

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**

Institution Name

Submitted: October 1, 2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		0.00		0.00		0.00
14	FFS Contracts	14		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
18	Graduate Resident Tuition	18		0.00		0.00		0.00
19	Non-Resident Tuition	19		0.00		0.00		0.00
20	Total Tuition	20		0.00		0.00		0.00
21a	Other Appropriated Unrestricted E&G	21		0.00		0.00		0.00
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		0.00		0.00		0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	253.54	17,545,251	281.82	18,995,248	292.46	19,644,624
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	3.00	114,647	1.00	65,412	1.00	59,606
4	Academic Support	4	51.60	4,210,465	47.10	4,439,730	47.05	4,825,817
5	Student Services	5	89.71	4,666,399	91.16	4,985,599	96.27	5,297,991
6	Institutional Support	6	34.17	3,110,452	32.67	3,169,827	32.67	2,985,844
7	Operation & Maintenance of Plant	7	51.70	5,038,539	45.70	5,568,485	54.70	5,927,521

8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,244,102	-	1,685,551	-	2,062,200	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	511,173	-	623,876	-	640,000	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES			11	483.72	36,441,028	499.45	39,533,728	524.15	41,443,603
12	SOURCE OF FUNDS (Fund Number)			12						
13	State Appropriation	Fmt. 600 Ln 25	13		-		-		-	
14	FFS Contracts	Fmt. 700 Ln 1	14		6,031,973		3,688,998		6,752,879	
15	Undergraduate Resident Tuition "Stipend"		15		7,040,394		4,964,950		7,369,543	
16	Undergraduate Resident Tuition "Student Share"		16		13,439,674		15,464,539		17,672,650	
17	Subtotal Undergraduate Tuition	Fmt. 100	17		20,480,068		20,429,489		25,042,193	
18	Graduate Resident Tuition	Fmt. 100	18		628,318		806,305		929,574	
19	Non-Resident Tuition	Fmt. 100	19		3,397,598		4,232,288		4,889,932	
20	Total Tuition	Fmt. 100	20		24,505,984		25,468,082		30,861,699	
21a	Other Appropriated Unrestricted E&G	Fmt. 410 Ln 20	21		874,561		1,255,218		1,317,978	
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21		3,981,089		8,840,344		1,707,612	
22	Subtotal Appropriated Unrestricted E & G Program Code 11XX			22						
23			23		35,393,607		39,252,642		40,640,168	
24	Non State Exempt Appropriated Unrestricted E & G P1			24						
25		Fmt. 411 Ln 20	25		1,047,421		281,086		803,435	
26	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE			26						
27			27		36,441,028		39,533,728		41,443,603	
Scholarship Allowance related to Unrestricted Education & General Revenue					9,226,724		10,208,779		11,683,948	

COFRS Code: 4407
Institution No.: Format 070

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

NAME: Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	0	0	0
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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	STUDENT FTE DATA	1				
2A	COF Resident Undergraduate FTE	2A	3,300.07	3,639.39	10%	3,962.00
2B	Non-COF Resident Undergraduate FTE	2B	178.64	171.91		180.51
2C	Total Resident Undergraduate FTE	2C	3,478.71	3,811.30		4,142.51
3	Resident Graduate FTE	3	119.36	132.23		138.84
4	Total Resident FTE	4	3,598.07	3,943.53		4,281.35
5		5				
6	Nonresident Undergraduate FTE	6	345.24	401.96		422.06
7	Nonresident Graduate FTE	7	42.09	42.17		44.28
8	Total Nonresident FTE	8	387.33	444.13		466.34
9		9				
10	Total FTE Undergraduate	10	3,823.95	4,213.26		4,564.56
11	Total FTE Graduate	11	161.45	174.40		183.12
12	Total FTE Students	12	3,985.40	4,387.66		4,747.68
13		13				
15	COST PER STUDENT	15				
16	Total E&G Cost Per FTE Student	16	8,805.17	8,741.24		8,461.17
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320		1,860
18		18				
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19				
20	Faculty FTE Total	20	233.96	262.24		271.94
21	FTE Full-time Faculty	21	156.09	177.57		184.73
22	FTE Part-time Faculty	22	77.87	84.67		87.21
23		23				
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24				

25	All Faculty Combined	25	64,374	62,047	61,147
26	Full-time Average Compensation	26	81,355	83,744	81,475
27	Part-time Average Compensation	27	30,334	16,546	19,276
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	483.72	499.45	524.15

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	3,422	3,732	9%	4,068	9%
3	Differential Rates (List below)	3					
4	Business	4	537	560	4%	611	9%
5	Computer Information Systems	5	537	560	4%	611	9%
6	Engineering	6	537	560	4%	611	9%
7	Nursing	7	537	560	4%	611	9%
8		8					
9		9					
10		10					
11	GRADUATE	11					
12	General	12	4,022	4,356	8%	4,748	9%
13	Differential Rates (List below)	13					
14	Business	14	1,950	2,028	4%	2,213	9%
15	Computer Information Systems	15	1,950	2,028	4%	2,213	9%
16	Engineering	16	1,073	1,178	10%	1,283	9%
17	Nursing	17	1,073	1,178	10%	1,283	9%
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.:

Format 35NR

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

NAME:

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	13,543	14,124	4%	14,141	0%
3	Differential Rates (List below)	3					
4	Business	4	537	560	4%	611	9%
5	Computer Information Systems	5	537	560	4%	611	9%
6	Engineering	6	537	560	4%	611	9%
7	Nursing	7	537	560	4%	611	9%
8		8					
9		9					
10		10					
11	GRADUATE	11					
12	General	12	13,543	14,124	4%	14,141	0%
13	Differential Rates (List below)	13					
14	Business	14	1,950	2,028	4%	2,213	9%
15	Computer Information Systems	15	1,950	2,028	4%	2,213	9%
16	Engineering	16	1,073	1,178	10%	1,283	9%
17	Nursing	17	1,073	1,178	10%	1,283	9%
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	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,234.07	93.19	23.97	2,458.30	115.67	21.25
Upper Level	1,385.17	114.75	12.07	1,438.57	119.25	12.06
Total Undergraduate	3,619.24	207.94	17.41	3,896.87	234.92	16.59
Graduate I	186.92	26.02	7.18	207.50	27.32	7.60
Graduate II	-	-	-	-	-	-
Total Graduate	186.92	26.02	7.18	207.50	27.32	7.60
Grand Total	3,806.16	233.96	16.27	4,104.37	262.24	15.65

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	874,561	1,255,218	1,317,978
2	Federal Stabilization Funds (ARRA) (RSC 7540)		3,981,089	8,840,344	1,707,612
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,855,650	10,095,562	3,025,590

Institution No.:

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

Format 411

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	144,720	235,362	247,362
3	Miscellaneous Revenues	3	368,708	507,326	592,606
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5	288,630	336,512	350,832
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	802,058	1,079,200	1,190,800
11	Rents	10			
12	Investment Income	11	221,829	100,951	81,829
13	Miscellaneous Non-Operating Income	12	325,000	-	
14	Total Non-Operating Revenues	14	546,829	100,951	81,829
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,348,887	1,180,151	1,272,629
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(1,758,007)	(2,657,072)	(2,177,525)
17	Rollforward from Prior Year	17	1,456,540	1,758,007	1,708,331

18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,047,421	281,086	803,435

Institution No.: **Format 412**
NAME: **NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)** **Date: 10/1/2010**

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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**
NAME: **STATE SUPPORT** **Date: 10/1/2010**

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	6,031,973	3,688,998	6,752,879

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	156.09	10,056,301	177.57	11,964,659	184.73	11,967,945
2	Benefits, Exempt	2		2,642,442		2,905,697		3,083,000
3	Compensation, Part-Time Exempt	3	77.87	2,362,123	84.67	1,400,929	88.90	1,681,040
4	Subtotal Exempt Staff	4	233.96	15,060,866	262.24	16,271,285	273.63	16,731,985
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	19.58	822,059	19.58	787,698	18.83	818,202
8	Benefits, Classified Staff	8		181,645		190,669		213,000
9	Subtotal Support Staff	9	19.58	1,003,704	19.58	978,367	18.83	1,031,202
10		10						
11	Total Personnel	11	253.54	16,064,570	281.82	17,249,652	292.46	17,763,187
12		12						
13	Hourly Compensation	13		134,246		154,240		155,000
14		14						
15	Travel	15		139,067		138,287		138,287
16		16						
17	Other Current Expense	17		1,143,841		1,359,700		1,518,150
18		18						
19	Capital	19		63,527		93,369		70,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	253.54	17,545,251	281.82	18,995,248	292.46	19,644,624

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
-------	--------	-------	-----	----------------	-----	----------------	-----	------------------

1	Salaries, Exempt	1			-				
2	Benefits, Exempt	2							
3	Compensation, Research Assistants	3							
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-	
5		5							
6	Compensation, Support Assistants	6							
7	Salaries, Classified Staff	7							
8	Benefits, Classified Staff	8							
9	Subtotal Support Staff	9	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	3.00	84,215	1.00	28,000	1.00	28,000
2	Benefits, Exempt	2		17,226		249		6,510
3		3						
4	Subtotal Exempt Staff	4	3.00	101,441	1.000	28,249	1.00	34,510
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	3.00	101,441	1.00	28,249	1.00	34,510
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,300		22,768		
14		14						
15	Travel	15		1,527		909		
16	Other Current Expense	16		8,379		13,486		25,096

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	3.00	114,647.00	1.00	65,412	1.00	59,606.00	

Institution No.: Format 1400
UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT
NAME: Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	28.85	1,677,607	27.35	1,800,494	26.30	1,876,924
2	Benefits, Exempt	2		360,165		393,785		436,385
3		3						
4	Subtotal Exempt Staff	4	28.85	2,037,772	27.35	2,194,279	26.30	2,313,309
5		5						
6		6						
7	Salaries, Classified Staff	7	22.75	852,935	19.75	856,884	20.75	983,119
8	Benefits, Classified Staff	8		188,491		204,280		255,611
9	Subtotal Support Staff	9	22.75	1,041,426	19.75	1,061,164	20.75	1,238,730
10		10						
11	Total Personnel	11	51.60	3,079,198	47.10	3,255,443	47.05	3,552,039
12		12						
13	Hourly Compensation/Other Support Assistants	13		27,476		28,665		15,300
14		14						
15	Travel	15		39,365		39,795		39,795
16	Other Current Expense	16		540,311		645,678		480,228
17	Capital	17		152,677		94,599		95,000
18	Learning Materials	18		371,438		375,550		643,455
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	51.60	4,210,465	47.10	4,439,730	47.05	4,825,817

Institution No.: Format 1500
UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES
NAME: Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	72.71	2,690,344	75.16	2,901,467	79.27	3,156,197
2	Benefits, Exempt	2		582,610		652,438		733,816
3		3						
4	Subtotal Exempt Staff	4	72.71	3,272,954	75.16	3,553,905	79.27	3,890,013
5		5						
6		6						
7	Salaries, Classified Staff	7	17.00	671,219	16.00	582,930	17.00	634,098
8	Benefits, Classified Staff	8		144,530		138,595		164,865
9	Subtotal Support Staff	9	17.00	815,749	16.00	721,525	17.00	798,963
10		10						
11	Total Personnel	11	89.71	4,088,703	91.16	4,275,430	96	4,688,976
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,680		142,086		142,086
14		14						
15	Travel	15		62,464		48,760		48,760
16	Other Current Expense	16		445,552		519,323		418,169
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	89.71	4,666,399	91.16	4,985,599	96.27	5,297,991

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	13.67	1,271,765	13.17	1,188,537	12.17	1,064,621
2	Benefits, Exempt	2		58,683		324,077		247,524
3		3						
4	Subtotal Exempt Staff	4	13.67	1,330,448	13.17	1,512,614	12.17	1,312,145
5		5						
6		6						
7	Salaries, Classified Staff	7	20.50	942,822	19.50	902,657	20.50	1,045,265
8	Benefits, Classified Staff	8		332,858		235,381		271,769
9	Subtotal Support Staff	9	20.50	1,275,680	19.50	1,138,038	20.50	1,317,034
10		10						
11	Total Personnel	11	34.17	2,606,128	32.67	2,650,652	32.67	2,629,179
12		12						
13	Hourly Compensation/Other Support Assistants	13		20,614		35,372		35,000
14		14						

15	Travel	15		1,182		26,178	26,000
16	Other Current Expense	16		480,004		457,625	295,665
17	Capital	17		2,524			
18		18					
19	AHEC	19					
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	34.17	3,110,452	32.67	3,169,827	2,985,844

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	4.00	311,391	3.00	292,672	4.00	316,173
2	Benefits, Exempt	2		66,949		57,609		73,510
3		3						
4	Subtotal Exempt Staff	4	4.00	378,340	3.00	350,281	4.00	389,683
5		5						
6		6						
7	Salaries, Classified Staff	7	47.70	1,827,680	42.70	2,105,928	50.70	1,867,019
8	Benefits, Classified Staff	8		422,888		500,375		509,709
9	Subtotal Support Staff	9	47.70	2,250,568	42.70	2,606,303	50.70	2,376,728
10		10						
11	Total Personnel	11	51.70	2,628,908	45.70	2,956,584	54.70	2,766,411
12		12						
13	Hourly Compensation/Other Support Assistants	13		63,709		70,606		71,000
14	Rentals	14		50,125		57,929		60,000
15	Travel	15		558		3,898		4,000
16	Utilities	16		1,545,727		1,379,227		2,175,056
17	Other Current Expense	17		744,212		1,100,241		851,054
18	Capital	18		5,300		-		
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	51.70	5,038,539	45.70	5,568,485	54.70	5,927,521
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		627,424		563,537		563,537
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28						63,887
29		29						

30		30			
31		31			
32		32			
33	Gross Sq. Ft. Eliminated During Year (List)	33	63,887		
34		34			
35		35			
36		36			
37	Average Gross Sq. Ft. Maintained	37	563,537	563,537	627,424
38		38			
39	Acres Maintained by Grounds Staff	39	275	275	275

Institution No.: **UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS** **Format 1800**

NAME: **Date: 10/1/2010**

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	1,244,102	1,685,551	2,062,200
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	1,244,102	1,685,551	2,062,200

26

Institution No.: **UNRESTRICTED EDUCATION & GENERAL - HOSPITALS** **Format 1900**

NAME: **Date: 10/1/2010**

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	Interfund Transfer for E&G R & R Fund	13		150,000	150,000
14	Other Interfund Transfers	14	487,861	449,615	450,000
15	KTSC-TV Endowment Loan for Signage	15	23,312	24,261	40,000
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	511,173	623,876	640,000
20	TOTAL TRANSFERS (LO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	511,173	623,876	640,000

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2			2						
3			3						
4			4						
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-