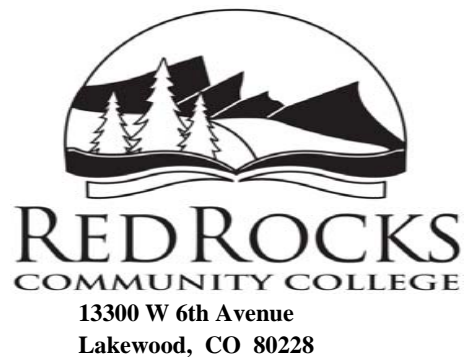


Budget Data Book

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



Agency GJL
Name SANGEETHA TADIMALLA
Title BUDGET ACCOUNTANT
Email SANGEETHA_TADIMALLA@RRCC.EDU
Phone 303-914-6537
Fax 303-988-6335

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	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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		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	Subtotal Undergraduate Tuition		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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		0.00	0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

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	Fmt. 1100 Ln 25	1	352.55	13,139,183	338.08	13,792,609	387.38	17,767,467
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	10,000	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	31.63	2,258,391	25.63	3,005,126	26.63	2,669,092
5	Student Services	Fmt. 1500 Ln 25	5	31.50	2,110,313	38.92	2,603,199	40.72	2,938,016
6	Institutional Support	Fmt. 1600 Ln 25	6	29.05	2,896,869	31.20	3,002,125	31.70	3,814,736
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	38.65	3,870,541	39.95	3,269,179	40.95	6,933,437
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	478,557	-	356,231	-	481,815
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(176,108)	-	(689,744)	-	(497,967)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	483.38	24,587,746	473.78	25,338,725	527.38	34,106,596
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	1,922,076	-	2,226,865	-	1,579,452
15	Undergraduate Resident Tuition "Stipend"		15		11,643,588		10,031,208		11,187,919
16	Undergraduate Resident Tuition "Student Share"		16	4,465.67	11,682,927	4,840.88	13,589,265	6,015.01	19,319,648
17	Subtotal Undergraduate Tuition	Fmt. 100	17	4,465.67	23,326,515	4,840.88	23,620,473	6,015.01	30,507,567
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	214.65	1,821,877	229.71	2,294,027	309.28	3,026,795
20	Total Tuition	Fmt. 100	20	4,680.32	25,148,392	5,070.59	25,914,500	6,324.29	33,534,362
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21	-	(8,419,680)	-	(11,698,136)	-	(12,906,350)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)				-		2,123,186		3,215,664
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		18,650,788		18,566,414		25,423,128
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Prog	Fmt. 411 Ln 20	25		5,936,958		6,772,311		8,683,468
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		24,587,746	4997.19	25,338,725		34,106,596
Scholarship Allowance related to Unrestricted Education & General Revenue					4,223,367.0		5,175,318		5,175,3205,175,320

COFRS Code: 4407
Institution No.: GJL

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.: GJL

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	4,357.64	4,719.86	5,864.64
2B	Non-COF Resident Undergraduate FTE	2B	108.03	121.02	150.38
2C	Total Resident Undergraduate FTE	2C	4,465.67	4,840.88	6,015.01
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	4,465.67	4,840.88	6,015.01
5		5			
6	Nonresident Undergraduate FTE	6	214.65	229.71	309.28
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	214.65	229.71	309.28
9		9			
10	Total FTE Undergraduate	10	4,680.32	5,070.59	6,324.29
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	4,680.32	5,070.59	6,324.29
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	5,061.37	4,837.49	5,304.04
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	348.05	331.58	380.88
21	FTE Full-time Faculty	21	89.60	91.48	93.48
22	FTE Part-time Faculty	22	258.45	240.10	287.40
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	25,495	29,819	27,193
26	Full-time Average Compensation	26	51,136	64,517	59,761
27	Part-time Average Compensation	27	16,606	16,598	16,600
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	483.38	473.78	527.38

Institution No.: GJL

Format 35R

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

NAME:		Date: 10/1/2009			
Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,315	2,430	2,649
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	8,706	9,141	9,963
5	Nursing Courses	5	3,372	3,540	3,860
6	Nursing On Line	6	5,150	5,556	5,894
7	RRCC On Line	7	4,092	4,296	4,683
8	CCC On Line	8	4,092	4,296	4,683
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.: GJL

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) 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	10,718	11,255	11,817
3	Differential Rates (List below)	3			
4	Physician Assistant Program	4	11,994	12,594	13,224
5	Nursing Courses	5	10,718	11,255	11,817
6	Nursing On Line	6	7,820	8,316	8,619
7	RRCC On Line	7	6,762	7,056	7,409
8	CCC On Line	8	6,762	7,056	7,409
9	WUE	9	4,985	5,190	5,450
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.: GJL

SUMMARY

Format 40

NAME:

Date: 10/01/09

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	1,955.01	179.08	10.92	1,968.66	128.65	15.30
Lower Level	2,725.31	168.97	16.13	3,101.93	202.93	15.29
Upper Level						
Total Undergraduate	4,680.32	348.05	13.45	5,070.59	331.58	15.29
Graduate I						
Graduate II						
Total Graduate	-	-		-	-	
Grand Total	4,680.32	348.05	13.45	5070.59	331.58	15.29

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.: GJL

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	536.01	2,864,109	504.65	2,941,963	580.50	3,346,551
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	36.68	231,394	25.87	263,161	31.57	258,936
6	Subtotal Summer		6	572.69	3,095,503	530.52	3,205,124	612.07	3,605,487
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,926.13	10,059,724	2,127.63	10,089,819	2,766.66	13,848,588
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	98.52	855,034	96.32	966,446	140.13	1,396,626
12	Subtotal Fall		12	2,024.65	10,914,758	2,223.95	11,056,265	2,906.79	15,245,214
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	2,003.53	10,402,682	2,208.60	10,588,691	2,667.85	13,312,428
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	79.45	735,449	107.52	1,064,420	137.58	1,371,233
24	Subtotal Spring		24	2,082.98	11,138,131	2,316.12	11,653,111	2,805.43	14,683,661
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	4,465.67	23,326,515	4,840.88	23,620,473	6,015.01	30,507,567
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	214.65	1,821,877	229.71	2,294,027	309.28	3,026,795
30			30						
31	SUBTOTAL RESIDENT		31	4,465.67	23,326,515	4,840.88	23,620,473	6,015.01	30,507,567
32	SUBTOTAL NONRESIDENT		32	214.65	1,821,877	229.71	2,294,027	309.28	3,026,795
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	4,680.32	25,148,392	5,070.59	25,914,500	6,324.29	33,534,362
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,680.32	25,148,392	5,070.59	25,914,500	6,324.29	33,534,362

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36	4,223,367		5,175,318.5		5,175,320.0	
	Total Tuition Includes Stipend Reimbursement								

Institution No.: GJL

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	365,604	614,407	615,000
2	Federal Stabilization Funds (ARRA) (RSC 7540)			2,123,186	3,215,664
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,962,498)	(9,842,759)	(9,842,759)
17	COF Non-Operating Adjustment	17	(2,822,786)	(2,469,784)	(3,678,591)
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(8,419,680)	(9,574,950)	(9,690,686)

Institution No.: GJL

Format 411

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

NAME:		Date: 10/1/2009			
Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	48,053	261,198	
3	Miscellaneous Revenues	3	119,236	21,320	
4	Mandatory Registration and Course Fees	4	211,623	213,629	235,000
5	Incidental Income - Educational Activities	5	56,173	840	
6	Instructional Fees/Course Fees	6	102,486	-	-
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	537,571	496,988	235,000
11	Rents	10	10,935	24,048	25,274
12	Investment Income	11	347,541	287,632	302,014
13	Miscellaneous Non-Operating Income	12	2,850	1,145	
		13			
14	Total Non-Operating Revenues	14	361,326	312,825	327,288
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	898,897	809,813	562,288
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,038,061	5,962,498	8,121,180
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	5,936,958	6,772,311	8,683,468

Institution No.: GJL

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.: GJL

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.: GJL

Format 700

Fee-For-Service Contracts (Institutional Level Only)

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	1,922,076	2,226,865	1,579,452

Institution No.: GJL

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	89.60	3,759,169	91.48	4,952,272	93.48	4,518,552
2	Benefits, Exempt	2		822,597		949,725		1,067,950
3	Compensation, Part-Time Exempt	3	258.45	4,291,937	240.10	3,985,262	287.40	4,770,887
4	Subtotal Exempt Staff	4	348.05	8,873,703.0	331.58	9,887,258.6	380.88	10,357,389.0
5		5						
6	Compensation, Support Assistants	6			-	11,989	-	
7	Salaries, Classified Staff	7	4.50	200,281	6.50	262,039	6.50	274,612
8	Benefits, Classified Staff	8		37,078		68,177		74,089
9	Subtotal Support Staff	9	4.50	237,359	6.50	342,205	6.50	348,701
10		10						
11	Total Personnel	11	352.55	9,111,062	338.08	10,229,464	387.38	10,706,090
12		12						
13	Hourly Compensation	13		426,792		431,917		318,854
14		14						
15	Travel	15		89,062		52,986		55,922
16		16						
17	Other Current Expense	17		3,420,492		2,988,082		6,601,601
18		18						
19	Capital	19		91,775		90,160		85,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	352.55	13,139,183	338.08	13,792,609	387.38	17,767,467

Institution No.: GJL

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

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.: GJL

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

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		10,000		-		-
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	-	10,000	-	-	-	-

Institution No.: GJL

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC 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	16.00	835,292	12.00	766,526	12.00	745,949
2	Benefits, Exempt	2		190,498		159,370		166,785
3		3						
4	Subtotal Exempt Staff	4	16.00	1,025,790	12.00	925,896	12.00	912,734
5		5						
6		6						
7	Salaries, Classified Staff	7	15.63	646,781	13.63	625,280	14.63	701,276
8	Benefits, Classified Staff	8		144,254		151,756		184,529
9	Subtotal Support Staff	9	15.63	791,035	13.63	777,036	14.63	885,805
10		10						
11	Total Personnel	11	31.63	1,816,825	25.63	1,702,933	26.63	1,798,539
12		12						
13	Hourly Compensation/Other Support Assistants	13		75,357		180,410		188,806
14		14						
15	Travel	15		9,832		19,977		25,300
16	Other Current Expense	16		222,876		765,412		516,447
17	Capital	17				243,653		140,000
18	Learning Materials	18		133,501		92,741		
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	31.63	2,258,391	25.63	3,005,126	26.63	2,669,092

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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	18.00	773,946	25.22	1,141,410	27.22	1,252,074
2	Benefits, Exempt	2		226,707		271,881		319,409
3		3						
4	Subtotal Exempt Staff	4	18.00	1,000,653	25.22	1,413,291	27.22	1,571,483
5		5						
6		6						
7	Salaries, Classified Staff	7	13.50	533,489	13.70	553,705	13.50	554,089
8	Benefits, Classified Staff	8		116,387		121,070		135,117
9	Subtotal Support Staff	9	13.50	649,876	13.70	674,775	13.50	689,206
10		10						
11	Total Personnel	11	31.50	1,650,529	38.92	2,088,065	40.72	2,260,689
12		12						
13	Hourly Compensation/Other Support Assistants	13		165,181		210,017		169,730
14		14						
15	Travel	15		16,851		15,028		28,564
16	Other Current Expense	16		277,752		290,089		459,033
17	Capital	17						20,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	31.50	2,110,313	38.92	2,603,199	40.72	2,938,016

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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	16.00	1,171,301	15.50	1,158,604	15.50	1,151,510
2	Benefits, Exempt	2		218,174		198,090		222,127
3		3						
4	Subtotal Exempt Staff	4	16.00	1,389,475	15.50	1,356,694	15.50	1,373,637
5		5						
6		6						
7	Salaries, Classified Staff	7	13.05	477,755	15.70	540,688	16.20	620,345
8	Benefits, Classified Staff	8		124,235		136,799		170,890
9	Subtotal Support Staff	9	13.05	601,990	15.70	677,487	16.20	791,235
10		10						
11	Total Personnel	11	29.05	1,991,465	31.20	2,034,181	31.70	2,164,872
12		12						
13	Hourly Compensation/Other Support Assistants	13		118,365		72,406		107,624
14		14						
15	Travel	15		26,302		27,101		112,703
16	Other Current Expense	16		760,737		868,436		1,399,537
17	Capital	17						30,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	29.05	2,896,869	31.20	3,002,125	31.70	3,814,736

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

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	176,508	2.00	177,309	2.00	140,574
2	Benefits, Exempt	2		50,472		35,198		33,017
3		3						
4	Subtotal Exempt Staff	4	2.00	226,980	2.00	212,508	2.00	173,591
5		5						
6		6						
7	Salaries, Classified Staff	7	36.65	1,074,331	37.95	1,213,011	38.95	1,216,582
8	Benefits, Classified Staff	8		267,052		321,474		373,968
9	Subtotal Support Staff	9	36.65	1,341,383	37.95	1,534,486	38.95	1,590,550
10		10						
11	Total Personnel	11	38.65	1,568,363	39.95	1,746,994	40.95	1,764,141
12		12						
13	Hourly Compensation/Other Support Assistants	13		103,182		77,433		113,022
14	Rentals	14						
15	Travel	15		3,819		1,631		3,511
16	Utilities	16		867,719				
17	Other Current Expense	17		1,265,711		1,404,827		1,424,252
18	Capital	18		61,747		38,293		3,628,511
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	38.65	3,870,541	39.95	3,269,179	40.95	6,933,437
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		361,031		361,031		361,031
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		361,031		361,031		361,031
38		38						
39	Acres Maintained by Grounds Staff	39		129		129		129

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	478,557	356,231	481,815
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	478,557	356,231	481,815

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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	-	-	-	-	-	-

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Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

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	Non-mandatory Transfers:	11			
12		12			-
13	CJT/EIT-Colorado First	13	(198,953)	40,928	-
14	Deaf Interpreters	14			-
15	Lowry Rental	15			-
16	Capital Asset Tuition/Maintenance	16	22,845	-	-
17	IT Allocations	17		(359,343)	(359,343)
18	Other Transfers	18	-	(371,329)	(138,624)
19	Subtotal Non-mandatory Transfers:	19	(176,108)	(689,744)	(497,967)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(176,108)	(689,744)	(497,967)

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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	M07040 Construction Tech Bldg-Replace Multizone HVAC Equip		20	150,000					
21	M08030 Replace Fire Alarm Panel		21			130,450			
22	M09011 West Building Roof Replacement		22					378,766	
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	150,000	-	130,450	-	378,766	-

