

# **Budget Data Book**

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

*Western State College*

**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	1	122.95	8,578,654	123.89	9,034,738	122.10	9,753,186
2	Research (State Supported)	2	-	-	0.00	-	0.00	-
3	Public Service	3	0.50	40,188	0.25	48,463	0.25	43,098
4	Academic Support	4	16.83	1,237,433	16.83	1,320,653	19.63	1,615,540
5	Student Services	5	44.29	3,358,309	46.21	3,545,798	43.73	3,217,160
6	Institutional Support	6	33.09	3,370,292	33.08	3,600,921	35.05	3,551,902
7	Operation & Maintenance of Plant	7	20.49	1,969,861	22.43	2,118,137	22.42	2,359,531
8	Scholarships & Fellowships	8	-	844,537	0.00	992,435	0.00	1,045,000
9	Hospitals	9	-	-	0.00	-	0.00	-
10	Transfers	10	-	138,384	0.00	40,964	0.00	(30,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	238.15	19,537,658	242.69	20,702,108	243.17	21,555,417
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	7,624,361	-	6,977,661	-	5,943,384
15	Undergraduate Resident Tuition "Stipend"	15	-	3,731,330	-	2,914,486	-	2,663,520
16	Undergraduate Resident Tuition "Student Share"	16	1,428.43	4,170,064	1,453.33	4,607,258	1,453.33	4,821,452
17	<b>Subtotal Undergraduate Tuition</b>	17	1,428.43	7,901,394	1,453.33	7,521,744	1,453.33	7,484,972
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	447.91	4,451,780	421.58	4,117,340	421.58	4,267,948
20	Total Tuition	20	1,876.34	12,353,174	1,874.91	11,639,084	1,874.91	11,752,920
21a	Other Appropriated Unrestricted E&G	21	-	(4,020,115)	-	(4,461,908)	-	(4,536,908)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		2,280,870		3,566,113
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		15,957,420		16,435,707		16,725,509
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		3,580,237		4,266,401		4,829,908
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		19,537,657		20,702,108		21,555,417
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,248,443		3,288,188		3,288,188

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	122.95	8,578,654	123.89	9,034,738	122.10	9,753,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.50	40,188	0.25	48,463	0.25	43,098
4	Academic Support	4	16.83	1,237,433	16.83	1,320,653	19.63	1,615,540
5	Student Services	5	44.29	3,358,309	46.21	3,545,798	43.73	3,217,160
6	Institutional Support	6	33.09	3,370,292	33.08	3,600,921	35.05	3,551,902
7	Operation & Maintenance of Plant	7	20.49	1,969,861	22.43	2,118,137	22.42	2,359,531
8	Scholarships & Fellowships	8	-	844,537	-	992,435	-	1,045,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	138,384	-	40,964	-	(30,000)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	238.15	19,537,658	242.69	20,702,108	243.17	21,555,417
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	7,624,361	-	6,977,661	-	5,943,384
15	Undergraduate Resident Tuition "Stipend"	15		3,731,330		2,914,486		2,663,520
16	Undergraduate Resident Tuition "Student Share"	16	1,428.43	4,170,064	1,453.33	4,607,258	1,453.33	4,821,452
17	<b>Subtotal Undergraduate Tuition</b>	17	1,428.43	7,901,394	1,453.33	7,521,744	1,453.33	7,484,972
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	447.91	4,451,780	421.58	4,117,340	421.58	4,267,948
20	Total Tuition	20	1,876.34	12,353,174	1,874.91	11,639,084	1,874.91	11,752,920
21a	Other Appropriated Unrestricted E&G	21	-	(4,020,115)	-	(4,461,908)	-	(4,536,908)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		2,280,870		3,566,113
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		15,957,420		16,435,707		16,725,509
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		3,580,237		4,266,401		4,829,908
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		19,537,657		20,702,108		21,555,417
Scholarship Allowance related to Unrestricted Education & General Revenue				3,248,443		3,288,188		3,288,188

COFRS Code: 4407  
 Institution No.:

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	18,690	-	
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	7,605,671	6,977,661	5,943,384
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	7,624,361	6,977,661	5,943,384

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

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	1,428.43	1,453.33	1,453.33
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	1,428.43	1,453.33	1,453.33
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	1,428.43	1,453.33	1,453.33
5		5			
6	Nonresident Undergraduate FTE	6	447.91	421.58	421.58
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	447.91	421.58	421.58
9		9			
10	Total FTE Undergraduate	10	1,876.34	1,874.91	1,874.91
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	1,876.34	1,874.91	1,874.91
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,208.26	10,910.30	11,300.50
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,760	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	116.75	117.69	116.04
21	FTE Full-time Faculty	21	106.78	108.53	103.58
22	FTE Part-time Faculty	22	9.97	9.16	12.46
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	63,410	66,969	68,513
26	Full-time Average Compensation	26	64,963	69,712	72,894
27	Part-time Average Compensation	27	46,780	34,462	32,081
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	238.15	242.69	243.17

Institution No.:

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	2,688	2,880	3,140
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			
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

**Institution No.:**  
**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**  
**NAME:**

**Format 35NR**

**Date: 10/1/2009**

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	11,520	11,856	12,336
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			
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	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,275.12	57.80	22.06	1,270.05	60.03	21.16
Upper Level	601.23	58.96	10.20	604.77	57.66	10.49
Total Undergraduate	1,876.35	116.76	16.07	1,874.82	117.69	15.93
Graduate I	-	-	-	-	-	-
Graduate II	-	-	-	-	-	-
Total Graduate	-	-	-	-	-	-
Grand Total	1,876.35	116.76	16.07	1874.82	117.69	15.93

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



Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

Date: 10/1/2009

Ln			Ln	2007-08		2008-09		2009-10	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	48.43	242,812	43.47	325,465	43.47	265,000
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	14.10	156,977	11.50	195,911	11.50	172,083
6	Subtotal Summer		6	62.53	399,789	54.97	521,376	54.97	437,083
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	728.98	4,036,458	723.03	3,690,493	723.03	3,727,468
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	235.38	2,304,590	217.33	2,088,960	217.33	2,171,583
12	Subtotal Fall		12	964.36	6,341,048	940.36	6,307,289	940.36	6,027,931
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	651.02	3,622,124	686.83	3,505,786	686.83	3,492,504
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23	198.43	1,990,213	192.75	1,832,469	192.75	1,924,282
24	Subtotal Spring		24	849.45	5,612,337	879.58	4,810,419	879.58	5,545,666
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	1,428.43	7,901,394	1,453.33	7,521,744	1,453.33	7,484,972
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	447.91	4,451,780	421.58	4,117,340	421.58	4,267,948
30			30						
31	SUBTOTAL RESIDENT		31	1,428.43	7,901,394	1,453.33	7,521,744	1,453.33	7,742,732
32	SUBTOTAL NONRESIDENT		32	447.91	4,451,780	421.58	4,117,340	421.58	4,267,948
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	1,876.34	12,353,174	1,874.91	11,639,084	1,874.91	12,010,680
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	1,876.34	12,353,174	1,874.91	11,639,084	1,874.91	12,010,680
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		3,248,443		3,288,188		3,288,188

Institution No.:

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			
2	Federal Stabilization Funds (ARRA) (RSC 7540)		0	2,280,870	3,566,113
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(4,020,115)	(4,461,908)	(4,536,908)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,020,115)	(2,181,038)	(970,795)

Institution No.:

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			
3	Miscellaneous Revenues	3	-	-	-
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	-	-	-
11	Rents	10	-		
12	Investment Income	11	257,316	129,517	238,000
13	Miscellaneous Non-Operating Income	12	126,168	116,769	130,000
		13			
14	Total Non-Operating Revenues	14	383,484	246,286	368,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	383,484	246,286	368,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	3,196,753	4,020,115	4,461,908
17	Rollforward from Prior Year	17			
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,580,237	4,266,401	4,829,908

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

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.:

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.:**

**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	6,694,357	6,977,661	5,943,384

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

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	106.78	5,516,539	108.53	5,933,215	103.58	5,835,474
2	Benefits, Exempt	2		1,420,202		1,632,658		1,714,871
3	Compensation, Part-Time Exempt	3	9.97	466,397	9.16	315,676	12.46	399,598
4	Subtotal Exempt Staff	4	116.75	7,403,138	117.69	7,881,549	116.04	7,949,943
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	6.20	213,706	6.20	201,953	6.06	225,266
8	Benefits, Classified Staff	8		42,263		62,212		71,735
9	Subtotal Support Staff	9	6.20	255,969	6.20	264,165	6.06	297,001
10		10						
11	Total Personnel	11	122.95	7,659,107	123.89	8,145,713	122.10	8,246,944
12		12						
13	Hourly Compensation	13		65,777		81,526		132,468
14		14						
15	Travel	15		141,314		145,404		137,305
16		16						
17	Other Current Expense	17		477,265		520,651		596,609
18		18						
19	Capital	19		235,192		141,443		639,860
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	122.95	8,578,654	123.89	9,034,738	122.10	9,753,186

Institution No.:

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-



Institution No.:

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	0.500	20,147	0.250	11,892	0.25	12,000
2	Benefits, Exempt	2		14,645		8,838		8,800
3		3						
4	Subtotal Exempt Staff	4	0.500	34,792	0.250	20,729	0.25	20,800
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	0.500	34,792	0.250	20,729	0.25	20,800
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		5,396		25,113		22,298
17	Capital	17				2,620		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.50	40,188	0.250	48,463	0.25	43,098

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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	12.33	514,111	12.33	563,705	14.33	677,925
2	Benefits, Exempt	2		119,116		146,908		199,483
3		3						
4	Subtotal Exempt Staff	4	12.33	633,227	12.33	710,613	14.33	877,408
5		5						
6		6						
7	Salaries, Classified Staff	7	4.50	200,835	4.50	217,762	5.30	255,271
8	Benefits, Classified Staff	8		59,492		46,928		71,688
9	Subtotal Support Staff	9	4.50	260,327	4.50	264,690	5.30	326,959
10		10						
11	Total Personnel	11	16.83	893,554	16.83	975,303	19.63	1,204,367
12		12						
13	Hourly Compensation/Other Support Assistants	13		18,686		24,165		28,867
14		14						
15	Travel	15		24,580		11,908		25,952
16	Other Current Expense	16		95,777		112,264		156,454
17	Capital	17		20,669		36,519		14,900
18	Learning Materials	18		184,169		160,495		185,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	16.83	1,237,433	16.83	1,320,653	19.63	1,615,540

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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	38.92	1,563,887	40.71	1,527,630	39.73	1,541,987
2	Benefits, Exempt	2		434,309		452,841		474,178
3		3						
4	Subtotal Exempt Staff	4	38.92	1,998,196	40.71	1,980,471	39.73	2,016,165
5		5						
6		6						
7	Salaries, Classified Staff	7	5.37	175,207	5.50	150,715	4.00	138,119
8	Benefits, Classified Staff	8		44,577		24,360		44,793
9	Subtotal Support Staff	9	5.37	219,784	5.50	175,075	4.00	182,912
10		10						
11	Total Personnel	11	44.29	2,217,980	46.21	2,155,546	43.73	2,199,077
12		12						
13	Hourly Compensation/Other Support Assistants	13		93,912		112,966		73,460
14		14						
15	Travel	15		174,276		177,110		90,775
16	Other Current Expense	16		868,869		1,094,382		853,848
17	Capital	17		3,272		5,794		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	44.29	3,358,309	46.21	3,545,798	43.73	3,217,160

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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	19.11	1,117,149	20.02	1,347,730	21.99	1,423,430
2	Benefits, Exempt	2		292,105		364,154		395,315
3		3						
4	Subtotal Exempt Staff	4	19.11	1,409,254	20.02	1,711,884	21.99	1,818,745
5		5						
6		6						
7	Salaries, Classified Staff	7	13.98	753,650	13.06	688,148	13.06	696,500
8	Benefits, Classified Staff	8		136,623		136,832		166,330
9	Subtotal Support Staff	9	13.98	890,273	13.06	824,981	13.06	862,830
10		10						
11	Total Personnel	11	33.09	2,299,527	33.08	2,536,865	35.05	2,681,575
12		12						
13	Hourly Compensation/Other Support Assistants	13		59,387		48,684		49,001
14		14						
15	Travel	15		77,517		73,958		117,657
16	Other Current Expense	16		807,356		780,773		529,669
17	Capital	17		126,505		160,641		174,000
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.09	3,370,292	33.08	3,600,921	35.05	3,551,902

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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	1.00	37,985	2.54	125,212	2.02	80,007
2	Benefits, Exempt	2		13,234		35,212		38,467
3		3						
4	Subtotal Exempt Staff	4	1.00	51,219	2.54	160,425	2.02	118,474
5		5						
6		6						
7	Salaries, Classified Staff	7	19.49	494,315	19.89	521,055	20.40	696,500
8	Benefits, Classified Staff	8		139,597		148,600		166,330
9	Subtotal Support Staff	9	19.49	633,912	19.89	669,655	20.40	862,830
10		10						
11	Total Personnel	11	20.49	685,131	22.43	830,080	22.42	981,304
12		12						
13	Hourly Compensation/Other Support Assistants	13		139,632		179,585		173,857
14	Rentals	14						
15	Travel	15		3,361		5,003		4,024
16	Utilities	16		659,888		606,599		800,000
17	Other Current Expense	17		395,240		438,447		277,346
18	Capital	18		86,609		58,423		123,000
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	20.49	1,969,861	22.43	2,118,137	22.42	2,359,531
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		502,945		502,945		502,945
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		502,945		502,945		502,945
38		38						
39	Acres Maintained by Grounds Staff	39		143		143		143

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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	844,537	992,435	1,045,000
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	844,537	992,435	1,045,000

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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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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		11			
12	Non-mandatory Transfers:	12			-
13	Indirect Cost Recovery	13	(90,340)	(120,832)	(30,000)
14	Transfers to Other Funds	14	228,724	161,797	-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	138,384	40,964	(30,000)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	138,384	40,964	(30,000)



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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	P0615 Kelley Hall Renovation (\$4,334,103)			2			-		-	
3	HB06-1385			3	178,113					
4	SB07-239			4	3,408,583	1,039,445				
5	HB08-1375			5			570,967	157,308		
6				6						
7	New College Union Building (\$26,037,787)			7						
8	HB08-1375			8				16,874,822		
9				9						
10	CONTROLLED MAINTENANCE			10						
11	M06053 Heat Plant Repair/Replace Demolition			11						
12	HB06-1385			12	165,009					
13	SB07-239			13			16,248			
14				14						
15	M06054 Sewer System Repair/Replace Phase I			15						
16	HB06-1385			16	208,607					
17	SB07-239			17			350,946			
18				18						
19	M07024 Electrical Power Dist Repair/Replacement			19						
20	SB07-239			20	324,208		58,272			
21	HB08-1375			21			291,157		435,388	
22				22					359,683	
23	M07025 Repair Gym Roofing & Flooring			23						
24	SB07-239			24	336,338					
25	HB08-1375			25			13,194			
									468.0	
26	TOTAL APPROPRIATIONS			26	4,620,858	1,039,445	1,300,784	17,032,130	819,294	9,166,212