

Budget Data Book

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

COMMUNITY COLLEGE OF DENVER

Submitted: October 1, 2007

Governing Board Summary

Date: 10/1/2007

NAME:

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	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
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	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: CCD

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	329.43	10,208,982	349.19	10,700,665	349.19	11,723,587
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	37,890	-	52,890	-	-
4	Academic Support	4	56.42	4,339,805	63.29	5,336,415	64.29	5,520,563
5	Student Services	5	41.15	2,521,372	37.05	2,621,509	40.05	2,889,756
6	Institutional Support	6	28.61	2,891,165	31.50	4,226,054	33.50	4,178,550
7	Operation & Maintenance of Plant	7	2.00	2,669,496	2.00	3,160,613	2.00	3,259,688
8	Scholarships & Fellowships	8	-	309,725	-	197,114	-	260,747
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(876,456)	-	63,011	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	457.61	22,101,979	483.03	26,358,271	489.03	27,832,891
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,400,588	-	2,023,980	-	2,610,134
15	Undergraduate Resident Tuition "Stipend"	15		7,059,563		10,472,536		10,642,620
16	Undergraduate Resident Tuition "Student Share"	16	4,710.37	11,142,941	4,890.14	10,809,105	4,800.00	11,371,501
17	Subtotal Undergraduate Tuition	17	4,710.37	18,202,504	4,890.14	21,281,641	4,800.00	22,014,121
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	311.81	2,114,816	414.14	3,249,356	300.00	2,969,086
20	Total Tuition	20	5,022.18	20,317,320	5,304.28	24,530,997	5,100.00	24,983,207
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,535,900)	-	(696,814)	-	(60,450)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		21,182,008		25,858,163		27,532,891
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Progr	25		919,971		500,108		300,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		22,101,979		26,358,271		27,832,891
	Scholarship Allowance related to Unrestricted Education & General Revenue			0.0				

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)

NAME:

Date: 10/1/2007

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 and engineering	11			
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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,040.05	3,955.47	4,464.00
2B	Non-COF Resident Undergraduate FTE	2B	2,645.95	934.67	336.00
2C	Total Resident Undergraduate FTE	2C	4,686.00	4,890.14	4,800.00
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,686.00	4,890.14	4,800.00
5		5			
6	Nonresident Undergraduate FTE	6	308.00	414.14	300.00
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	308.00	414.14	300.00
9		9			
10	Total FTE Undergraduate	10	4,994.00	5,304.28	5,100.00
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,994.00	5,304.28	5,100.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	4,241.49	4,874.96	5,398.61
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	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	329.43	349.19	349.19
21	FTE Full-time Faculty	21	71.00	73.00	73.00
22	FTE Part-time Faculty	22	258.43	276.19	276.19
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	24,695	25,001	28,043
26	Full-time Average Compensation	26	51,829	55,542	66,690
27	Part-time Average Compensation	27	17,241	16,928	17,828
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	457.61	483.03	489.03

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,237	2,237	2,314
3	Differential Rates (List below)	3			
4	Nursing	4	3,258	3,258	3,372
5	Dental Hygiene	5	4,389	4,389	4,542
6	CCC On-Line	6	4,092	4,092	4,092
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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

Date: 10/1/2007

NAME:

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	10,345	10,355	10,717
3	Differential Rates (List below)	3			
4	WUE	4	4,820	-	
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			#DIV/0!
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	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,135.57	98.72	11.50	1,394.90	103.64	13.46
Lower Level	3,886.63	259.61	14.97	3,909.38	245.55	15.92
Upper Level						
Total Undergraduate	5,022.20	358.33	14.02	5,304.28	349.19	15.19
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	5,022.20	358.33	14.02	5304.28	349.19	15.19

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: CCD

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2		-				
3	Undergraduate	3	567.74	2,315,039	609.28	2,359,305	571.61	2,789,214
4	Nonresident	4						
5	Undergraduate	5	38.29	289,305	45.35	229,839	37.53	307,140
6	Subtotal Summer	6	606.03	2,604,344	654.63	2,589,144	609.14	3,096,354
7	FALL	7						
8	Resident	8						
9	Undergraduate	9	2,109.09	8,013,798	2,173.33	9,653,544	2,137.46	9,690,702
10	Nonresident	10						
11	Undergraduate	11	139.33	870,435	186.65	1,503,580	133.69	1,340,202
12	Subtotal Fall	12	2,248.42	8,884,233	2,359.98	11,157,124	2,271.15	11,030,904
13	WINTER	13						
14	Resident	14		-				
15	Undergraduate	15		-				
16	Nonresident	16		-				
17	Undergraduate	17		-				
18	Subtotal Winter	18		-				
19	SPRING	19						
20	Resident	20						
21	Undergraduate	21	2,033.54	7,873,667	2,107.53	9,268,792	2,090.93	9,534,205
22	Nonresident	22						
23	Undergraduate	23	134.19	955,076	182.14	1,515,937	128.78	1,321,744
24	Subtotal Spring	24	2,167.73	8,828,743	2,289.67	10,784,729	2,219.71	10,855,949
25	SUBTOTAL	25						
26	Resident	26		-				
27	Undergraduate	27	4,710.37	18,202,504	4,890.14	21,281,641	4,800.00	22,014,121
28	Nonresident	28		-				
29	Undergraduate	29	311.81	2,114,816	414.14	3,249,356	300.00	2,969,086
30		30						
31	SUBTOTAL RESIDENT	31	4,710.37	18,202,504	4,890.14	21,281,641	4,800.00	22,014,121
32	SUBTOTAL NONRESIDENT	32	311.81	2,114,816	414.14	3,249,356	300.00	2,969,086
33	SUBTOTAL GRADUATE	33		-				
34	SUBTOTAL UNDERGRADUATE	34	5,022.18	20,317,320	5,304.28	24,530,997	5,100.00	24,983,207
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	5,022.18	20,317,320	5,304.28	24,530,997	5,100.00	24,983,207
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36						

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

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	600,536	311,087	102,000
3	Instructional Fees / Course Fees	3	533,571	814,601	620,206
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7	COF Adjustment	7	(6,629)	-	
8		8			
9	Total Operating Revenues	9	1,127,478	1,125,688	722,206
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	85,574	23,747	25,350
13	COF Non-Operating Adjustment	13		(1,394,747)	(808,006)
14	Total Non-Operating Revenues	14	85,574	(1,371,000)	(782,656)
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,213,052	(245,312)	(60,450)
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(2,748,952)	(\$451,502)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,535,900)	(696,814)	(60,450)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

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	360,455	500,108	300,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	CJT/EIT	5	559,516		
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	919,971	500,108	300,000
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	919,971	500,108	300,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	919,971	500,108	300,000

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 10/1/2007

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:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	-		
3	HB 06-1385	3	-		
4	SB 07-239	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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	2,400,588	2,023,980	2,610,134

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	71.00	3,028,821	73.00	3,311,016	73.00	3,832,754
2	Benefits, Exempt	2		651,018		743,586		1,035,623
3	Compensation, Part-Time Exempt	3	258.43	4,455,584	276.19	4,675,373	276.19	4,923,928
4	Subtotal Exempt Staff	4	329.43	8,135,423.0	349.19	8,729,975.0	349.19	9,792,305.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			-		-	204,139
8	Benefits, Classified Staff	8						55,159
9	Subtotal Support Staff	9	-	-	-	-	-	259,298
10		10						
11	Total Personnel	11	329.43	8,135,423	349.19	8,729,975	349.19	10,051,603
12		12						
13	Hourly Compensation	13		439,641		356,163		417,092
14		14						
15	Travel	15		3,506		7,906		9,517
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		1,630,412		1,606,621		1,245,375
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	329.43	10,208,982	349.19	10,700,665	349.19	11,723,587

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2007

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	
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.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2007

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		37,890		52,890		-
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	-	37,890	-	52,890	-	-

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	40.59	2,125,936	50.29	2,600,693	51.29	2,563,976
2	Benefits, Exempt	2		354,625		611,143		692,794
3		3						
4	Subtotal Exempt Staff	4	40.59	2,480,561	50.29	3,211,836	51.29	3,256,770
5		5						
6		6						
7	Salaries, Classified Staff	7	15.83	631,194	13.00	598,291	13.00	594,738
8	Benefits, Classified Staff	8		111,196		125,551		160,700
9	Subtotal Support Staff	9	15.83	742,390	13.00	723,842	13.00	755,438
10		10						
11	Total Personnel	11	56.42	3,222,951	63.29	3,935,678	64.29	4,012,208
12		12						
13	Hourly Compensation/Other Support Assistants	13		102,553		139,463		190,350
14		14						
15	Travel	15		14,427		21,626		21,470
16	Other Current Expense	16		687,463		663,563		1,035,215
17	Capital	17						
18	Learning Materials	18						
19	AHEC	19		221,781		14,507		-
20	Auraria Library	20		90,630		561,578		261,320
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	56.42	4,339,805	63.29	5,336,415	64.29	5,520,563

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	36.15	1,430,708	32.05	1,520,651	35.05	1,588,887
2	Benefits, Exempt	2		301,794		323,625		429,322
3		3						
4	Subtotal Exempt Staff	4	36.15	1,732,502	32.05	1,844,276	35.05	2,018,209
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	165,967	5.00	170,332	5.00	173,975
8	Benefits, Classified Staff	8		26,794		33,960		47,009
9	Subtotal Support Staff	9	5.00	192,761	5.00	204,292	5.00	220,984
10		10						
11	Total Personnel	11	41.15	1,925,263	37.05	2,048,568	40.05	2,239,193
12		12						
13	Hourly Compensation/Other Support Assistants	13		101,554		160,316		213,335
14		14						
15	Travel	15		8,029		10,146		14,752
16	Other Current Expense	16		486,526		402,479		422,476
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	41.15	2,521,372	37.05	2,621,509	40.05	2,889,756

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	18.36	1,156,724	23.00	1,539,296	25.00	1,741,679
2	Benefits, Exempt	2		169,396		341,184		470,607
3		3						
4	Subtotal Exempt Staff	4	18.36	1,326,120	23.00	1,880,480	25.00	2,212,286
5		5						
6		6						
7	Salaries, Classified Staff	7	10.25	726,327	8.50	419,449	8.50	395,619
8	Benefits, Classified Staff	8		82,412		83,253		106,897
9	Subtotal Support Staff	9	10.25	808,739	8.50	502,702	8.50	502,516
10		10						
11	Total Personnel	11	28.61	2,134,859	31.50	2,383,182	33.50	2,714,802
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,173		12,814		18,419
14		14						
15	Travel	15		7,752		11,974		10,792
16	Other Current Expense	16		746,381		1,818,084		1,434,537
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	28.61	2,891,165	31.50	4,226,054	33.50	4,178,550

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1			-		0.00	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	2.00	62,421	2.00	62,933	2.00	68,902
8	Benefits, Classified Staff	8		15,153		17,842		18,617
9	Subtotal Support Staff	9	2.00	77,574	2.00	80,775	2.00	87,519
10		10						
11	Total Personnel	11	2.00	77,574	2.00	80,775	2.00	87,519
12		12						
13	Hourly Compensation/Other Support Assistants	13		720		3,825		7,243
14	Rentals	14		151,138		502,170		367,600
15	Travel	15		7,752		68		100
16	Utilities	16		76,395		80,633		121,209
17	Other Current Expense	17		301,321		79,633		55,405
18	Capital	18						
19	AHEC	19		2,054,596		2,413,509		2,620,612
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	2.00	2,669,496	2.00	3,160,613	2.00	3,259,688
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
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						

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	309,725	197,114	260,747
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	309,725	197,114	260,747
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2007

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 AUXILIARIES	25	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	CCCS	13	(223,195)	(974,787)	-
14	CCoC	14	(587,697)	(182,245)	-
15	Misc	15		1,286,508	-
16		16		-	-
17	Deaf Int	17	(65,564)	(66,465)	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(876,456)	63,011	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(876,456)	63,011	-

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2007

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			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			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-