

Budget Data Book

Actual Fiscal Years 2006-2007 and 2007-08

Estimate Fiscal Year 2008-09

Adams State College

Submitted: October 1, 2008

Governing Board Summary

NAME: Adams State College

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	164.94	9,217,878	164.80	9,762,595	152.57	10,666,953
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	22.27	1,900,390	24.01	2,052,675	28.00	2,280,058
5	Student Services	5	23.98	1,457,442	25.92	1,871,211	30.73	2,082,242
6	Institutional Support	6	21.07	2,356,916	25.71	2,361,215	25.35	2,799,479
7	Operation & Maintenance of Plant	7	28.95	2,750,172	31.42	2,669,465	34.55	2,873,155
8	Scholarships & Fellowships	8	-	570,796	-	1,107,710	-	1,506,238
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,408,021	-	2,154,755	-	1,561,893
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	261.21	19,661,615	271.86	21,979,626	271.20	23,770,018
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	8,780,973	-	9,956,155	-	10,802,409
15	Undergraduate Resident Tuition "Stipend"	15	-	3,694,312	-	3,668,441	-	3,824,884
16	Undergraduate Resident Tuition "Student Share"	16	1,484.97	3,347,768	1,439.78	3,437,656	1,468.58	4,085,427
17	Subtotal Undergraduate Tuition	17	1,484.97	7,042,080	1,439.78	7,106,097	1,468.58	7,910,311
18	Graduate Resident Tuition	18	337.03	1,214,403	263.17	1,019,058	263.17	1,198,021
19	Non-Resident Tuition	19	228.41	1,970,812	274.65	2,666,061	279.79	2,854,760
20	Total Tuition	20	2,050.41	10,227,295	1,977.60	10,791,216	2,011.54	11,963,092
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,819,416)	-	(1,581,286)	-	465,889
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		17,188,852		19,166,085		23,231,390
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		2,472,763		2,813,541		538,628
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		19,661,615		21,979,626		23,770,018
Scholarship Allowance related to Unrestricted Education & General Revenue				4,779,310.0		5,942,277		7,318,3207,318,320

INSTITUTION SUMMARY

NAME:

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	164.94	9,217,878	164.80	9,762,595	152.57	10,666,953
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	22.27	1,900,390	24.01	2,052,675	28.00	2,280,058
5	Student Services	5	23.98	1,457,442	25.92	1,871,211	30.73	2,082,242
6	Institutional Support	6	21.07	2,356,916	25.71	2,361,215	25.35	2,799,479
7	Operation & Maintenance of Plant	7	28.95	2,750,172	31.42	2,669,465	34.55	2,873,155
8	Scholarships & Fellowships	8	-	570,796	-	1,107,710	-	1,506,238
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,408,021	-	2,154,755	-	1,561,893
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	261.21	19,661,615	271.86	21,979,626	271.20	23,770,018
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	8,780,973	-	9,956,155	-	10,802,409
15	Undergraduate Resident Tuition "Stipend"	15		3,694,312		3,667,925		3,824,884
16	Undergraduate Resident Tuition "Student Share"	16	1,484.97	3,347,768	1,439.78	3,438,172	1,468.58	4,085,427
17	Subtotal Undergraduate Tuition	17	1,484.97	7,042,080	1,439.78	7,106,097	1,468.58	7,910,311
18	Graduate Resident Tuition	18	337.03	1,214,403	263.17	1,019,058	263.17	1,198,021
19	Non-Resident Tuition	19	228.41	1,970,812	274.65	2,666,061	279.80	2,854,760
20	Total Tuition	20	2,050.41	10,227,295	1,977.60	10,791,216	2,011.55	11,963,092
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(1,819,416)	-	(1,581,286)	-	465,889
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		17,188,852		19,166,085		23,231,390
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		2,472,763		2,813,541		538,628
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		19,661,615		21,979,626		23,770,018
Scholarship Allowance related to Unrestricted Education & General Revenue				4,779,310.0		5,942,277		7,318,3207,318,320

COFRS Code: 4407
 Institution No.: GYA

Format 070

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

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	289,120		
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7	67,080		
8	Graduate school services	8	3,548,346	4,234,045	4,829,273
9	Economic development	9	1,179,287		
10	Specialized educational services and professional degrees, including but not limited	10	3,697,140	5,722,110	5,973,136
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	8,780,973	9,956,155	10,802,409

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,436.52	1,373.95	1,385.83
2B	Non-COF Resident Undergraduate FTE	2B	48.45	65.83	82.75
2C	Total Resident Undergraduate FTE	2C	1,484.97	1,439.78	1,468.58
3	Resident Graduate FTE	3	337.04	263.17	263.17
4	Total Resident FTE	4	1,822.01	1,702.95	1,731.75
5		5			
6	Nonresident Undergraduate FTE	6	214.50	257.20	262.35
7	Nonresident Graduate FTE	7	13.90	17.45	17.45
8	Total Nonresident FTE	8	228.40	274.65	279.80
9		9			
10	Total FTE Undergraduate	10	1,699.47	1,696.98	1,730.93
11	Total FTE Graduate	11	350.94	280.62	280.62
12	Total FTE Students	12	2,050.41	1,977.60	2,011.55
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,174.60	10,661.07	11,549.00
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	157.19	157.13	146.65
21	FTE Full-time Faculty	21	109.92	119.70	117.82
22	FTE Part-time Faculty	22	47.27	37.43	28.83
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	51,807	55,672	65,162
26	Full-time Average Compensation	26	60,832	61,991	72,454
27	Part-time Average Compensation	27	30,820	35,461	35,365
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	261.21	271.86	271.20

Institution No.: GYA

Format 35R

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

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,024	2,328	2,496
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	3,840	4,020	4,320
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.: GYA

Format 35NR

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

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,448	9,672	10,392
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10	13,860	14,550	15,630
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.: GYA

Format 40

SUMMARY

NAME:

Date: 10/01/08

COURSE LEVEL	2006-07			2007-08		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,129.60	79.73	14.17	1,165.86	86.50	13.48
Upper Level	570.08	45.38	12.56	530.69	40.04	13.25
Total Undergraduate	1,699.68	125.11	13.59	1,696.55	126.54	13.41
Graduate I	350.74	32.08	10.93	281.02	22.80	12.33
Graduate II	-	-	-	-	-	-
Total Graduate	350.74	32.08	10.93	281.02	22.80	12.33
Grand Total	2,050.42	157.19	13.04	1977.57	149.34	13.24

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	100.61	312,162	71.37	254,043	71.37	385,627
3		Undergraduate (4802)	3	86.04	464,759	87.49	392,905	89.24	503,380
4	Nonresident	Graduate (4901)	4	5.34	34,070	8.12	22,268	8.12	28,940
5		Undergraduate (4902)	5	4.52	81,946	9.03	81,410	9.21	58,682
6	Subtotal Summer		6	196.51	892,937	176.01	750,626	177.94	976,629
7	FALL		7						
8	Resident	Graduate (4801)	8	119.97	456,592	100.23	399,464	100.23	429,866
9		Undergraduate (4802)	9	732.00	3,450,142	716.42	3,556,456	730.75	3,925,269
10	Nonresident	Graduate (4901)	10	4.40	60,984	4.13	57,957	4.13	63,551
11		Undergraduate (4902)	11	109.38	912,129	133.87	1,307,196	136.55	1,426,365
12	Subtotal Fall		12	965.75	4,879,847	954.65	5,321,073	971.66	5,845,051
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	116.45	445,649	91.57	365,551	91.57	382,528
21		Undergraduate (4802)	21	666.93	3,127,179	635.87	3,156,736	648.59	3,481,662
22	Nonresident	Graduate (4901)	22	4.17	57,750	5.20	75,660	5.20	75,774
23		Undergraduate (4902)	23	100.60	823,933	114.30	1,121,570	116.59	1,201,448
24	Subtotal Spring		24	888.15	4,454,511	846.94	4,719,517	861.95	5,141,412
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	337.03	1,214,403	263.17	1,019,058	263.17	1,198,021
27		Undergraduate (4802)	27	1,484.97	7,042,080	1,439.78	7,106,097	1,468.58	7,910,311
28	Nonresident	Graduate (4901)	28	13.91	152,804	17.45	155,885	17.45	168,265
29		Undergraduate (4902)	29	214.50	1,818,008	257.20	2,510,176	262.35	2,686,495
30			30						
31	SUBTOTAL RESIDENT		31	1,822.00	8,256,483	1,702.95	8,125,155	1,731.75	9,108,332
32	SUBTOTAL NONRESIDENT		32	228.41	1,970,812	274.65	2,666,061	279.80	2,854,760
33	SUBTOTAL GRADUATE		33	350.94	1,367,207	280.62	1,174,943	280.62	1,366,286
34	SUBTOTAL UNDERGRADUATE		34	1,699.47	8,860,088	1,696.98	9,616,273	1,730.93	10,596,806
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,050.41	10,227,295	1,977.60	10,791,216	2,011.55	11,963,092

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36	4,779,310	5,942,277	7,318,320
	Total Tuition Includes Stipend Reimbursement				

Institution No.: GYA

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	97,822	96,025	272,871
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,917,238)	(1,677,311)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,819,416)	(1,581,286)	272,871

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

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	118,926	93,279	68,188
3	Miscellaneous Revenues	3	372,825	449,443	110,200
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	149,539	155,762	148,240
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	641,290	698,484	326,628
11	Rents	10	-		
12	Investment Income	11	208,640	197,819	212,000
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	208,640	197,819	212,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	849,930	896,303	538,628
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,622,833	1,917,238	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	2,472,763	2,813,541	538,628

Institution No.: GYA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			193,018
2	Amount of Fee per Full-Time Student per Academic Year	2			102
3	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	3		-	-
4	Revenues Generated from Fees	4			
5	Amount of Fee per Full-Time Student	5	-		
6	Total	6	-	-	-

STATE SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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.: GYA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	8,780,973	9,956,155	10,802,409

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	109.92	5,296,765	119.70	5,812,189	117.82	6,630,480
2	Benefits, Exempt	2		1,389,874		1,608,179		1,906,023
3	Compensation, Part-Time Exempt	3	47.27	1,456,869	37.43	1,327,297	28.83	1,019,574
4	Subtotal Exempt Staff	4	157.19	8,143,508.0	157.13	8,747,665.0	146.65	9,556,077.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	7.75	197,462	7.67	203,463	5.92	208,930
8	Benefits, Classified Staff	8		57,893		63,035		71,467
9	Subtotal Support Staff	9	7.75	255,445	7.67	266,498	5.92	280,397
10		10						
11	Total Personnel	11	164.94	8,398,953	164.80	9,014,163	152.57	9,836,474
12		12						
13	Hourly Compensation	13		64,519		54,222		73,415
14		14						
15	Travel	15		123,268		158,226		140,393
16		16						
17	Other Current Expense	17		522,316		514,741		616,299
18		18						
19	Capital	19		108,822		21,243		372
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	164.94	9,217,878	164.80	9,762,595	152.57	10,666,953

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	10.43	589,942	10.67	623,521	11.50	661,836
2	Benefits, Exempt	2		128,496		147,551		176,160
3		3						
4	Subtotal Exempt Staff	4	10.43	718,438	10.67	771,072	11.50	837,996
5		5						
6		6						
7	Salaries, Classified Staff	7	11.84	487,476	13.34	565,054	16.50	641,432
8	Benefits, Classified Staff	8		121,082		153,446		197,285
9	Subtotal Support Staff	9	11.84	608,558	13.34	718,500	16.50	838,717
10		10						
11	Total Personnel	11	22.27	1,326,996	24.01	1,489,572	28.00	1,676,713
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,700		48,075		56,500
14		14						
15	Travel	15		18,316		38,561		22,300
16	Other Current Expense	16		150,728		151,111		224,486
17	Capital	17		86,421		64,773		45,860
18	Learning Materials	18		261,229		260,583		254,199
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	22.27	1,900,390	24.01	2,052,675	28.00	2,280,058

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	12.48	490,206	14.92	662,864	19.73	780,921
2	Benefits, Exempt	2		151,500		185,882		251,436
3		3						
4	Subtotal Exempt Staff	4	12.48	641,706	14.92	848,746	19.73	1,032,357
5		5						
6		6						
7	Salaries, Classified Staff	7	11.50	262,448	11.00	407,577	11.00	406,922
8	Benefits, Classified Staff	8		69,486		108,318		128,645
9	Subtotal Support Staff	9	11.50	331,934	11.00	515,895	11.00	535,567
10		10						
11	Total Personnel	11	23.98	973,640	25.92	1,364,641	30.73	1,567,924
12		12						
13	Hourly Compensation/Other Support Assistants	13		45,420		43,258		49,408
14		14						
15	Travel	15		56,217		76,003		60,960
16	Other Current Expense	16		309,072		377,501		403,950
17	Capital	17		73,093		9,808		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	23.98	1,457,442	25.92	1,871,211	30.73	2,082,242

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	7.52	596,742	12.35	773,630	13.35	892,607
2	Benefits, Exempt	2		152,012		189,872		240,862
3		3						
4	Subtotal Exempt Staff	4	7.52	748,754	12.35	963,502	13.35	1,133,469
5		5						
6		6						
7	Salaries, Classified Staff	7	13.55	661,178	13.36	502,753	12.00	582,281
8	Benefits, Classified Staff	8		152,808		117,769		161,976
9	Subtotal Support Staff	9	13.55	813,986	13.36	620,522	12.00	744,257
10		10						
11	Total Personnel	11	21.07	1,562,740	25.71	1,584,024	25.35	1,877,726
12		12						
13	Hourly Compensation/Other Support Assistants	13		4,773		3,558		4,000
14		14						
15	Travel	15		65,955		70,169		87,683
16	Other Current Expense	16		677,939		664,703		794,273
17	Capital	17		45,509		38,761		35,797
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	21.07	2,356,916	25.71	2,361,215	25.35	2,799,479

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.66	131,901	2.67	251,301	2.25	225,420
2	Benefits, Exempt	2		25,700		50,813		58,070
3		3						
4	Subtotal Exempt Staff	4	1.66	157,601	2.67	302,114	2.25	283,490
5		5						
6		6						
7	Salaries, Classified Staff	7	27.29	1,050,456	28.75	1,022,001	32.30	1,008,483
8	Benefits, Classified Staff	8		245,292		274,650		312,830
9	Subtotal Support Staff	9	27.29	1,295,748	28.75	1,296,651	32.30	1,321,313
10		10						
11	Total Personnel	11	28.95	1,453,349	31.42	1,598,765	34.55	1,604,803
12		12						
13	Hourly Compensation/Other Support Assistants	13		16,280		4,178		13,905
14	Rentals	14						
15	Travel	15		2,446		9,309		5,000
16	Utilities	16		712,341		700,830		840,245
17	Other Current Expense	17		462,205		339,931		409,202
18	Capital	18		103,551		16,452		-
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	28.95	2,750,172	31.42	2,669,465	34.55	2,873,155
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		545,581		545,581		545,581
28	Gross Sq. Ft. Added During Year (List)	28				-		
29	Addition to Plachy Hall	29						13,000
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34	demolition of old Public Safety and Radio Station buildings	34						(3,635)
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		545,581		545,581		562,216
38		38						
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	570,796	1,107,710	1,506,238
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 & FELLOWSH	25	570,796	1,107,710	1,506,238
	Scholarship Allowance related to Unrestricted Education and General Revenue		4,779,310	5,942,277	7,318,320

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	Transfer to Other Funds (Capital fee Bond Payment)	2			79,462
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	79,462
11		11			
12	Non-mandatory Transfers:	12			-
13	rounding	13		-	-
14	Transfer Indirect Cost to CCHE	14	90,168	87,480	76,982
15	Transfer to Other Funds	15	1,372,442	2,238,917	1,461,249
16	Transfer from Other Funds	16	(54,589)	(171,642)	(55,800)
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,408,021	2,154,755	1,482,431
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,408,021	2,154,755	1,561,893

Institution No.: GYA

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation		
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	
1	CAPITAL CONSTRUCTION			1						
2	P0603 Upgrade Water Distribution System		2	242,105		1,054,075	-	217,002		
3	P0612 Plachy Hall Renovation and addition		3	4,999,974		4,628,178		3,337,069		
4	P0725 Plachy Hall Renovation and addition		4			5,194,709		4,041,821	427,936	
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	M3012F Elevator Upgrades Library and ES Buildings		18	72,905						
19	M06052 Roof replacement various buildings		19		673,116	661,751		605,231		
20	M07021 Fac Svcs Bldg Repl Switchgear		20			113,586		101,511		
21	M08018 Plachy Hall replace fascia		21					568,608		
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	5,314,984	673,116	11,652,299	-	8,871,242	427,936

