

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**

*Adams State College*

**Submitted: September 28, 2007**

Governing Board Summary

NAME:

Date: 9/28/07

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	170.85	8,763,077	164.94	9,217,878	175.64	10,472,686
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	21.10	1,652,400	22.27	1,900,390	24.50	2,087,302
5	Student Services	5	24.01	1,505,744	23.98	1,457,442	27.31	1,793,287
6	Institutional Support	6	28.53	2,332,688	21.07	2,356,916	25.81	2,364,435
7	Operation & Maintenance of Plant	7	28.50	2,336,751	28.95	2,750,172	32.05	2,910,680
8	Scholarships & Fellowships	8	-	30,004	-	570,796	-	788,985
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	986,874	-	1,408,021	-	1,336,414
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	272.99	17,607,538	261.21	19,661,615	285.31	21,753,789
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	8,773,332	-	8,780,973	-	9,854,040
15	Undergraduate Resident Tuition "Stipend"	15		3,375,990		3,694,312		3,905,306
16	Undergraduate Resident Tuition "Student Share"	16	1,550.90	3,336,663	1,484.97	3,347,768	1,514.60	3,638,438
17	<b>Subtotal Undergraduate Tuition</b>	17	1,550.90	6,712,653	1,484.97	7,042,080	1,514.60	7,543,744
18	Graduate Resident Tuition	18	382.30	1,411,997	337.03	1,214,403	337.10	1,396,055
19	Non-Resident Tuition	19	245.80	1,387,978	228.41	1,970,812	232.69	1,990,517
20	Total Tuition	20	2,179.00	9,512,628	2,050.41	10,227,295	2,084.39	10,930,316
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(881,937)	-	(1,148,629)	-	791,490
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		17,404,023		17,859,639		21,575,846
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		203,515		1,801,976		177,943
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		17,607,538		19,661,615		21,753,789
Scholarship Allowance related to Unrestricted Education & General Revenue				3,388,535		4,779,310		3,062,191

INSTITUTION SUMMARY

NAME:

Date: 9/28/07

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	170.85	8,763,077	164.94	9,217,878	175.64	10,472,686
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	21.10	1,652,400	22.27	1,900,390	24.50	2,087,302
5	Student Services	5	24.01	1,505,744	23.98	1,457,442	27.31	1,793,287
6	Institutional Support	6	28.53	2,332,688	21.07	2,356,916	25.81	2,364,435
7	Operation & Maintenance of Plant	7	28.50	2,336,751	28.95	2,750,172	32.05	2,910,680
8	Scholarships & Fellowships	8	-	30,004	-	570,796	-	788,985
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	986,874	-	1,408,021	-	1,336,414
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	272.99	17,607,538	261.21	19,661,615	285.31	21,753,789
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	8,773,332	-	8,780,973	-	9,854,040
15	Undergraduate Resident Tuition "Stipend"	15		3,375,990		3,694,312		3,905,306
16	Undergraduate Resident Tuition "Student Share"	16	1,550.90	3,336,663	1,484.97	3,347,768	1,514.60	3,638,438
17	<b>Subtotal Undergraduate Tuition</b>	17	1,550.90	6,712,653	1,484.97	7,042,080	1,514.60	7,543,744
18	Graduate Resident Tuition	18	382.30	1,411,997	337.03	1,214,403	337.10	1,396,055
19	Non-Resident Tuition	19	245.80	1,387,978	228.41	1,970,812	232.69	1,990,517
20	Total Tuition	20	2,179.00	9,512,628	2,050.41	10,227,295	2,084.39	10,930,316
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(881,937)	-	(1,148,629)	-	791,490
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		17,404,023		17,859,639		21,575,846
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		203,515		1,801,976		177,943
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		17,607,538		19,661,615		21,753,789
Scholarship Allowance related to Unrestricted Education & General Revenue				3,388,535		4,779,310		3,062,191

Institution No.: GYA

Format 070

Fee-For-Service Contracts (System Level Only)

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	289,120	289,120	0
4	Basic skills courses	4			
5	Postsecondary enrollment options	5	110,472	0	0
6	Fast track	6			
7	Reciprocal	7	62,400	67,080	
8	Graduate school services	8	3,548,346	3,548,346	4,190,646
9	Economic development	9	1,187,473	1,179,287	
10	Specialized educational services and professional degrees, including but not limited	10	3,575,521	3,697,140	5,663,394
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
11	and engineering				
12	Total	12	8,773,332	8,780,973	9,854,040

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 9/28/07

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	1,406.70	1,436.52	1,462.66
2B	Non-COF Resident Undergraduate FTE	2B	144.12	48.45	52.01
2C	Total Resident Undergraduate FTE	2C	1,550.82	1,484.97	1,514.67
3	Resident Graduate FTE	3	382.25	337.04	337.10
4	Total Resident FTE	4	1,933.07	1,822.01	1,851.77
5		5			
6	Nonresident Undergraduate FTE	6	230.14	214.50	218.79
7	Nonresident Graduate FTE	7	15.62	13.90	13.90
8	Total Nonresident FTE	8	245.76	228.40	232.69
9		9			
10	Total FTE Undergraduate	10	1,780.96	1,699.47	1,733.46
11	Total FTE Graduate	11	397.87	350.94	351.00
12	Total FTE Students	12	2,178.83	2,050.41	2,084.46
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,997.28	9,501.74	10,350.81
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	164.68	157.19	167.72
21	FTE Full-time Faculty	21	113.11	109.92	118.05
22	FTE Part-time Faculty	22	51.57	47.27	49.67
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	47,652	51,807	55,439
26	Full-time Average Compensation	26	55,795	60,832	70,135
27	Part-time Average Compensation	27	29,792	30,820	20,512
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	272.99	261.21	285.31

Institution No.: GYA

Format 35R

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

NAME:

Date: 9/28/07

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,136	2,328	9%
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	5%
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 \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

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

**Format 35NR**

**Date: 9/28/07**

Ln No		Ln No	20006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	8,448	9,672	14%
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	13,860	14,550	5%
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: 10/01/07

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COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,154.41	78.08	14.78	1,129.60	79.73	14.17
Upper Level	629.44	46.06	13.67	570.08	45.38	12.56
Total Undergraduate	1,783.85	124.14	14.37	1,699.68	125.11	13.59
Graduate I	394.79	32.06	12.31	350.74	32.08	10.93
Graduate II	-	-	-	-	-	-
Total Graduate	394.79	32.06	12.31	350.74	32.08	10.93
Grand Total	2,178.64	156.20	13.95	2050.42	157.19	13.04

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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: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	103.70	375,122	100.61	312,162	100.60	450,664
3	Undergraduate	3	93.10	360,281	86.04	464,759	87.72	464,871
4	Nonresident	4	8.00	16,633	5.34	34,070	5.30	15,492
5	Undergraduate	5	5.50	53,402	4.52	81,946	4.59	53,517
6	Subtotal Summer	6	210.30	805,438	196.51	892,937	198.21	984,544
7	FALL	7						
8	Resident	8	146.20	544,706	119.97	456,592	120.00	480,297
9	Undergraduate	9	764.60	3,204,936	732.00	3,450,142	746.64	3,717,527
10	Nonresident	10	3.60	48,257	4.40	60,984	4.40	26,439
11	Undergraduate	11	119.30	635,266	109.38	912,129	111.59	955,485
12	Subtotal Fall	12	1,033.70	4,433,165	965.75	4,879,847	982.63	5,179,748
13	WINTER	13						
14	Resident	14	-	-	-	-	-	-
15	Undergraduate	15	-	-	-	-	-	-
16	Nonresident	16	-	-	-	-	-	-
17	Undergraduate	17	-	-	-	-	-	-
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident	20	132.40	492,169	116.45	445,649	116.50	465,094
21	Undergraduate	21	693.20	3,147,436	666.93	3,127,180	680.24	3,361,346
22	Nonresident	22	4.10	55,473	4.17	57,750	4.20	59,667
23	Undergraduate	23	105.30	578,947	100.60	823,933	102.61	879,917
24	Subtotal Spring	24	935.00	4,274,025	888.15	4,454,512	903.55	4,766,024
25	SUBTOTAL	25						
26	Resident	26	382.30	1,411,997	337.03	1,214,403	337.10	1,396,055
27	Undergraduate	27	1,550.90	6,712,653	1,484.97	7,042,080	1,514.60	7,543,744
28	Nonresident	28	15.70	120,363	13.91	152,804	13.90	101,598
29	Undergraduate	29	230.10	1,267,615	214.50	1,818,008	218.79	1,888,919
30		30						
31	SUBTOTAL RESIDENT	31	1,933.20	8,124,650	1,822.00	8,256,484	1,851.70	8,939,799
32	SUBTOTAL NONRESIDENT	32	245.80	1,387,978	228.41	1,970,812	232.69	1,990,517
33	SUBTOTAL GRADUATE	33	398.00	1,532,360	350.94	1,367,208	351.00	1,497,653
34	SUBTOTAL UNDERGRADUATE	34	1,781.00	7,980,268	1,699.47	8,860,088	1,733.39	9,432,663
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	2,179.00	9,512,628	2,050.41	10,227,295	2,084.39	10,930,316
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		3,388,535		4,779,310		3,062,191

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	145,541	149,539	129,190
3	Instructional Fees / Course Fees	3	505,034	410,430	450,300
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	650,575	559,969	579,490
10	Rents	10	-	-	-
11	Investment Income	11	90,321	208,640	212,000
12	Miscellaneous Income	12	-	-	-
13		13			
14	Total Non-Operating Revenues	14	90,321	208,640	212,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	740,896	768,609	791,490
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,622,833)	(1,917,238)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(881,937)	(1,148,629)	791,490

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	148,376	118,926	67,743
3	Miscellaneous Revenues	3	34,438	60,217	10,200
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	182,814	179,143	77,943
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	-	-	100,000
13		13			
14	Total Non-Operating Revenues	14	-	-	100,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	182,814	179,143	177,943
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	20,701	1,622,833	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	203,515	1,801,976	177,943

Institution No.: GYA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2	-	-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GYA

Format 600

STATE SUPPORT

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts Fee for Service	1	8,773,332	8,780,973	9,854,040

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	113.11	5,078,549	109.92	5,296,765	118.05	6,439,894
2	Benefits, Exempt	2		1,232,370		1,389,874		1,839,567
3	Compensation, Part-Time Exempt	3	51.57	1,536,357	47.27	1,456,869	49.67	1,018,832
4	Subtotal Exempt Staff	4	164.68	7,847,276	157.19	8,143,508	167.72	9,298,293
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.17	170,637	7.75	197,462	7.92	196,351
8	Benefits, Classified Staff	8		42,169		57,983		64,616
9	Subtotal Support Staff	9	6.17	212,806	7.75	255,445	7.92	260,967
10		10						
11	Total Personnel	11	170.85	8,060,082	164.94	8,398,953	175.64	9,559,260
12		12						
13	Hourly Compensation	13		75,548		64,519		85,915
14		14						
15	Travel	15		134,616		123,268		150,693
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		471,373		522,316		674,446
18		18						
19	Capital	19		21,458		108,822		2,372
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	170.85	8,763,077	164.94	9,217,878	175.64	10,472,686

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	-	-	-	-	-

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	8.85	496,790	10.43	589,942	11.50	635,442
2	Benefits, Exempt	2		111,372		128,496		161,501
3		3						
4	Subtotal Exempt Staff	4	8.85	608,162	10.43	718,438	11.50	796,943
5		5						
6		6						
7	Salaries, Classified Staff	7	12.25	428,173	11.84	487,476	13.00	536,082
8	Benefits, Classified Staff	8		97,502		121,082		159,357
9	Subtotal Support Staff	9	12.25	525,675	11.84	608,558	13.00	695,439
10		10						
11	Total Personnel	11	21.10	1,133,837	22.27	1,326,996	24.50	1,492,382
12		12						
13	Hourly Compensation/Other Support Assistants	13		70,563		56,700		46,500
14		14						
15	Travel	15		19,924		18,316		27,300
16	Other Current Expense	16		124,010		150,728		221,021
17	Capital	17		52,066		86,421		45,900
18	Learning Materials	18		252,000		261,229		254,199
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	21.10	1,652,400	22.27	1,900,390	24.50	2,087,302

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	12.76	606,983	12.48	490,206	16.31	656,972
2	Benefits, Exempt	2		156,291		151,500		211,725
3		3						
4	Subtotal Exempt Staff	4	12.76	763,274	12.48	641,706	16.31	868,697
5		5						
6		6						
7	Salaries, Classified Staff	7	11.25	305,464	11.50	262,448	11.00	383,450
8	Benefits, Classified Staff	8		78,223		69,486		113,086
9	Subtotal Support Staff	9	11.25	383,687	11.50	331,934	11.00	496,536
10		10						
11	Total Personnel	11	24.01	1,146,961	23.98	973,640	27.31	1,365,233
12		12						
13	Hourly Compensation/Other Support Assistants	13		29,586		45,420		43,000
14		14						
15	Travel	15		46,402		56,217		60,960
16	Other Current Expense	16		273,985		309,072		324,094
17	Capital	17		8,810		73,093		-
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	24.01	1,505,744	23.98	1,457,442	27.31	1,793,287

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	11.33	540,961	7.52	596,742	12.31	782,174
2	Benefits, Exempt	2		160,867		152,012		206,321
3		3						
4	Subtotal Exempt Staff	4	11.33	701,828	7.52	748,754	12.31	988,495
5		5						
6		6						
7	Salaries, Classified Staff	7	17.20	600,840	13.55	661,178	13.50	550,620
8	Benefits, Classified Staff	8		135,685		152,808		146,418
9	Subtotal Support Staff	9	17.20	736,525	13.55	813,986	13.50	697,038
10		10						
11	Total Personnel	11	28.53	1,438,353	21.07	1,562,740	25.81	1,685,533
12		12						
13	Hourly Compensation/Other Support Assistants	13		23,210		4,773		4,000
14		14						
15	Travel	15		47,591		65,955		74,683
16	Other Current Expense	16		776,473		677,939		582,919
17	Capital	17		47,061		45,509		17,300
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	28.53	2,332,688	21.07	2,356,916	25.81	2,364,435

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.77	57,331	1.66	131,901	2.75	218,768
2	Benefits, Exempt	2		13,480		25,700		48,279
3		3						
4	Subtotal Exempt Staff	4	0.77	70,811	1.66	157,601	2.75	267,047
5		5						
6		6						
7	Salaries, Classified Staff	7	27.73	1,011,435	27.29	1,050,456	29.30	1,002,030
8	Benefits, Classified Staff	8		219,721		245,292		286,893
9	Subtotal Support Staff	9	27.73	1,231,156	27.29	1,295,748	29.30	1,288,923
10		10						
11	Total Personnel	11	28.50	1,301,967	28.95	1,453,349	32.05	1,555,970
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,092		16,280		13,905
14	Rentals	14						
15	Travel	15		1,251		2,446		5,000
16	Utilities	16		768,837		712,341		942,750
17	Other Current Expense	17		200,999		462,205		356,119
18	Capital	18		57,605		103,551		36,936
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	28.50	2,336,751	28.95	2,750,172	32.05	2,910,680
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		545,581		545,581		545,581
27	At Beginning of Year	27						
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		545,581		545,581		545,581
38		38						
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	30,004	570,796	788,985
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	30,004	570,796	788,985
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	3,388,535	4,779,310	3,062,191

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 9/28/07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 9/28/07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	rounding	13		-	-
14	Transfer Indirect Cost to CCHE	14	31,382	90,168	87,480
15	Transfers to Other Funds	15	1,102,287	1,372,442	1,248,934
16	Transfers from Other Funds	16	(146,795)	(54,589)	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	986,874	1,408,021	1,336,414
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	986,874	1,408,021	1,336,414

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 9/28/07

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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		242,105		1,054,075		
3	P0612	Plachy Hall Renovation and Addition	3			4,999,974		4,628,178		
4	P0725	Plachy Hall Renovation and Addition	4					5,194,709		
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	228,801		72,905				
19		Federal Funds	19							
20	M06052	Roof Replacement Variour Buildings	20				673,116	661,751		
21	M07021	Fac Svcs Bldg Repl Switchgear	21					113,586		
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	470,906	-	5,314,984	673,116	11,652,299	-

