.95	1,611,375	28.60	1,720,133
5		5						
6		6						
7	Salaries, Classified Staff	7	11.50	352,111	10.50	369,204	10.50	361,638
8	Benefits, Classified Staff	8		108,044		103,361		77,348
9	Subtotal Support Staff	9	11.50	460,155	10.50	472,565	10.50	438,986
10		10						
11	Total Personnel	11	39.9	2,056,700	38.5	2,083,940	39.1	2,159,119
12		12						
13	Hourly Compensation/Other Support Assistant:	13		185,459		246,828		209,343
14		14						
15	Travel	15		17,427		19,049		21,250
16	Other Current Expense	16		404,959		349,370		355,522
17	Capital	17				1,151		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	39.85	2,664,545	38.45	2,700,338	39.10	2,745,234

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	28.95	1,824,802	26.95	1,714,119	28.95	1,891,440
2	Benefits, Exempt	2		375,619		421,752		387,773
3		3						
4	Subtotal Exempt Staff	4	28.95	2,200,421	26.95	2,135,871	28.95	2,279,213
5		5						
6		6						
7	Salaries, Classified Staff	7	17.00	629,061	17.50	624,525	19.50	770,778
8	Benefits, Classified Staff	8		180,932		207,177		206,253
9	Subtotal Support Staff	9	17.00	809,993	17.50	831,703	19.50	977,031
10		10						
11	Total Personnel	11	45.95	3,010,414	44.45	2,967,574	48.45	3,256,244
12		12						
13	Hourly Compensation/Other Support Assistant:	13		75,016		142,696		116,607
14		14						
15	Travel	15		25,248		7,315		49,750
16	Other Current Expense	16		941,578		1,126,952		1,144,694
17	Capital	17				80,062		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	45.95	4,052,256	44.45	4,324,598	48.45	4,567,295

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME:		Date: 10/1/2010						
Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.00	364,615	6.00	386,514	6.00	377,992
2	Benefits, Exempt	2		61,568		74,731		74,161
3		3						
4	Subtotal Exempt Staff	4	6.00	426,183	6.00	461,245	6.00	452,153
5		5						
6		6						
7	Salaries, Classified Staff	7	35.00	1,210,626	35.50	1,209,996	36.50	1,240,092
8	Benefits, Classified Staff	8		307,035		327,325		329,273
9	Subtotal Support Staff	9	35.00	1,517,660	35.50	1,537,321	36.50	1,569,365
10		10						
11	Total Personnel	11	41.00	1,943,843	41.50	1,998,567	42.50	2,021,518
12		12						
13	Hourly Compensation/Other Support Assistant:	13		220,483		236,947		115,679
14		14						
15	Travel	15		1,024		28		825
16	Utilities	16		999,732		883,535		
17	Other Current Expense	17		1,343,045		1,727,033		4,327,734
18	Capital	18		13,349		136,271		
19	AHEC	19						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	41.00	4,521,477	41.50	4,982,381	42.50	6,465,756
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		421,067.00		421,607.00		421,607.00
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		63	63		63	

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	397,000	376,334	405,000
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 & FELLOWSHIPS	25	397,000	376,334	405,000

Institution No.: GJB

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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 Assistant:	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.: GJB

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME:		Date: 10/1/2010			
Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	rounding	13			
14	Customized Training	14	42,261	26,976	-
15	To/From Other Funds	15	109,786	627,407	-
16	Capital Asset Maintenance Contributio	16	241,745		-
17		17	148,199		-
18	ACA/Overhead	18	126,327		-
19	Subtotal Non-mandatory Transfers	19	668,317	654,383	-
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	668,317	654,383	-



Institution No.: GJB

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME:

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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	234,403		-		-	
22	M08025 - replace HVAC on Art andDesign Building		22	42,682		-		-	
23	M09008 - Replace Energy Management Control Systems		23	901,016		901,016		901,016	
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,574,880	-	2,297,795	-	1,606,596	-

