

# **Budget Data Book**

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

***Pueblo Community College***

**Submitted: October 1, 2009**

## Governing Board Summary

NAME:

Date: 10/1/2009

| Ln<br>No | Functional Expenditure<br>Summary                                  | Ln<br>No        | FTE | 2007-08<br>Actual | FTE  | 2008-09<br>Actual | FTE  | 2009-10<br>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              | 0.00 | 0.00                |
| 14       | FFS Contracts  | Fmt. 700 Ln 1   | 14  | 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       | <b>Subtotal Undergraduate Tuition</b>                              |                 | 17  | 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                |
| 19       | Non-Resident Tuition   |                 | 19  | 0.00              | 0.00 | 0.00              | 0.00 | 0.00                |
| 20       | Total Tuition  |                 | 20  | 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                |
| 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       | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>          |                 | 27  |                   | 0.00 | 0.00              |      | 0.00                |

Scholarship Allowance related to Unrestricted Education &amp; 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     | 296.40   | 11,328,715     | 306.00   | 13,793,432     | 306.00   | 13,793,432       |
| 2     | Research (State Supported)  | 2     | -        | -              | -        | -              | -        | -                |
| 3     | Public Service  | 3     | -        | -              | 1.00     | 48,990         | 1.00     | 48,990           |
| 4     | Academic Support  | 4     | 17.41    | 1,343,238      | 27.00    | 1,736,339      | 27.00    | 1,736,339        |
| 5     | Student Services  | 5     | 41.40    | 2,449,862      | 33.00    | 2,306,611      | 33.00    | 2,306,611        |
| 6     | Institutional Support   | 6     | 24.20    | 2,435,141      | 36.00    | 3,939,348      | 36.00    | 2,800,000        |
| 7     | Operation & Maintenance of Plant  | 7     | 25.00    | 2,612,698      | 22.00    | 2,783,559      | 22.00    | 2,783,559        |
| 8     | Scholarships & Fellowships  | 8     | -        | 233,910        | -        | 282,825        | -        | 235,000          |
| 9     | Hospitals   | 9     | -        | -              | -        | -              | -        | -                |
| 10    | Transfers   | 10    | -        | 141,490        | -        | 1,106,271      | -        | 933,884          |
| 11    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>            | 11    | 404.41   | 20,545,054     | 425.00   | 25,997,374     | 425.00   | 24,637,815       |
| 12    | SOURCE OF FUNDS (Fund Number)   | 12    |          |                |          |                |          |                  |
| 13    | State Appropriation   | 13    | -        | -              | -        | -              | -        | -                |
| 14    | FFS Contracts   | 14    | -        | 1,869,078      | -        | 2,001,200      | -        | 2,353,933        |
| 15    | Undergraduate Resident Tuition "Stipend"                                  | 15    | -        | 8,975,163      | -        | 7,663,462      | -        | 7,168,440        |
| 16    | Undergraduate Resident Tuition "Student Share"                            | 16    | 3,404.80 | 8,440,245      | 3,808.61 | 10,862,539     | 3,854.00 | 12,341,846       |
| 17    | <b>Subtotal Undergraduate Tuition</b>                                     | 17    | 3,404.80 | 17,415,408     | 3,808.61 | 18,526,001     | 3,854.00 | 19,510,286       |
| 18    | Graduate Resident Tuition   | 18    | -        | -              | -        | -              | -        | -                |
| 19    | Non-Resident Tuition  | 19    | 82.60    | 645,559        | 95.38    | 844,183        | 115.00   | 903,222          |
| 20    | Total Tuition   | 20    | 3,487.40 | 18,060,967     | 3,903.99 | 19,370,184     | 3,969.00 | 20,413,507       |
| 21a   | Other Appropriated Unrestricted E&G                                       | 21    | -        | (38,857)       | -        | 193,078        | -        | 1,115,360        |
| 21b   | Federal Stabilization Funds (ARRA) (RSC 7540)                             | 21    | -        | -              | -        | 1,900,659      | -        | 3,251,044        |
| 22    |   | 22    |          |                |          |                |          |                  |
| 23    | Subtotal Appropriated Unrestricted E & G Program Code 11XX                | 23    |          | 19,891,188     |          | 23,465,121     |          | 27,133,844       |
| 24    |   | 24    |          |                |          |                |          |                  |
| 25    | Non State Exempt Appropriated Unrestricted E & G Prog                     | 25    |          | 653,866        |          | 2,532,253      |          | (2,496,030)      |
| 26    |   | 26    |          |                |          |                |          |                  |
| 27    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>                 | 27    |          | 20,545,054     |          | 25,997,374     |          | 24,637,815       |
|       | Scholarship Allowance related to Unrestricted Education & General Revenue |       |          | 8,648,636.0    | 6659.18  | 10,413,361.0   |          | 10,725,761.8     |

COFRS Code: 4407

Institution No.:

Format 070

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

NAME:

Date: 10/1/2009

| Ln<br>No | Object   | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>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<br>No |  | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | STUDENT FTE DATA   | 1        |                   |                   |                     |
| 2A       | COF Resident Undergraduate FTE                                 | 2A       | 3,345.48          | 3,760.84          | 3,800.00            |
| 2B       | Non-COF Resident Undergraduate FTE                             | 2B       | 59.32             | 47.77             | 54.00               |
| 2C       | Total Resident Undergraduate FTE                               | 2C       | 3,404.80          | 3,808.61          | 3,854.00            |
| 3        | Resident Graduate FTE  | 3        |                   |                   |                     |
| 4        | Total Resident FTE   | 4        | 3,404.80          | 3,808.61          | 3,854.00            |
| 5        |  | 5        |                   |                   |                     |
| 6        | Nonresident Undergraduate FTE                                  | 6        | 82.60             | 95.38             | 115.00              |
| 7        | Nonresident Graduate FTE                                       | 7        |                   |                   |                     |
| 8        | Total Nonresident FTE  | 8        | 82.60             | 95.38             | 115.00              |
| 9        |  | 9        |                   |                   |                     |
| 10       | Total FTE Undergraduate  | 10       | 3,487.40          | 3,903.99          | 3,969.00            |
| 11       | Total FTE Graduate   | 11       | -                 | -                 | -                   |
| 12       | Total FTE Students   | 12       | 3,487.40          | 3,903.99          | 3,969.00            |
| 13       |  | 13       |                   |                   |                     |
| 15       | COST PER STUDENT   | 15       |                   |                   |                     |
| 16       | Total E&G Cost Per FTE Student                                 | 16       | 5,434.08          | 6,573.21          | 6,115.99            |
| 17       | COF Stipend Per Undergraduate Resident FTE (05-06 and Forward) | 17       | 2,670             | 2,040             | 1,860               |
| 18       |  | 18       |                   |                   |                     |
| 19       | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)         | 19       |                   |                   |                     |
| 20       | Faculty FTE Total  | 20       | 280.00            | 325.00            | 321.00              |
| 21       | FTE Full-time Faculty  | 21       | 79.00             | 91.00             | 91.00               |
| 22       | FTE Part-time Faculty  | 22       | 201.00            | 234.00            | 230.00              |
| 23       |  | 23       |                   |                   |                     |
| 24       | AVG COMPENSATION INSTRUCTIONAL FACULTY                         | 24       |                   |                   |                     |
| 25       | All Faculty Combined   | 25       | 26,956            | 29,474            | 29,810              |
| 26       | Full-time Average Compensation                                 | 26       | 60,416            | 72,243            | 73,114              |
| 27       | Part-time Average Compensation                                 | 27       | 13,805            | 12,715            | 13,066              |
| 28       |  | 28       |                   |                   |                     |
| 29       | Total Faculty and Staff FTE (Format 20)                        | 29       | 404.41            | 425.00            | 425.00              |

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2009

| Ln<br>No |   | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|----------|---|----------|-------------------|-------------------|---------------------|
| 1        | UNDERGRADUATE   | 1        |                   |                   |                     |
| 2        | General   | 2        | 2,314             | 2,649             | 2,728               |
| 3        | Differential Rates (List below)   | 3        |                   |                   |                     |
| 4        | CCCONLINE (Less COF Stipend - \$86 FY 08, \$92 in FY 09)                        | 4        | 4,092             | 4,683             | 4,823               |
| 5        | PCC Online (Less COF Stipend - \$86 FY 07,                                      | 5        | 4,092             | 4,683             | 4,823               |
| 6        | NURSING (Less COF Stipend - \$86 FY 07, \$89 FY08, \$92 in FY 09)               | 6        | 3,372             | 3,860             | 3,975               |
| 7        | DENTAL HYGIENE (Less COF Stipend - \$86 FY07, \$89 FY08, \$92 in FY 09)         | 7        | 4,542             | 5,198             | 5,353               |
| 8        | AVIATION MAINTENANCE (Less COF Stipend - \$86 FY 07, \$89 FY 08, \$92 in FY 09) | 8        | 4,542             | 5,198             | 5,353               |
| 9        | WUE (Western Graduate Exchange Program)   | 9        | 7,224             | 5,450             | 5,613               |
| 10       |   | 10       |                   |                   |                     |
| 11       | GRADUATE  | 11       |                   |                   |                     |
| 12       | General   | 12       | 2,314             | 2,649             | 2,728               |
| 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<br>No |                                 | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|----------|---------------------------------|----------|-------------------|-------------------|---------------------|
| 1        | UNDERGRADUATE                   | 1        |                   |                   |                     |
| 2        | General                         | 2        | 10,718            | 11,817            | 12,172              |
| 3        | Differential Rates (List below) | 3        |                   |                   |                     |
| 4        | CCCONLINE                       | 4        | 6,672             | 7,409             | 7,631               |
| 5        | PCC ONLINE                      | 5        | 6,672             | 7,409             | 7,631               |
| 6        | NURSING                         | 6        | 11,776            | 12,128            | 12,491              |
| 7        | DENTAL HYGIENE                  | 7        | 12,944            | 13,466            | 13,869              |
| 8        | AVIATION MAINTENANCE            | 8        | 12,942            | 13,466            | 13,869              |
| 9        | WUE                             | 9        | 10,718            | 5,450             | 5,613               |
| 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.:

Format 40

SUMMARY

NAME:

Date: 10/01/05

| COURSE LEVEL        | 2007-08<br>ACTUAL<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO | 2008-09<br>Est<br>FTE<br>STUDENTS | FTE<br>FACULTY | S/F<br>RATIO |
|---------------------|--------------------------------------|----------------|--------------|-----------------------------------|----------------|--------------|
| Vocational          | 1,047.8                              | 128.6          | 8.15         | 1,551.0                           | 128.6          | 12.06        |
| Lower Level         | 2,633.53                             | 177.10         | 14.87        | 2,352.96                          | 186.10         | 12.64        |
| Upper Level         |                                      |                | #DIV/0!      |                                   |                | #DIV/0!      |
| Total Undergraduate | 3,681.33                             | 305.70         | 12.04        | 3,903.96                          | 314.70         | 12.41        |
| Graduate I          |                                      |                | #DIV/0!      |                                   |                | #DIV/0!      |
| Graduate II         |                                      |                | #DIV/0!      |                                   |                | #DIV/0!      |
| Total Graduate      | -                                    | -              | #DIV/0!      | -                                 | -              | #DIV/0!      |
| Grand Total         | 3,681.33                             | 305.70         | 12.04        | 3903.96                           | 314.70         | 12.41        |

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  | 348.29   | 1,777,216  | 377.63   | 2,710,912  | 404.06   | 2,892,988  |
| 4  | Nonresident  | Graduate (4901)                  | 4  |          |            |          |            |          |            |
| 5  |  | Undergraduate (4902)             | 5  | 7.13     | 81,422     | 13.55    | 137,500    | 14.50    | 147,140    |
| 6  | Subtotal Summer  |                                  | 6  | 355.42   | 1,858,638  | 391.18   | 2,848,412  | 418.56   | 3,040,128  |
| 7  | FALL   |                                  | 7  |          |            |          |            |          |            |
| 8  | Resident   | Graduate (4801)                  | 8  |          |            |          |            |          |            |
| 9  |  | Undergraduate (4802)             | 9  | 1,528.54 | 7,824,357  | 1,655.75 | 7,764,225  | 1,770.85 | 8,002,884  |
| 10 | Nonresident  | Graduate (4901)                  | 10 |          |            |          |            |          |            |
| 11 |  | Undergraduate (4902)             | 11 | 35.03    | 272,560    | 40.65    | 344,921    | 43.49    | 369,019    |
| 12 | Subtotal Fall  |                                  | 12 | 1,563.57 | 8,096,917  | 1,696.40 | 8,109,146  | 1,814.34 | 8,371,902  |
| 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 | 1,527.97 | 7,813,835  | 1,727.46 | 8,050,864  | 1,848.38 | 8,614,414  |
| 22 | Nonresident  | Graduate (4901)                  | 22 |          |            |          |            |          |            |
| 23 |  | Undergraduate (4902)             | 23 | 40.44    | 291,576    | 41.18    | 361,763    | 44.06    | 387,063    |
| 24 | Subtotal Spring  |                                  | 24 | 1,568.41 | 8,105,411  | 1,768.64 | 8,412,626  | 1,892.44 | 9,001,477  |
| 25 | SUBTOTAL   |                                  | 25 |          |            |          |            |          |            |
| 26 | Resident   | Graduate (4801)                  | 26 | -        | -          | -        | -          | -        | -          |
| 27 |  | Undergraduate (4802)             | 27 | 3,404.80 | 17,415,408 | 3,760.84 | 18,526,001 | 4,023.29 | 19,510,286 |
| 28 | Nonresident  | Graduate (4901)                  | 28 | -        | -          | -        | -          | -        | -          |
| 29 |  | Undergraduate (4902)             | 29 | 82.60    | 645,559    | 95.38    | 844,183    | 102.05   | 903,222    |
| 30 |  |                                  | 30 |          |            |          |            |          |            |
| 31 | SUBTOTAL RESIDENT  |                                  | 31 | 3,404.80 | 17,415,408 | 3,760.84 | 18,526,001 | 4,023.29 | 19,510,286 |
| 32 | SUBTOTAL NONRESIDENT   |                                  | 32 | 82.60    | 645,559    | 95.38    | 844,183    | 102.05   | 903,222    |
| 33 | SUBTOTAL GRADUATE  |                                  | 33 | -        | -          | -        | -          | -        | -          |
| 34 | SUBTOTAL UNDERGRADUATE   |                                  | 34 | 3,487.40 | 18,060,967 | 3,856.22 | 19,370,184 | 4,125.34 | 20,413,507 |
| 35 | TOTAL NONEXEMPT TUITION REVENUE<br>(E&G COFRS Program Code 1100) |                                  | 35 | 3,487.40 | 18,060,967 | 3,856.22 | 19,370,184 | 4,125.34 | 20,413,507 |

|    |  |  |    |  |             |  |             |  |              |
|----|--|--|----|--|-------------|--|-------------|--|--------------|
| 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<br>No | Object   | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|----------|--|----------|-------------------|-------------------|---------------------|
| 1        | Appropriated Academic Fees ( RSC 5002)                     | 1        | 450493            | 1,097,212         | 1,195,961           |
| 2        | Federal Stabilization Funds (ARRA) (RSC 7540)              |          |                   | 1,900,659         | 3,251,044           |
| 16       | Rollforward to Future Year (includes\$ for comp. absences) | 16       |                   |                   |                     |
| 17       | COF Non Operating Adjustment                               | 17       | (489,350)         | (904,134)         | (80,601)            |
| 18       |  | 18       |                   |                   |                     |
| 19       |  | 19       |                   |                   |                     |
| 20       | TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES | 20       | (38,857)          | 2,093,737         | 4,366,404           |

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     | 20,137         |                |                  |
| 3     | Miscellaneous Revenues   | 3     | -              | -              | -                |
| 4     | Mandatory Registration and Course Fees                                     | 4     |                |                |                  |
| 5     | Incidental Income - Educational Activities                                 | 5     | 293,180        | 295,696        | 322,309          |
| 6     | Instructional Fees/Course Fees   | 6     | 504,690        | -              | -                |
| 7     | Student Activity Fees  | 7     |                |                |                  |
| 8     | State Grants and Contracts (not FFS)                                       | 8     |                |                |                  |
| 9     | Other Mandatory Fees   |       |                |                |                  |
| 10    | Total Operating Revenues   | 9     | 818,007        | 295,696        | 322,309          |
| 11    | Rents  | 10    | -              |                |                  |
| 12    | Investment Income  | 11    | 494,669        |                | -                |
| 13    | Miscellaneous Non-Operating Income   | 12    | 281,575        | 39,933         | 41,131           |
|       |  | 13    |                |                |                  |
| 14    | Total Non-Operating Revenues   | 14    | 776,244        | 39,933         | 41,131           |
| 15    | Total Non State Appropriated Unrestricted Education & General Revenues     | 15    | 1,594,251      | 335,629        | 363,439          |
| 16    | Rollforward to Future Year (includes \$ for comp. Absences)                | 16    | (223,546)      | 975,000        | (1,550,169)      |
| 17    | Rollforward from Prior Year  | 17    | (716,839)      | 1,221,624      | (1,309,300)      |
| 18    |  | 18    |                |                |                  |
| 19    |  | 19    |                |                |                  |
| 20    | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES                   | 20    | 653,866        | 2,532,253      | (2,496,030)      |

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME:

Date: 10/1/2009

| Ln<br>No | Object  | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>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     | 1,869,078      | 2,001,200      | 1,794,010        |

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     | 79.00  | 3,610,136      | 91.00  | 5,220,396      | 91.00  | 5,272,600        |
| 2     | Benefits, Exempt                                   | 2     |        | 1,162,722      |        | 1,353,697      |        | 1,380,771        |
| 3     | Compensation, Part-Time Exempt                     | 3     | 201.00 | 2,774,736      | 233.00 | 2,975,335      | 233.00 | 3,005,088        |
| 4     | Subtotal Exempt Staff                              | 4     | 280.00 | 7,547,594      | 324.00 | 9,549,428.5    | 324.00 | 9,658,459.7      |
| 5     |  | 5     |        |                |        |                |        |                  |
| 6     | Compensation, Support Assistants                   | 6     |        |                | -      |                | -      |                  |
| 7     | Salaries, Classified Staff                         | 7     | 16.40  | 554,986        | 15.00  | 492,249        | 15.00  | 541,474          |
| 8     | Benefits, Classified Staff                         | 8     |        | 196,651        |        | 128,221        |        | 129,503          |
| 9     | Subtotal Support Staff                             | 9     | 16.40  | 751,637        | 15.00  | 620,470        | 15.00  | 670,977          |
| 10    |  | 10    |        |                |        |                |        |                  |
| 11    | Total Personnel                                    | 11    | 296.40 | 8,299,231      | 339.00 | 10,169,899     | 339.00 | 10,329,437       |
| 12    |  | 12    |        |                |        |                |        |                  |
| 13    | Hourly Compensation                                | 13    |        | 213,472        |        | 295,163        |        | 298,114          |
| 14    |  | 14    |        |                |        |                |        |                  |
| 15    | Travel   | 15    |        | 64,639         |        | 43,897         |        | 44,336           |
| 16    |  | 16    |        |                |        |                |        |                  |
| 17    | Other Current Expense                              | 17    |        | 2,110,294      |        | 2,900,767      |        | 2,929,775        |
| 18    |  | 18    |        |                |        |                |        | -                |
| 19    | Capital  | 19    |        | 641,079        |        | 383,706        |        | 250,000          |
| 20    |  | 20    |        |                |        |                |        |                  |
| 21    |  | 21    |        |                |        |                |        |                  |
| 22    |  | 22    |        |                |        |                |        |                  |
| 23    |  | 23    |        |                |        |                |        |                  |
| 24    |  | 24    |        |                |        |                |        |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25    | 296.40 | 11,328,715     | 339.00 | 13,793,432     | 339.00 | 13,851,662       |

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 |                  |
| 2     | Benefits, Exempt                                | 2     |      | -              | -    |                |      |                  |
| 3     | Compensation, Research Assistants               | 3     |      |                | 0.00 |                | 0.00 | -                |
| 4     | Subtotal Exempt Staff                           | 4     | 0.00 | -              | -    | -              | 0.00 | -                |
| 5     |   | 5     |      |                |      |                |      |                  |
| 6     | Compensation, Support Assistants                | 6     | 0.00 |                | 0.00 |                | 0.00 |                  |
| 7     | Salaries, Classified Staff                      | 7     |      | -              | -    |                | 0.00 |                  |
| 8     | Benefits, Classified Staff                      | 8     |      | -              | -    |                |      |                  |
| 9     | Subtotal Support Staff                          | 9     | 0.00 | -              | -    | -              | 0.00 | -                |
| 10    |   | 10    |      |                |      |                |      |                  |
| 11    | Total Personnel                                 | 11    | 0.00 | -              | -    | -              | 0.00 | -                |
| 12    |   | 12    |      |                |      |                |      |                  |
| 13    | Hourly Compensation                             | 13    |      |                | -    |                |      | -                |
| 14    |   | 14    |      |                |      |                |      |                  |
| 15    | Travel  | 15    |      |                | -    |                |      | -                |
| 16    | Other Current Expense                           | 16    |      |                | -    |                |      | -                |
| 17    | Capital   | 17    |      | -              | -    |                |      | -                |
| 18    | Learning Materials                              | 18    |      |                | -    |                |      |                  |
| 19    |   | 19    |      |                |      |                |      |                  |
| 20    |   | 20    |      |                |      |                |      |                  |
| 21    |   | 21    |      |                |      |                |      |                  |
| 22    |   | 22    |      |                |      |                |      |                  |
| 23    |   | 23    |      |                |      |                |      |                  |
| 24    |   | 24    |      |                |      |                |      |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH | 25    | 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     | -   | -              | 1.000 | 35,161         | 1.00 | 35,161           |
| 8     | Benefits, Classified Staff                            | 8     |     |                |       | 12,196         |      | 12,318           |
| 9     | Subtotal Support Staff                                | 9     | -   | -              | 1.000 | 47,357         | 1.00 | 47,479           |
| 10    |   | 10    |     |                |       |                |      |                  |
| 11    | Total Personnel                                       | 11    | -   | -              | 1.000 | 47,357         | 1.00 | 47,479           |
| 12    |   | 12    |     |                |       |                |      |                  |
| 13    | Hourly Compensation/Other Support Assistants          | 13    |     |                |       |                |      |                  |
| 14    |   | 14    |     |                |       |                |      |                  |
| 15    | Travel  | 15    |     |                |       |                |      |                  |
| 16    | Other Current Expense                                 | 16    |     |                |       | 1,633          |      | 1,500            |
| 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    | -   | -              | 1.000 | 48,990         | 1.00 | 48,979           |

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     | 7.91  | 462,978        | 12.00 | 696,744        | 12.00 | 703,711          |
| 2     | Benefits, Exempt  | 2     |       | 90,177         |       | 140,619        |       | 142,026          |
| 3     |   | 3     |       | 0.00           |       |                |       |                  |
| 4     | Subtotal Exempt Staff                                   | 4     | 7.91  | 553,155        | 12.00 | 837,363        | 12.00 | 845,737          |
| 5     |   | 5     |       |                |       |                |       |                  |
| 6     |   | 6     |       | 0.00           |       |                |       |                  |
| 7     | Salaries, Classified Staff                              | 7     | 9.50  | 398,301        | 14.00 | 447,780        | 14.00 | 452,258          |
| 8     | Benefits, Classified Staff                              | 8     |       | 106,486        |       | 110,865        |       | 111,974          |
| 9     | Subtotal Support Staff                                  | 9     | 9.50  | 504,787        | 14.00 | 558,645        | 14.00 | 564,232          |
| 10    |   | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel   | 11    | 17    | 1,057,942      | 26.00 | 1,396,008      | 26.00 | 1,409,968        |
| 12    |   | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants            | 13    |       | 60,020         |       | 206,469        |       | 208,534          |
| 14    |   | 14    |       |                |       |                |       |                  |
| 15    | Travel  | 15    |       | 35,035         |       | 23,645         |       | 23,881           |
| 16    | Other Current Expense                                   | 16    |       | 130,629        |       | 65,395         |       | 66,048           |
| 17    | Capital   | 17    | -     | 8,745          |       | 8,954          |       | 9,044            |
| 18    | Learning Materials                                      | 18    |       | 50,867         |       | 35,868         |       | 36,226           |
| 19    | AHEC  | 19    |       | -              |       | -              |       | -                |
| 20    | Auraria Library   | 20    |       | -              |       | -              |       | -                |
| 21    |   | 21    |       |                |       |                |       |                  |
| 22    |   | 22    |       |                |       |                |       |                  |
| 23    |   | 23    |       |                |       |                |       |                  |
| 24    |   | 24    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT | 25    | 17.41 | 1,343,238      | 26.00 | 1,736,339      | 26.00 | 1,753,702        |

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

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     | 28.40 | 1,055,957      | 26.00 | 1,067,868      | 26.00 | 1,078,546        |
| 2     | Benefits, Exempt   | 2     |       | 215,606        |       | 263,911        |       | 266,550          |
| 3     |  | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | 28.40 | 1,271,563      | 26.00 | 1,331,779      | 26.00 | 1,345,097        |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     |  | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff   | 7     | 13.00 | 362,017        | 7.00  | 223,944        | 7.00  | 226,183          |
| 8     | Benefits, Classified Staff   | 8     |       | 90,698         |       | 65,053         |       | 65,704           |
| 9     | Subtotal Support Staff   | 9     | 13.00 | 452,715        | 7.00  | 288,997        | 7.00  | 291,887          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel  | 11    | 41.40 | 1,724,278      | 33.00 | 1,620,776      | 33.00 | 1,636,983        |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                       | 13    |       | 267,498        |       | 235,543        |       | 237,899          |
| 14    |  | 14    |       |                |       |                |       |                  |
| 15    | Travel   | 15    |       | 13,825         |       | 19,089         |       | 19,280           |
| 16    | Other Current Expense  | 16    |       | 427,591        |       | 431,202        |       | 435,514          |
| 17    | Capital  | 17    |       | 16,670         |       |                |       |                  |
| 18    |  | 18    |       |                |       |                |       |                  |
| 19    | AHEC   | 19    |       | -              |       | -              |       | -                |
| 20    |  | 20    |       |                |       |                |       |                  |
| 21    |  | 21    |       |                |       |                |       |                  |
| 22    |  | 22    |       |                |       |                |       |                  |
| 23    |  | 23    |       |                |       |                |       |                  |
| 24    |  | 24    |       |                |       |                |       |                  |
| 25    | <b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b> | 25    | 41.40 | 2,449,862      | 33.00 | 2,306,611      | 33.00 | 2,329,677        |

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

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     | 6.70  | 492,711        | 19.00 | 1,102,478      | 19.00 | 1,113,503        |
| 2     | Benefits, Exempt   | 2     |       | 97,740         |       | 218,008        |       | 220,188          |
| 3     |  | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | 6.70  | 590,451        | 19.00 | 1,320,486      | 19.00 | 1,333,690        |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     |  | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff                                   | 7     | 17.50 | 661,968        | 16.00 | 625,807        | 16.00 | 632,065          |
| 8     | Benefits, Classified Staff                                   | 8     |       | 143,272        |       | 161,159        |       | 162,771          |
| 9     | Subtotal Support Staff                                       | 9     | 17.50 | 805,240        | 16.00 | 786,966        | 16.00 | 794,835          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel  | 11    | 24.20 | 1,395,691      | 35.00 | 2,107,451      | 35.00 | 2,128,526        |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                 | 13    |       | 48,882         |       | 62,693         |       | 63,320           |
| 14    |  | 14    |       |                |       |                |       |                  |
| 15    | Travel   | 15    |       | 38,744         |       | 65,349         |       | 66,002           |
| 16    | Other Current Expense  | 16    |       | 661,477        |       | 1,505,643      |       | 1,520,699        |
| 17    | Capital  | 17    |       | 290,347        |       | 198,212        |       | 200,194          |
| 18    |  | 18    |       |                |       |                |       |                  |
| 19    | AHEC   | 19    |       | -              |       | -              |       | -                |
| 20    |  | 20    |       |                |       |                |       |                  |
| 21    |  | 21    |       |                |       |                |       |                  |
| 22    |  | 22    |       |                |       |                |       |                  |
| 23    |  | 23    |       |                |       |                |       |                  |
| 24    |  | 24    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT | 25    | 24.20 | 2,435,141      | 35.00 | 3,939,348      | 35.00 | 3,978,742        |

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     | 2.00  | 119,183        | 2.00  | 127,165        | 2.00  | 128,437          |
| 2     | Benefits, Exempt   | 2     |       | 25,234         |       | 28,744         |       | 29,031           |
| 3     |  | 3     |       |                |       |                |       |                  |
| 4     | Subtotal Exempt Staff  | 4     | 2.00  | 144,417        | 2.00  | 155,909        | 2.00  | 157,468          |
| 5     |  | 5     |       |                |       |                |       |                  |
| 6     |  | 6     |       |                |       |                |       |                  |
| 7     | Salaries, Classified Staff   | 7     | 23.00 | 669,824        | 20.00 | 683,919        | 20.00 | 690,758          |
| 8     | Benefits, Classified Staff   | 8     |       | 165,910        |       | 162,357        |       | 163,980          |
| 9     | Subtotal Support Staff   | 9     | 23.00 | 835,734        | 20.00 | 846,275        | 20.00 | 854,738          |
| 10    |  | 10    |       |                |       |                |       |                  |
| 11    | Total Personnel  | 11    | 25.00 | 980,151        | 22.00 | 1,002,184      | 22.00 | 1,012,206        |
| 12    |  | 12    |       |                |       |                |       |                  |
| 13    | Hourly Compensation/Other Support Assistants                       | 13    |       | 53,819         |       | 9,080          |       | 9,170            |
| 14    | Rentals  | 14    |       | 324,011        |       | 365,180        |       | 368,832          |
| 15    | Travel   | 15    |       | 1,806          |       | 1,995          |       | 2,015            |
| 16    | Utilities  | 16    |       | 631,418        |       | 534,451        |       | 539,796          |
| 17    | Other Current Expense  | 17    |       | 620,648        |       | 840,556        |       | 848,961          |
| 18    | Capital  | 18    |       | 845            |       | 30,113         |       | 30,414           |
| 19    | AHEC   | 19    |       | -              |       | -              |       | -                |
| 20    |  | 20    |       |                |       |                |       |                  |
| 21    |  | 21    |       |                |       |                |       |                  |
| 22    |  | 22    |       |                |       |                |       |                  |
| 23    |  | 23    |       |                |       |                |       |                  |
| 24    |  | 24    |       |                |       |                |       |                  |
| 25    | TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT | 25    | 25.00 | 2,612,698      | 22.00 | 2,783,559      | 22.00 | 2,811,394        |
| 26    | GROSS SQUARE FEET MAINTAINED (Appropriated)                        | 26    |       |                |       |                |       |                  |
| 27    | At Beginning of Year   | 27    |       | 364,442        |       | 364,442        |       | 364,442          |
| 28    | Gross Sq. Ft. Added During Year (List)                             | 28    |       |                |       | -              |       | -                |
| 29    | SCCC-West Campus (SJBTC)   | 29    |       |                |       |                |       | 82,644           |
| 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    |       | 364,442        |       | 364,442        |       | 447,086          |
| 38    |  | 38    |       |                |       |                |       |                  |
| 39    | Acres Maintained by Grounds Staff                                  | 39    |       |                |       |                |       |                  |

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME:

Date: 10/1/2009

| Ln<br>No | Object  | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>Estimate |
|----------|---|----------|-------------------|-------------------|---------------------|
| 1        | Scholarships and Fellowships                                      | 1        | 223,910           | 282,825           | 235,000             |
| 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       | 223,910           | 282,825           | 235,000             |

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

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<br>No | Object  | Ln<br>No | 2007-08<br>Actual | 2008-09<br>Actual | 2009-10<br>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       | CCC Non-Mandatory Other - CJT/EIT Distb.  | 14       | 400,047           | 300,194           | 303,196             |
| 15       |   |          |                   |                   |                     |
| 16       | CCC Non-Mandatory - CJT/EIT Returns   | 16       | (274,400)         | (273,218)         | (275,950)           |
| 17       | CCC Non-Mandatory - Capital Assets Maintenance  | 17       | (19,657)          | 181,633           | -                   |
| 18       | CCC Non-Mandatory - Misc.   | 18       | 35,500            | 897,662           | 906,639             |
| 19       | Subtotal Non-mandatory Transfers:   | 19       | 141,490           | 1,106,271         | 933,884             |
| 20       | <b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED<br/>EDUCATION &amp; GENERAL FUNDS 310 and 311</b> | 20       | 141,490           | 1,106,271         | 933,884             |



Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2009

| Ln<br>No | State Project Number, Project Name<br>Bill Number       | Prior Appropriations<br>by Bill Number | Ln<br>No | 2007-08 Appropriation        |            | 2008-09 Appropriation        |            | 2009-10 Appropriation        |            |
|----------|---|--|----------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
|          |   |  |          | State Capital<br>Const. Fund | Cash Funds | State Capital<br>Const. Fund | Cash Funds | State Capital<br>Const. Fund | Cash Funds |
| 1        | CAPITAL CONSTRUCTION                                    |  | 1        |                              |            |                              |            |                              |            |
| 2        | Learning Center Project - Mike Davis AB Building        |  | 2        | 2,680,210                    |            | 3,019,211                    | -          |                              | -          |
| 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       | M06025 HVAC and Fire Sprinkler CA                       |  | 18       | 286,872                      |            | 1,044,159                    |            |                              |            |
| 19       | M07039 HS Annex Roof Replacement                        |  | 19       | 125,762                      |            |                              |            |                              |            |
| 20       | M08006 Repair Electrical Distribution Panel CA Building |  | 20       | 34,635                       |            | 341,965                      |            |                              |            |
| 21       | M09010 New Media Center Remodel                         |  | 21       |                              |            |                              |            | 665,927                      |            |
| 22       |   |  | 22       |                              |            |                              |            |                              |            |
| 23       |   |  | 23       |                              |            |                              |            |                              |            |
| 24       |   |  | 24       |                              |            |                              |            |                              |            |
| 25       |   |  | 25       |                              |            |                              |            |                              |            |
| 26       | TOTAL APPROPRIATIONS                                    |  | 26       | 3,127,479                    | -          | 4,405,335                    | -          | 665,927                      | -          |

