

Budget Data Book

**Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14**



Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 1, 2013

Governing Board Summary

NAME:

0

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	69,362,773	955.86	78,694,298.33
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	32,469	-	20,125.00
4	Academic Support	Fmt. 1400 Ln 25	4	13,759,049	128.08	17,918,581.00
5	Student Services	Fmt. 1500 Ln 25	5	15,854,451	155.31	15,344,064.36
6	Institutional Support	Fmt. 1600 Ln 25	6	13,506,790	105.52	22,167,329.36
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	9,339,432	2.85	11,714,555.61
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	5,355,142	-	5,409,391.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	5,459,840	-	535,730.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	132,669,947	1,347.61	151,804,075
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	8,657,019		7,870,653
15	Undergraduate Resident Tuition "Stipend"		15	28,812,174		31,357,440
16	Undergraduate Resident Tuition "Student Share"		16	82,698,722		90,648,482
17	Subtotal Undergraduate Tuition		17	111,510,896		122,005,922
18	Graduate Resident Tuition		18	-		-
19	Non-Resident Tuition		19	8,996,305		8,254,921
20	Total Tuition		20	120,507,201		98,903,403
21	Appropriated E&G		21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	3,505,726		13,672,579
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	132,669,947		151,804,075

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 20

INSTITUTION SUMMARY

NAME:

0

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	951.74	69,362,773	955.86	78,694,298
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.30	32,469.47	-	20,125
4	Academic Support	4	88.60	13,759,049	128.08	17,918,581
5	Student Services	5	128.64	15,854,451	155.31	15,344,064
6	Institutional Support	6	86.17	13,506,790	105.52	22,167,329
7	Operation & Maintenance of Plant	7	2.83	9,339,432	2.85	11,714,556
8	Scholarships & Fellowships	8	-	5,355,142	-	5,409,391
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	5,459,840	-	535,730.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,258.29	132,669,947	1,347.61	151,804,075
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		8,657,019		7,870,653
15	Undergraduate Resident Tuition "Stipend"	15		28,812,174		31,357,440
16	Undergraduate Resident Tuition "Student Share"	16		82,698,722		90,648,482
17	Subtotal Undergraduate Resident Tuition	17		111,510,896		122,005,922
18	Graduate Resident Tuition	18		-		
19	Non-Resident Tuition	19		8,996,305		8,254,921
20	Total Tuition	20		120,507,201		130,260,843
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		3,505,726		13,672,579
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		132,669,947		151,804,075

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

COFRS Code: 4407

Institution No.:

GTA

Format 070

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

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	8,657,019	7,870,653
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	8,657,019	7,870,653

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

0

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	15,029.40
2B	Non-COF Resident Undergraduate FTE	2B	1,236.30
2C	Total Resident Undergraduate FTE	2C	16,265.70
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	16,265.70
5		5	
6	Nonresident Undergraduate FTE	6	660.20
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	660.20
9		9	
10	Total FTE Undergraduate	10	16,925.90
11	Total FTE Graduate	11	-
12	Total FTE Students	12	16,925.90
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	7,838.28
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	868.10
21	FTE Full-time Faculty	21	531.32
22	FTE Part-time Faculty	22	336.79
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	65,114
26	Full-time Average Compensation	26	82,957
27	Part-time Average Compensation	27	36,965
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,258.29

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

GTA

Format 40

NAME:

0

SUMMARY

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	10,151.70	453.20	22.40
Upper Level	6,774.20	422.00	16.05
Total Undergraduate	16,925.90	875.20	19.34
Graduate I	-	-	-
Graduate II	-	-	-
Total Graduate	-	-	-
Grand Total	16925.90	875.20	19.34

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.:

GTA

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME:

0

Date: October 1, 2013

Ln			Ln			2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	-	-		
3		Undergraduate (4802)	3	1,338.80	9,349,182		
4	Nonresident	Graduate (4901)	4		-		
5		Undergraduate (4902)	5	37.00	576,299		
6	Subtotal Summer		6	1,375.80	9,925,481		
7	FALL		7				
8	Resident	Graduate (4801)	8	-	-		
9		Undergraduate (4802)	9	7,622.90	52,311,832		
10	Nonresident	Graduate (4901)	10	-	-		
11		Undergraduate (4902)	11	318.10	4,341,656		
12	Subtotal Fall		12	7,941.00	56,653,489		
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	7,304.00	49,849,882		
22	Nonresident	Graduate (4901)	22	-	-		
23		Undergraduate (4902)	23	305.10	4,078,350		
24	Subtotal Spring		24	7,609.10	53,928,232		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	-	-		
27		Undergraduate (4802)	27	16,265.70	111,510,896		
28	Nonresident	Graduate (4901)	28	-	-		
29		Undergraduate (4902)	29	660.20	8,996,305		
30			30				
31	SUBTOTAL RESIDENT		31	16,265.70	111,510,896		
32	SUBTOTAL NONRESIDENT		32	660.20	8,996,305		
33	SUBTOTAL GRADUATE		33	-	-		
34	SUBTOTAL UNDERGRADUATE		34	16,925.90	120,507,201		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	16,925.90	120,507,201		

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

GTA
APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.:

GTA

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	800,511	687,948
2	Indirect Cost Recoveries	2	375,201	339,172
3	Miscellaneous Revenues	3	2,744,979	2,222,957
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	380,835	329,796
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	510,628	571,564
18	Miscellaneous Non-Operating Income	18	960,015	543,239
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	5,772,169	4,694,676
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,266,442)	8,977,903
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	3,505,726	13,672,579

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

GTA

Format 600

STATE SUPPORT

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	General Fund Appropriations	1	28,812,174	31,357,440
2	Local District College Appropriation	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	28,812,174	31,357,440

Institution No.:

GTA

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	531.32	35,404,863	532.45	39,551,382
2	Benefits, Full-time Faculty Non-Classified	2		8,671,253		9,454,074
3	Salaries, Part-Time Faculty Non-Classified	3	336.79	10,641,306	325.00	9,339,490
4	Benefits, Part-Time Faculty, Non-Classified	4		1,808,139		1,727,806
5	Subtotal, Faculty	5	868.10	56,525,561	857.45	60,072,752
6	Salaries, Other, Non-Classified	6	7.12	461,907	18.66	949,586
7	Benefits, Other, Non-Classified	7		116,760		281,312
8	Subtotal Non-Classified Staff	8	875.22	57,104,228	876.11	61,303,650
9		9				
10	Compensation, Support Assistants	10	0.00	0	-	-
11	Salaries, Classified Staff	11	76.52	4,035,340	79.75	3,966,362
12	Benefits, Classified Staff	12		1,167,023		1,364,962
13	Subtotal Support Staff	13	76.52	5,202,363	79.75	5,331,324
14		14				
15	Total Personnel	15	951.74	62,306,591	955.86	66,634,974
16		16				
17	Hourly Compensation	17		304,395		194,027
18		18				
19	Travel	19		1,057,944		289,525
20	Other Current Expense	20		3,428,635		11,250,699
21		21				
22		22				
23	Capital	23		2,265,208		325,073
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	951.74	69,362,773	955.86	78,694,298

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.30	26,230		
7	Benefits, Non-Classified Staff	7		5,770		
8	Subtotal, Non-Classified Staff	8	0.30	32,000	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	0	-	-
14		14				
15	Total Personnel	15	0.30	32,000	-	-
16		16				
17	Hourly Compensation	17		200		
18		18				
19	Travel	19				
20	Other Current Expense	20		269		20,125
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.30	32,469	-	20,125

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	72.05	5,024,944	105.79	6,710,410
7	Benefits, Non-Classified Staff	7		1,227,906		1,639,501
8	Subtotal, Non-Classified Staff	8	72.05	6,252,850	105.79	8,349,911
9		9				
10		10				
11	Salaries, Classified Staff	11	16.55	947,062	22.29	1,295,336
12	Benefits, Classified Staff	12		266,233		367,158
13	Subtotal Classified Staff	13	16.55	1,213,295	22.29	1,662,494
14		14				
15	Total Personnel	15	88.60	7,466,145	128.08	10,012,405
16		16				
17	Hourly Compensation	17		363,718		812,738
18		18				
19	Travel	19		49,807		24,636
20	Other Current Expense	20		752,530		2,149,159
21	AHEC	21		677,146		707,568
22	Auraria Library	22		4,155,752		4,081,075
23	Capital	23		293,951		131,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	88.60	13,759,049	128.08	17,918,581

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	80.61	4,598,051	105.75	5,807,571
7	Benefits, Non-Classified Staff	7		1,191,724		1,427,884
8	Subtotal, Non-Classified Staff	8	80.61	5,789,776	105.75	7,235,455
9		9				
10		10				
11	Salaries, Classified Staff	11	48.03	2,566,057	49.56	2,732,815
12	Benefits, Classified Staff	12		762,545		809,508
13	Subtotal Classified Staff	13	48.03	3,328,602	49.56	3,542,323
14		14				
15	Total Personnel	15	128.64	9,118,378	155.31	10,777,778
16		16				
17	Hourly Compensation	17		1,200,781		425,737
18		18				
19	Travel	19		232,167		33,882
20	Other Current Expense	20		4,583,321		3,610,340
21	AHEC	21		313,675		327,787
22		22				
23	Capital	23		406,129		168,540
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	128.64	15,854,451	155.31	15,344,064

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	47.28	4,145,119	67.82	5,428,879
7	Benefits, Non-Classified Staff	7		1,037,901		1,320,941
8	Subtotal, Non-Classified Staff	8	47.28	5,183,020	67.82	6,749,820
9		9				
10		10				
11	Salaries, Classified Staff	11	38.89	1,944,621	37.70	2,101,108
12	Benefits, Classified Staff	12		563,256		583,396
13	Subtotal Classified Staff	13	38.89	2,507,877	37.70	2,684,504
14		14				
15	Total Personnel	15	86.17	7,690,897	105.52	9,434,324
16		16				
17	Hourly Compensation	17		238,937		434,549
18		18				
19	Travel	19		186,921		271,450
20	Other Current Expense	20		3,620,805		8,787,499
21	AHEC	21		1,309,837		1,368,701
22	Health Care Reform implementation	22				580,767
23	Capital	23		459,394		1,290,039
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	86.17	13,506,790	105.52	22,167,329

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	2.33	227,420	2.35	233,814
7	Benefits, Non-Classified Staff	7		58,575		56,115
8	Subtotal, Non-Classified Staff	8	2.33	285,995	2.35	289,929
9		9				
10		10				
11	Salaries, Classified Staff	11	0.50	23,958	0.50	24,917
12	Benefits, Classified Staff	12		7,039		7,087
13	Subtotal Classified Staff	13	0.50	30,997	0.50	32,004
14		14				
15	Total Personnel	15	2.83	316,992	2.85	321,933
16		16				
17	Hourly Compensation	17		8,315		10,000
18		18				
19	Travel	19		0		13,000
20	Other Current Expense	20		1,047,860		2,675,673
21	Utilities	21		0		0
22	AHEC	22		7,158,346		7,452,667
23	Capital	23		192,535		625,900
24	Rent	24		615,383		615,383
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	2.83	9,339,432	2.85	11,714,556

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	5,355,142	5,409,391
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	5,355,142	5,409,391

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

GTA

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

GTA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME:

0

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	5,115,503	200,000
13	rounding	13		
14	CCHE Indirect Cost	14	344,337	335,730
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,459,840	535,730
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	5,459,840	535,730