

Budget Data Book

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

Community College of Denver

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	381.00	11,341,313	360.00	13,147,925	486.05	16,528,903
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	63.00	4,830,778	28.50	3,145,565	41.50	3,913,625
5	Student Services	5	37.00	2,654,906	50.00	3,423,336	60.50	4,999,225
6	Institutional Support	6	31.50	3,869,614	36.45	3,731,366	38.45	5,838,523
7	Operation & Maintenance of Plant	7	1.50	3,037,025	1.00	3,067,558	-	2,669,895
8	Scholarships & Fellowships	8	-	163,171	-	267,198	-	375,626
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,870,594	-	2,298,306	-	1,523,714
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	514.00	27,767,401	475.95	29,081,254	626.50	35,849,511
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	2,217,908	-	2,479,132	-	1,651,281
15	Undergraduate Resident Tuition "Stipend"	15	-	10,051,439	-	8,304,424	-	11,435,652
16	Undergraduate Resident Tuition "Student Share"	16	4,654.94	11,819,164	4,932.77	12,033,671	6,148.20	15,765,378
17	Subtotal Undergraduate Tuition	17	4,654.94	21,870,603	4,932.77	20,338,095	6,148.20	27,201,030
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	481.96	4,171,480	510.27	4,464,396	616.77	5,397,870
20	Total Tuition	20	5,136.90	26,042,083	5,443.04	24,802,491	6,764.97	32,598,900
21a	Other Appropriated Unrestricted E&G	21	-	(1,281,030)	-	1,058,330	-	(3,352,294)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	2,390,017	-	3,333,959
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		26,978,961		30,729,970		34,231,846
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Proj	25		787,985		(1,648,716)		1,617,665
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		27,766,946		29,081,254		35,849,511
	Scholarship Allowance related to Unrestricted Education & General Revenue			7,819,533.0	5342.83	8,776,200.0		11,737,000.0

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.

Institution No.:

Format 30

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	3,832	4,932.77	5,410.41
2B	Non-COF Resident Undergraduate FTE	2B	822.82	919.79	1,006.52
2C	Total Resident Undergraduate FTE	2C	4,654.94	5,852.56	6,416.93
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,654.94	5,852.56	6,416.93
5		5			
6	Nonresident Undergraduate FTE	6	481.96	510.27	616.77
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	481.96	510.27	616.77
9		9			
10	Total FTE Undergraduate	10	5,136.90	6,362.83	7,033.70
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	5,136.90	6,362.83	7,033.70
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,251.99	4,119.67	4,866.83
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040	1,680
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	381.00	355.00	470.05
21	FTE Full-time Faculty	21	85.00	102.00	128.50
22	FTE Part-time Faculty	22	296.00	253.00	341.55
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	26,748	30,170	29,054
26	Full-time Average Compensation	26	58,423	57,612	55,494
27	Part-time Average Compensation	27	17,652	19,106	19,106
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	514.00	475.95	626.50

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	2,314	2,430	2,649
3	Differential Rates (List below)	3			
4	Nursing	4	3,372	3,540	3,860
5	Dental Hygiene	5	4,542	4,768	5,198
6	CCC On-Line	6	4,092	4,296	4,683
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			

* 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			
3	Differential Rates (List below)	3	10,718	11,254	11,817
4		4			
5		5			
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.:

NAME:

SUMMARY

Format 40

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,454.1	103.3	14.08	1,345.9	114.9	11.71
Lower Level	3,682.78	236.17	15.59	4,087.17	240.10	17.02
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	5,136.88	339.47	15.13	5,433.07	355.00	15.30
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	5,136.88	339.47	15.13	5,433.07	355.00	15.30

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	638.83	2,767,548	575.91	2,836,025	682.45	3,077,560
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	55.39	655,538	55.71	456,996	71.29	623,716
6	Subtotal Summer		6	694.22	3,423,086	631.62	3,293,021	753.74	3,701,276
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	2,050.41	9,652,573	2,096.75	8,281,993	2,785.13	12,292,371
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	222.45	1,747,134	213.48	1,884,886	268.80	2,351,731
12	Subtotal Fall		12	2,272.86	11,399,707	2,310.23	10,166,879	3,053.93	14,644,102
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	1,965.70	9,450,482	2,260.11	9,252,833	2,680.62	11,831,099
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	204.12	1,768,808	241.08	2,089,758	276.68	2,422,423
24	Subtotal Spring		24	2,169.82	11,219,290	2,501.19	11,342,591	2,957.30	14,253,522
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,654.94	21,870,603	4,932.77	20,338,095	6,148.20	27,201,030
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	481.96	4,171,480	510.27	4,464,396	616.77	5,397,870
30			30						
31	SUBTOTAL RESIDENT		31	4,654.94	21,870,603	4,932.77	20,338,095	6,148.20	27,201,030
32	SUBTOTAL NONRESIDENT		32	481.96	4,171,480	510.27	4,464,396	616.77	5,397,870
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	5,136.90	26,042,083	5,443.04	24,802,491	6,764.97	32,598,900
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,136.90	26,042,083	5,443.04	24,802,491	6,764.97	32,598,900

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		7,819,533.0		8,776,200.0		11,737,000.0
	Total Tuition Includes Stipend Reimbursement								

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	339175	823,455	1,111,664
2	Federal Stabilization Funds (ARRA) (RSC 7540)			2,390,017	3,333,959
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,797,472)		(976,809)
17	COF non-operating adjustment	17	177,267	234,875	(3,487,149)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,281,030)	3,448,347	(18,335)

Institution No.:

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

Format 411

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	448,810		300,000
3	Miscellaneous Revenues	3	-	2,013,998	331,600
4	Mandatory Registration and Course Fees	4			205,123
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6	339,175	423,075	345,942
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees	9			
10	Total Operating Revenues	10	787,985	2,437,073	1,182,665
11	Rents	11	-		
12	Investment Income	12		411,821	415,000
13	Miscellaneous Non-Operating Income	13		19,603	20,000
14	Total Non-Operating Revenues	14	-	431,424	435,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	787,985	2,868,497	1,617,665
16	Rollforward to Future Year (includes \$ for comp. Absences)	16		(4,517,213)	-
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	787,985	(1,648,716)	1,617,665

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

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	2,217,908	2,479,132	1,651,281

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

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	85.00	4,072,918	102.00	4,703,692	128.50	5,598,188
2	Benefits, Exempt	2		893,003		1,172,776		1,532,814
3	Compensation, Part-Time Exempt	3	296.00	5,225,116	253.00	4,833,865	341.55	6,525,654
4	Subtotal Exempt Staff	4	381.00	10,191,037.0	355.00	10,710,333.0	470.05	13,656,656.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7			5.00	226,385	16.00	724,432
8	Benefits, Classified Staff	8				46,592		149,094
9	Subtotal Support Staff	9	-	-	5.00	272,977	16.00	873,526
10		10						
11	Total Personnel	11	381.00	10,191,037	360.00	10,983,310	486.05	14,530,182
12		12						
13	Hourly Compensation	13		351,133		367,559		337,175
14		14						
15	Travel	15		8,287		15,461		1,550
16		16						
17	Other Current Expense	17		790,856		1,675,648		1,659,996
18		18						
19	Capital	19				105,947		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	381.00	11,341,313	360.00	13,147,925	486.05	16,528,903

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	50.00	2,502,937	22.50	1,194,877	25.50	1,124,239
2	Benefits, Exempt	2		524,586		271,195		292,234
3		3						
4	Subtotal Exempt Staff	4	50.00	3,027,523	22.50	1,466,072	25.50	1,416,473
5		5						
6		6						
7	Salaries, Classified Staff	7	13.00	630,859	6.00	258,054	16.00	688,144
8	Benefits, Classified Staff	8		129,106		72,649		193,730
9	Subtotal Support Staff	9	13.00	759,965	6.00	330,703	16.00	881,874
10		10						
11	Total Personnel	11	63.00	3,787,488	28.50	1,796,775	41.50	2,298,347
12		12						
13	Hourly Compensation/Other Support Assistants	13		120,670		140,757		134,795
14		14						
15	Travel	15		18,214		7,299		896
16	Other Current Expense	16		904,406		388,051		1,479,587
17	Capital	17				180,132		
18	Learning Materials	18						
19	AHEC	19		-		-		-
20	Auraria Library	20		-		632,551		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	63.00	4,830,778	28.50	3,145,565	41.50	3,913,625

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	32.00	1,568,812	45.00	1,791,480	55.50	2,209,455
2	Benefits, Exempt	2		343,450		478,085		520,078
3		3						
4	Subtotal Exempt Staff	4	32.00	1,912,262	45.00	2,269,565	55.50	2,729,533
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	171,504	5.00	166,765	5.00	184,271
8	Benefits, Classified Staff	8		35,911		41,142		45,450
9	Subtotal Support Staff	9	5.00	207,415	5.00	207,907	5.00	229,721
10		10						
11	Total Personnel	11	37.00	2,119,677	50.00	2,477,472	60.50	2,959,254
12		12						
13	Hourly Compensation/Other Support Assistants	13		207,698		423,489		413,021
14		14						
15	Travel	15		14,788		8,052		1,832
16	Other Current Expense	16		312,743		501,745		1,625,118
17	Capital	17				12,578		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	37.00	2,654,906	50.00	3,423,336	60.50	4,999,225

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	23.00	1,522,778	23.95	1,653,069	26.95	1,873,025
2	Benefits, Exempt	2		291,162		343,575		386,611
3		3						
4	Subtotal Exempt Staff	4	23.00	1,813,940	23.95	1,996,644	26.95	2,259,636
5		5						
6		6						
7	Salaries, Classified Staff	7	8.50	413,704	12.50	510,772	11.50	532,670
8	Benefits, Classified Staff	8		88,397		117,130		107,759
9	Subtotal Support Staff	9	8.50	502,101	12.50	627,902	11.50	640,429
10		10						
11	Total Personnel	11	31.50	2,316,041	36.45	2,624,546	38.45	2,900,065
12		12						
13	Hourly Compensation/Other Support Assistants	13		2,584		220,521		112,253
14		14						
15	Travel	15		10,444		24,365		37,268
16	Other Current Expense	16		1,540,545		674,140		2,655,537
17	Capital	17				13,364		133,400
18		18						
19	AHEC	19		-		174,430		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	31.50	3,869,614	36.45	3,731,366	38.45	5,838,523

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			-		0.00	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	1.50	66,310	1.00	40,702	0.00	
8	Benefits, Classified Staff	8		20,419		13,525		
9	Subtotal Support Staff	9	1.50	86,729	1.00	54,227	0.00	-
10		10						
11	Total Personnel	11	1.50	86,729	1.00	54,227	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		728		4,339		
14	Rentals	14						
15	Travel	15				5		
16	Utilities	16						
17	Other Current Expense	17				281,478		
18	Capital	18						
19	AHEC	19		2,949,568		2,727,509		2,669,895
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	1.50	3,037,025	1.00	3,067,558	0.00	2,669,895
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						

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	163,171	267,198	375,626
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	163,171	267,198	375,626

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	rounding	13		-	-
14	CCCS	14	(410,800)	2,298,306	1,523,714
15		15			-
16	Misc	16	2,281,394	-	-
17		17			-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,870,594	2,298,306	1,523,714
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,870,594	2,298,306	1,523,714

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

