Format 1
Date: 10/1/2008

Budget Data Book

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

Institution Name

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	Fmt. 1100 Ln 25	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	Fmt. 1300 Ln 25	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	Fmt. 1400 Ln 25	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	Fmt. 1500 Ln 25	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	Fmt. 1600 Ln 25	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	Fmt. 1900 Ln 25	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	Fmt. 2000 Ln 20	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	Fmt. 600 Ln 25	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	Fmt. 700 Ln 1	14	0.00	0.00	0.00	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	0.00	0.00	0.00
18	Graduate Resident Tuition		18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition		19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition		20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G		21	0.00	0.00	0.00	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: 10/1/2008**

Ln No	Functional Expenditure Summary		Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-	-	-
11	TOTAL **UNRESTRICTED** EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-		-	-
15	Undergraduate Resident Tuition "Stipend"		15		-				
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-	-	-	-
17	**Subtotal Undergraduate Tuition**	Fmt. 100	17	-	-	-	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	Fmt. 410 Ln 20	21	-	-	-	-	-	-
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		-		-		-
24			24						
25	Non State Exempt Appropriated Unrestricted E & G P	Fmt. 411 Ln 20	25		-		-		-
26			26						
27	TOTAL **UNRESTRICTED** EDUCATION & GENERAL REVENUE		27		-		-		-
	Scholarship Allowance related to Unrestricted Education & General Revenue				0.0				

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			
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 and engineering	11			
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: 10/1/2008**

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			-
2C	Total Resident Undergraduate FTE	2C	-	-	-
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	-	-	-
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	-	-	-
9		9			
10	Total FTE Undergraduate	10	-	-	-
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	-	-	-
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	#DIV/0!	#DIV/0!	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	-	-	-
21	FTE Full-time Faculty	21	-	-	-
22	FTE Part-time Faculty	22	-	-	-
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	-	-	-
26	Full-time Average Compensation	26	-	-	-
27	Part-time Average Compensation	27	-	-	-
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	-	-	-

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	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.: **Format 35NR**

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

NAME: **Date: 10/1/2008**

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
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.: **Format 40**

SUMMARY

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			#DIV/0!			#DIV/0!
Upper Level			#DIV/0!			#DIV/0!
Total Undergraduate	-	-	#DIV/0!	-	-	#DIV/0!
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	-	-	#DIV/0!	0.00	0.00	#DIV/0!

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: 10/1/2008**

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual		2008-09 FTE	2008-09 Estimate
1	SUMMER		1							
2	Resident	Graduate (4801)	2							
3		Undergraduate (4802)	3							
4	Nonresident	Graduate (4901)	4							
5		Undergraduate (4902)	5							
6	Subtotal Summer		6	-	-	-	-		-	-
7	FALL		7							
8	Resident	Graduate (4801)	8							
9		Undergraduate (4802)	9							
10	Nonresident	Graduate (4901)	10							
11		Undergraduate (4902)	11							
12	Subtotal Fall		12	-	-	-	-		-	-
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							
22	Nonresident	Graduate (4901)	22							
23		Undergraduate (4902)	23							
24	Subtotal Spring		24	-	-	-	-		-	-
25	SUBTOTAL		25							
26	Resident	Graduate (4801)	26	-	-	-	-		-	-
27		Undergraduate (4802)	27	-	-	-	-		-	-
28	Nonresident	Graduate (4901)	28	-	-	-	-		-	-
29		Undergraduate (4902)	29	-	-	-	-		-	-
30			30							
31	SUBTOTAL RESIDENT		31	-	-	-	-		-	-
32	SUBTOTAL NONRESIDENT		32	-	-	-	-		-	-
33	SUBTOTAL GRADUATE		33	-	-	-	-		-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-	-	-		-	-
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-	-	-		-	-
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36							

Total Tuition Includes Stipend Reimbursement

Institution No.: **Format 410**

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
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	-	-	-

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			
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			-
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	-	-	-
16	Rollforward to Future Year (includes $ for comp. Absences)	16			-
17	Rollforward from Prior Year	17		-	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-

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	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3	Compensation, Part-Time Exempt	3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6	Compensation, Support Assistants	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	13						
14		14						
15	Travel	15						
16	Insurance (Property and Liability)	16						
17	Other Current Expense	17						
18		18						
19	Capital	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** INSTRUCTION	25	-	-	-	-	-	-

Institution No.: **Format 1200**

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15						-
16	Other Current Expense	16						
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** RESEARCH	25	0.00	-	0.00	-	0.00	-

Institution No.: **Format 1300**

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: **Date: 10/1/2008**

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

Institution No.: **Format 1400**

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Estimate
1	Salaries, Exempt	1			0.00		0.00	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	0.00	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	-	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						
18	Learning Materials	18						
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** ACADEMIC SUPPORT	25	-	-	0.00	-	0.00	-

Institution No.: **Format 1500**

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 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	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** STUDENT SERVICES	25	-	-	-	-	-	-

Institution No.: **Format 1600**

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 FTE	2006-07 Actual	2007-08 FTE	2007-08 Actual	2008-09 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	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** INSTITUTIONAL SUPPORT	25	-	-	-	-	-	-

Institution No.: **Format 1700**

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			-		0.00	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7			-		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	0.00	-
10		10						
11	Total Personnel	11	-	-	-	-	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14	Rentals	14						
15	Travel	15						
16	Utilities	16						
17	Other Current Expense	17						
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** OPERATION & MAINT /of PLANT	25	-	-	-	-	0.00	-
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
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		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: **Format 1800**

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			
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	-	-	-
		26			

Institution No.: **Format 1900**

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	-	-	-	-	-	-

Institution No.: **Format 2000**

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: **Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2		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		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	-	-	-
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311**	20	-	-	-

Institution No.: **Format 9200**

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: **Date: 10/1/2008**

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067Appropriation State Capital Const. Fund	FY 20067Appropriation Cash Funds Exempt	FY 2008 Appropriation State Capital Const. Fund	FY 2008 Appropriation Cash Funds Exempt		FY 2009 Appropriation State Capital Const. Fund	FY 2009 Appropriation Cash Funds Exempt
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	-	-	-	-		-	-