

Annual Remediation Report Expenditure Form

Institution: UAF

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Report **Restricted and Unrestricted E&G** expenditures for the entire department in which Remedial courses are offered. Teaching salaries and fringe benefits will be calculated by using the Annual Instructor File - **DO NOT INCLUDE THESE EXPENDITURES BELOW**. Expenditures should be reported from the previous academic year (Summer II-Summer I). Report amounts to the nearest dollar.

Please list the department code as reported in the Course File. If your institution has a University College, list that department code in all three (3) sections below. If Remedial/Developmental/University College department exists, expenditures should be reported by subject. Make sure to exclude general education courses such as Study Skills, Keyboarding, etc. In some cases, English and Reading are included in one department. If that is the case, report all expenditures in the English column and list the department code in both columns.

Expenditure Definitions

Non-Teaching Salaries:

Enter the gross salaries of the administrative and clerical staff charged to the department budget. This will also include the non-teaching portion of a salary of an administrator that teaches.

Extra Help:

Enter the gross salaries of the department's extra help.

Student Labor:

Enter the gross salaries of the student labor charged to the department budget making sure to exclude wages paid from student financial aid or work-study.

Fringe Benefits:

Enter sum of all fringe benefits for all employees charged to the department budget except those related to teaching salaries.

Equipment:

Enter all expenditures for equipment for the department.

Other M&O Expenditures -

Enter the amount of M&O expenditures. This includes supplies, instructional/testing materials, services such as telephone, postage, professional development/travel.

Dean/Division Chair's Office:

Enter the total expenditures of the Dean's office associated with the remedial department.

Departmental Expenditures	Math	English	Reading
Departmental Code	1720	1290	(in ENGL)
Non-Teaching Salaries	139,642	71,267	
Extra Help	11,542	23,717	
Student Labor	18,778	33,227	
Fringe Benefits	43,538	27,134	
Equipment	0	0	
Other M&O Expenditures	113,395	112,975	
Dean/Division Chair's Office	121,744	121,744	
Total Departmental Expenses	448,639	390,064	0

Please report total institutional expenditures for the following NACUBO functions. This data will be used to calculate the indirect costs.

Academic Support	<u>33,788,805</u>
Dean's Office (non-remedial departments)	<u>10,625,741</u>
Student Services	<u>25,376,371</u>
Institutional Support	<u>43,344,533</u>
Operation and Maintenance of Plant	<u>18,607,687</u>

Annual Remediation Report Revenue Form

Revenues should be reported from the previous academic year (Summer II-Summer I).

Report **Restricted and Unrestricted E&G** revenues that relate specifically to the Remedial courses.

Report amounts to the nearest dollar.

Tuition and Fees do not need to be reported below. These will be calculated using the Remedial SSCH multiplied by the in-state (in-district rate when applicable) tuition and E&G fees.

NOTE: The University charges the following rate(s) for Remedial Education:

FY-13 Developmental Instruction - Resident rate \$122.50/cr hr

FY-13 Developmental Instruction - Non-Resident rate \$485.21/cr hr

Non- Mandatory Fees

Examples include testing, online or lab fees associated only with remedial courses.

Governmental Appropriations/Other State Funding

Exclude State General Revenue. This would include state governmental funding attributed solely to remediation i.e. general improvement funds

Governmental Grants and Contracts

Examples include federal grants such as TRIO or Complete College America.

Department Revenues	Math	English	Reading
Non- Mandatory Fees			
Governmental Appropriations/Other State Funding			
Governmental Grants and Contracts			
Private Gifts			
Other Sources			
Total Department Revenues	0	0	0