

Budget Data Book

**Actual Fiscal Years 2006-2007 and 2007-08
Estimate Fiscal Year 2008-09**

University of Northern Colorado (GKA)

Submitted: October 1, 2008

Governing Board 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	553.76	44,985,324	552.50	47,657,548	564.28	50,251,000
2	Research (State Supported)	2	-	522,615	-	539,645	-	132,000
3	Public Service	3	2.32	224,883	2.00	332,403	3.00	236,000
4	Academic Support	4	114.25	13,467,877	112.45	14,744,984	114.93	15,593,000
5	Student Services	5	110.28	7,086,318	109.96	7,682,940	108.24	7,911,000
6	Institutional Support	6	90.99	7,064,483	90.28	7,683,288	97.74	8,282,000
7	Operation & Maintenance of Plant	7	87.55	7,331,236	87.75	9,684,775	95.23	10,826,000
8	Scholarships & Fellowships	8	-	5,053,704	-	6,166,172	-	8,740,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	448,848	-	448,572	-	(141,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	959.15	86,177,288	954.94	94,940,327	983.42	101,830,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	15,345,095	-	19,029,884	-	22,282,311
15	Undergraduate Resident Tuition "Stipend"	15		22,603,916		22,126,286		21,804,000
16	Undergraduate Resident Tuition "Student Share"	16	8,831.09	31,168,731	8,629.10	33,035,767	7,960.90	33,904,469
17	Subtotal Undergraduate Tuition	17	8,831.09	53,772,647	8,629.10	55,162,053	7,960.90	55,708,469
18	Graduate Resident Tuition	18	826.84	4,723,098	732.68	4,618,662	739.40	5,142,453
19	Non-Resident Tuition	19	1,136.60	12,697,980	1,058.23	13,079,208	984.80	14,311,298
20	Total Tuition	20	10,794.53	71,193,725	10,420.01	72,859,923	9,685.10	75,162,220
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	750,936	-	791,472	-	2,976,890
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		87,289,756		92,681,279		100,421,421
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		(1,112,468)		2,259,048		1,408,579
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		86,177,288		94,940,327		101,830,000
Scholarship Allowance related to Unrestricted Education & General Revenue				6,293,957		7,777,830		7,777,830

Institution No.:

Format 20

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	553.76	44,985,324	552.50	47,657,548	564.28	50,251,000
2	Research (State Supported)	2	-	522,615	-	539,645	-	132,000
3	Public Service	3	2.32	224,883	2.00	332,403	3.00	236,000
4	Academic Support	4	114.25	13,467,877	112.45	14,744,984	114.93	15,593,000
5	Student Services	5	110.28	7,086,318	109.96	7,682,940	108.24	7,911,000
6	Institutional Support	6	90.99	7,064,483	90.28	7,683,288	97.74	8,282,000
7	Operation & Maintenance of Plant	7	87.55	7,331,236	87.75	9,684,775	95.23	10,826,000
8	Scholarships & Fellowships	8	-	5,053,704	-	6,166,172	-	8,740,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	440,848	-	448,572	-	(141,000)
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	959.15	86,177,288	954.94	94,940,327	983.42	101,830,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	15,345,095	-	19,029,884	-	22,282,311
15	Undergraduate Resident Tuition "Stipend"	15		22,603,916		22,126,286		21,804,000
16	Undergraduate Resident Tuition "Student Share"	16	8,831.09	31,168,731	8,629.10	33,035,767	7,960.90	33,904,469
17	Subtotal Undergraduate Tuition	17	8,831.09	53,772,647	8,629.10	55,162,053	7,960.90	55,708,469
18	Graduate Resident Tuition	18		826.84		732.68		739.40
19	Non-Resident Tuition	19	1,136.60	12,697,980	1,058.23	13,079,208	984.80	14,311,298
20	Total Tuition	20	10,794.53	71,193,725	10,420.01	72,859,923	9,685.10	75,162,220
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	750,936	-	791,472	-	2,976,890
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		87,289,756		92,681,279		100,421,421
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		(1,112,468)		2,259,048		1,408,579
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		86,177,288		94,940,327		101,830,000
Scholarship Allowance related to Unrestricted Education & General Revenue				6,293,957		7,777,830		7,777,830

COFRS Code: 4407
 Institution No.:

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			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8	15,345,095	19,029,884	22,282,311
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	15,345,095	19,029,884	22,282,311

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	8,761.21	8,287.00	7,900.00
2B	Non-COF Resident Undergraduate FTE	2B	69.88	342.10	60.90
2C	Total Resident Undergraduate FTE	2C	8,831.09	8,629.10	7,960.90
3	Resident Graduate FTE	3	826.84	732.68	739.40
4	Total Resident FTE	4	9,657.93	9,361.78	8,700.30
5		5			
6	Nonresident Undergraduate FTE	6	980.80	902.97	850.20
7	Nonresident Graduate FTE	7	155.80	155.27	134.60
8	Total Nonresident FTE	8	1,136.60	1,058.24	984.80
9		9			
10	Total FTE Undergraduate	10	9,811.89	9,532.07	8,811.10
11	Total FTE Graduate	11	982.64	887.95	874.00
12	Total FTE Students	12	10,794.53	10,420.02	9,685.10
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,760.16	8,894.89	10,369.44
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	470.09	469.02	478.72
21	FTE Full-time Faculty	21	439.49	438.42	453.60
22	FTE Part-time Faculty	22	30.60	30.60	25.12
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	80,666	85,309	91,105
26	Full-time Average Compensation	26	73,004	79,460	89,480
27	Part-time Average Compensation	27	190,710	169,119	120,462
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	959.15	954.94	983.42

Institution No.:

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	3,276	3,600	3,942
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than Gen. Ed. Courses or Ind. Lessons)	5	15.00	15.00	16.50
6	Theater (other than Gen. Ed. Courses)	6	15.00	15.00	16.50
7	Nursing (other than Gen. Ed. Courses)	7	15.00	15.00	16.50
8	Business (other than Gen. Ed. Courses)	8	20.00	20.00	22.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	5,118	5,322	5,826
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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	11,856	12,180	13,344
3	Differential Rates (List below)	3			
4	Per Credit Hour	4			
5	Music (other than Gen. Ed. Courses or Ind. Lessons)	5	15	15	16.50
6	Theater (other than Gen. Ed. Courses)	6	15	15	16.50
7	Nursing (other than Gen. Ed. Courses)	7	15	15	16.50
8	Business (other than Gen. Ed. Courses)	8	20	20	22.00
9		9			
10		10			
11	GRADUATE	11			
12	General	12	14,832	15,036	16,488
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.:

SUMMARY

Format 40

NAME:

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	6,309.03	188.30	33.51	5,915.00	177.00	33.42
Upper Level	3,502.80	185.10	18.92	3,408.40	180.70	18.86
Total Undergraduate	9,811.83	373.40	26.28	9,323.40	357.70	26.06
Graduate I	658.40	68.50	9.61	545.10	54.10	10.08
Graduate II	324.30	50.70	6.40	290.20	44.70	6.49
Total Graduate	982.70	119.20	8.24	835.30	98.80	8.45
Grand Total	10,794.53	492.60	21.91	10158.70	456.50	22.25

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

NOTE: UNC's FTE calculation on this format is based on instructional workload. It is a different methodology from Format 1100 through Format 1700.

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

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	750,936	791,472	2,976,890
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	750,936	791,472	2,976,890

Institution No.:

Format 411

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	607,730	654,903	131,000
3	Miscellaneous Revenues	3	660,916	599,150	729,256
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
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	1,268,646	1,254,053	860,256
11	Rents	10	-		
12	Investment Income	11	1,141,322	1,001,394	540,671
13	Miscellaneous Non-Operating Income	12 13			
14	Total Non-Operating Revenues	14	1,141,322	1,001,394	540,671
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,409,968	2,255,447	1,400,927
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(17,382,406)	(17,378,804)	(17,371,152)
17	Rollforward from Prior Year	17	13,859,970	17,382,405	17,378,804
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,112,468)	2,259,048	1,408,579

Institution No.:

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			
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: 10/1/2008

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.:

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	-	-	

Institution No.:

Format 1100

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	439.49	25,540,105	438.42	27,683,357	453.60	32,780,000
2	Benefits, Exempt	2		6,544,414		7,153,304		7,808,000
3	Compensation, Part-Time Exempt	3	30.60	5,835,718	30.60	5,175,028	25.12	3,026,000
4	Subtotal Exempt Staff	4	470.09	37,920,237	469.02	40,011,689.0	478.72	43,614,000.0
5		5						
6	Compensation, Support Assistants	6	33.00	992,414	33.00	1,199,226	33.00	1,284,000
7	Salaries, Classified Staff	7	50.67	1,886,401	50.48	1,963,869	52.56	2,108,000
8	Benefits, Classified Staff	8		419,242		462,439		502,000
9	Subtotal Support Staff	9	83.67	3,298,057	83.48	3,625,534	85.56	3,894,000
10		10						
11	Total Personnel	11	553.76	41,218,294	552.50	43,637,223	564.28	47,508,000
12		12						
13	Hourly Compensation	13		373,248		385,659		186,000
14		14						
15	Travel	15		363,609		295,891		136,000
16		16						
17	Other Current Expense	17		2,807,851		3,197,725		2,411,000
18		18						
19	Capital	19		222,322		141,050		10,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	553.76	44,985,324	552.50	47,657,548	564.28	50,251,000

Institution No.:

Format 1200

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	97,323	0.00	100,929	0.00	-
2	Benefits, Exempt	2		20,212		24,330		-
3	Compensation, Research Assistants	3		13,692	0.00	2,909	0.00	-
4	Subtotal Exempt Staff	4	0.00	131,227	0.00	128,168	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00	51,389	0.00	50,877	0.00	-
7	Salaries, Classified Staff	7		4,898	0.00	9,427	0.00	-
8	Benefits, Classified Staff	8		474		2,215		-
9	Subtotal Support Staff	9	0.00	56,761	0.00	62,519	0.00	-
10		10						
11	Total Personnel	11	0.00	187,988	0.00	190,687	0.00	-
12		12						
13	Hourly Compensation	13		9,615		9,980		-
14		14						
15	Travel	15		133,585		202,411		-
16	Other Current Expense	16		191,427		106,872		132,000
17	Capital	17		-		29,695		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	522,615	0.00	539,645	0.00	132,000

Institution No.:

Format 1300

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	2.32	124,585	2.00	154,847	3.00	141,000
2	Benefits, Exempt	2		27,998		36,726		34,000
3		3						
4	Subtotal Exempt Staff	4	2.32	152,583	2.00	191,573	3.00	175,000
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	2.32	152,583	2.000	191,573	3.00	175,000
12		12						
13	Hourly Compensation/Other Support Assistants	13		15,266		11,886		9,000
14		14						
15	Travel	15		1,786		1,952		2,000
16	Other Current Expense	16		55,248		126,992		50,000
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	2.32	224,883	2.000	332,403	3.00	236,000

Institution No.:

Format 1400

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	55.91	3,499,029	55.16	3,996,922	58.04	4,287,000
2	Benefits, Exempt	2		809,074		939,512		1,020,000
3		3						
4	Subtotal Exempt Staff	4	55.91	4,308,103	55.16	4,936,434	58.04	5,307,000
5		5						
6		6						
7	Salaries, Classified Staff	7	58.34	2,272,508	57.29	2,368,726	56.89	2,467,000
8	Benefits, Classified Staff	8		518,687		556,652		587,000
9	Subtotal Support Staff	9	58.34	2,791,195	57.29	2,925,378	56.89	3,054,000
10		10						
11	Total Personnel	11	114.25	7,099,298	112.45	7,861,812	114.93	8,361,000
12		12						
13	Hourly Compensation/Other Support Assistants	13		704,048		676,103		443,000
14		14						
15	Travel	15		91,071		113,855		52,000
16	Other Current Expense	16		3,541,374		3,730,839		5,028,000
17	Capital	17		180,130		397,976		5,000
18	Learning Materials	18		1,851,956		1,964,399		1,704,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	114.25	13,467,877	112.45	14,744,984	114.93	15,593,000

Institution No.:

Format 1500

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	72.46	2,831,914	72.04	3,353,951	76.33	3,879,000
2	Benefits, Exempt	2		640,414		786,727		923,000
3		3						
4	Subtotal Exempt Staff	4	72.46	3,472,328	72.04	4,140,678	76.33	4,802,000
5		5						
6		6						
7	Salaries, Classified Staff	7	37.82	1,405,139	37.92	1,328,773	31.91	1,326,000
8	Benefits, Classified Staff	8		318,183		311,759		315,000
9	Subtotal Support Staff	9	37.82	1,723,322	37.92	1,640,532	31.91	1,641,000
10		10						
11	Total Personnel	11	110.28	5,195,650	109.96	5,781,210	108.24	6,443,000
12		12						
13	Hourly Compensation/Other Support Assistants	13		531,386		660,068		281,000
14		14						
15	Travel	15		102,469		84,337		81,000
16	Other Current Expense	16		1,194,779		1,157,325		1,103,000
17	Capital	17		62,034		-		3,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	110.28	7,086,318	109.96	7,682,940	108.24	7,911,000

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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	30.74	1,830,268	30.03	2,343,468	31.71	2,832,000
2	Benefits, Exempt	2		402,169		536,545		674,000
3		3						
4	Subtotal Exempt Staff	4	30.74	2,232,437	30.03	2,880,013	31.71	3,506,000
5		5						
6		6						
7	Salaries, Classified Staff	7	60.25	2,375,673	60.25	3,114,978	66.03	3,534,000
8	Benefits, Classified Staff	8		557,505		756,913		841,000
9	Subtotal Support Staff	9	60.25	2,933,178	60.25	3,871,891	66.03	4,375,000
10		10						
11	Total Personnel	11	90.99	5,165,615	90.28	6,751,904	97.74	7,881,000
12		12						
13	Hourly Compensation/Other Support Assistants	13		247,576		208,694		216,000
14		14						
15	Travel	15		42,718		69,687		58,000
16	Other Current Expense	16		1,336,646		272,073		114,000
17	Capital	17		271,928		380,930		13,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	90.99	7,064,483	90.28	7,683,288	97.74	8,282,000

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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	5.32	306,645	5.52	371,849	6.53	439,000
2	Benefits, Exempt	2		69,302		87,509		104,000
3		3						
4	Subtotal Exempt Staff	4	5.32	375,947	5.52	459,358	6.53	543,000
5		5						
6		6						
7	Salaries, Classified Staff	7	82.23	2,449,652	82.23	2,950,211	88.70	3,061,000
8	Benefits, Classified Staff	8		556,336		698,611		728,000
9	Subtotal Support Staff	9	82.23	3,005,988	82.23	3,648,822	88.70	3,789,000
10		10						
11	Total Personnel	11	87.55	3,381,935	87.75	4,108,180	95.23	4,332,000
12		12						
13	Hourly Compensation/Other Support Assistants	13		144,167		169,285		166,000
14	Rentals	14						
15	Travel	15		11,436		4,254		4,000
16	Utilities	16		2,730,774		3,487,372		4,787,000
17	Other Current Expense	17		991,637		1,366,539		1,076,000
18	Capital	18		71,287		549,145		461,000
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	87.55	7,331,236	87.75	9,684,775	95.23	10,826,000
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,808,145		1,512,150		1,512,150
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	FM storage building	29		6,000				
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34	Old bullpen	34		1,955				
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,812,190		1,512,150		1,512,150
38		38						
39	Acres Maintained by Grounds Staff	39		190		190		190

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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	5,053,704	6,166,172	8,740,000
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 & FELLOWSH	25	5,053,704	6,166,172	8,740,000

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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	-	-	-	-	-	-

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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	636,885	328,349	-
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	636,885	328,349	-
11		11			
12	Non-mandatory Transfers:	12	(196,038)	120,223	(141,000)
13	rounding	13	1	-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(196,037)	120,223	(141,000)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	440,848	448,572	(141,000)

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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	P-0736, Ross Hall HVAC Replacement, SB-07-239		2			865,000			
3	P-0830, Butler Hancock Int. Renovation, HB-08-1375		3					3,000,000	
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	M-06066 BH, McKee, Fraiser Elec & Fir Alarm Systems, HB-06-1385/SB-07-239		18	705,100		455,800			
19	M-06067 McKee Hall Repair/Replace HVAC, HB-06-1385/SB-07-239		19	704,000		638,000			
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	1,409,100	-	1,958,800	-	3,000,000	-

