

Budget Data Book

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

Colorado School of Mines

Submitted: October 1, 2007

Governing Board Summary

NAME:

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	371.6	33,270,291	363.6	32,915,866	371.6	35,053,615
2	Research (State Supported)	2	6.9	559,659	4.4	2,481,630	6.4	4,200,584
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	65.3	6,370,651	82.3	8,021,909	86.8	8,735,041
5	Student Services	5	23.1	2,602,993	22.5	2,760,081	24.5	3,024,548
6	Institutional Support	6	61.4	8,932,386	65.3	9,421,096	67.5	9,347,744
7	Operation & Maintenance of Plant	7	90.7	9,601,384	95.8	9,630,755	96.8	10,793,842
8	Scholarships & Fellowships	8	-	5,052,974	-	4,931,812	-	6,496,896
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(342,895)	-	(509,632)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	619.0	66,047,443	633.9	69,653,517	653.6	77,652,270
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	12,690,425	-	13,194,321	-	14,501,571
15	Undergraduate Resident Tuition "Stipend"	15		6,103,200		6,849,036		7,235,700
16	Undergraduate Resident Tuition "Student Share"	16	2,656.0	18,452,307	2,685.9	20,419,089	2,797.5	23,359,116
17	Subtotal Undergraduate Tuition	17	2,656.0	24,555,507	2,685.9	27,268,125	2,797.5	30,594,816
18	Graduate Resident Tuition	18	352.7	3,039,655	370.4	3,737,714	355.4	4,007,085
19	Non-Resident Tuition	19	848.4	16,160,527	917.5	18,346,297	930.8	19,586,338
20	Total Tuition	20	3,857.1	43,755,689	3,973.8	49,352,136	4,083.7	54,188,239
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	3,517,765	-	1,536,863	-	1,650,226
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		59,963,879		64,083,320		70,340,036
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		6,083,559		5,570,193		7,312,232
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		66,047,438		69,653,513		77,652,268

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	371.60	33,270,291	349.95	32,915,866	357.95	35,053,615
2	Research (State Supported)	2	6.90	559,659	4.40	2,481,630	6.40	4,200,584
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	65.30	6,370,651	82.30	8,021,909	86.80	8,735,041
5	Student Services	5	23.10	2,602,993	22.50	2,760,081	24.50	3,024,548
6	Institutional Support	6	61.40	8,932,386	65.30	9,421,096	67.50	9,347,744
7	Operation & Maintenance of Plant	7	90.70	9,601,384	95.80	9,630,755	96.80	10,793,842
8	Scholarships & Fellowships	8	-	5,052,974	-	4,931,812	-	6,496,896
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(342,895)	-	(509,632)	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	619.00	66,047,443	620.25	69,653,517	639.95	77,652,270
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	12,690,425	-	13,194,321	-	14,501,571
15	Undergraduate Resident Tuition "Stipend"	15		6,103,200		6,849,036		7,235,700
16	Undergraduate Resident Tuition "Student Share"	16	2,656.00	18,452,307	2,685.90	20,419,089	2,797.49	23,359,116
17	Subtotal Undergraduate Tuition	17	2,656.00	24,555,507	2,685.90	27,268,125	2,797.49	30,594,816
18	Graduate Resident Tuition	18	352.70	3,039,655	370.40	3,737,714	355.37	4,007,085
19	Non-Resident Tuition	19	848.40	16,160,527	917.50	18,346,297	930.83	19,586,338
20	Total Tuition	20	3,857.10	43,755,689	3,973.80	49,352,136	4,083.69	54,188,239
21	Other State Appropriated Nonexempt Unrestricted	21	-	3,517,765	-	1,536,863	-	1,650,226
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		59,963,879		64,083,320		70,340,036
24		24						
25	Non State Exempt Appropriated Unrestricted E &	25		6,083,559		5,570,193		7,312,232
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		66,047,438		69,653,513		77,652,268
Scholarship Allowance related to Unrestricted Education & General Revenue				9,611,470		10,132,020		

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)

NAME:

Date: 10/1/2007

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			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6	8,538		
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9	2,305,559	1,727,416	1,899,192
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	10,376,328	11,339,621	12,602,379
12	Total	12	12,690,425	13,067,037	14,501,571

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,543.0	2,654.7	2,797.49
2B	Non-COF Resident Undergraduate FTE	2B	113.0	31.2	-
2C	Total Resident Undergraduate FTE	2C	2,656.0	2,685.9	2,797.49
3	Resident Graduate FTE	3	352.7	370.4	355.37
4	Total Resident FTE	4	3,008.7	3,056.3	3,152.86
5		5			
6	Nonresident Undergraduate FTE	6	678.6	745.3	737.25
7	Nonresident Graduate FTE	7	169.8	172.2	193.58
8	Total Nonresident FTE	8	848.4	917.5	930.83
9		9			
10	Total FTE Undergraduate	10	3,334.6	3,431.2	3,534.74
11	Total FTE Graduate	11	522.5	542.6	548.95
12	Total FTE Students	12	3,857.1	3,973.8	4,083.69
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	15,101.00	15,434.97	16,989.97
16A	General Fund Per Resident FTE (04-05 ONLY)	16A			
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	259.00	241.05	241.05
21	FTE Full-time Faculty	21	188.70	188.75	188.75
22	FTE Part-time Faculty	22	47.70	52.30	52.30
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	103,853	114,294	123,986
26	Full-time Average Compensation	26	106,508	134,600	145,500
27	Part-time Average Compensation	27	85,070	41,008	46,340
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	619.00	620.25	639.95

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,047	8,959	11%
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	8,064	8,964	11%
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.:

Format 35NR

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

NAME:

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	
1	UNDERGRADUATE	1			
2	General	2	20,340	21,750	7%
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	20,340	21,744	7%
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	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational		-				
Lower Level	1,771.50	66.70	26.56	1,779.40	51.00	34.89
Upper Level	1,567.10	107.60	14.56	1,651.80	72.30	22.85
Total Undergraduate	3,338.60	174.30	19.15	3,431.20	123.30	27.83
Graduate I	332.80	37.30	8.92	399.70	65.66	6.09
Graduate II	193.80	24.80	7.81	142.90	52.08	2.74
Total Graduate	526.60	62.10	8.48	542.60	117.74	4.61
Grand Total	3,865.20	236.40	16.35	3,973.80	241.04	16.49

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	23.8	215,050	22.6	280,450	21.7	300,661
3	Undergraduate	3	141.6	1,441,657	145.6	1,568,020	151.6	1,899,831
4	Nonresident	4	8.9	267,580	8.2	236,745	9.2	290,726
5	Undergraduate	5	30.3	728,813	40.0	848,385	39.6	864,605
6	Subtotal Summer	6	204.6	2,653,100	216.4	2,933,600	222.1	3,355,823
7	FALL	7						
8	Resident	8	169.3	1,454,154	175.8	1,763,772	168.7	1,890,884
9	Undergraduate	9	1,306.7	12,007,530	1,310.6	13,164,315	1,365.1	14,706,654
10	Nonresident	10	82.9	1,821,312	83.6	2,050,135	94.0	2,517,589
11	Undergraduate	11	337.7	6,056,401	357.9	6,741,660	354.0	6,870,548
12	Subtotal Fall	12	1,896.6	21,339,397	1,927.9	23,719,882	1,981.7	25,985,675
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	159.6	1,370,451	172.0	1,693,492	165.0	1,815,540
21	Undergraduate	21	1,207.7	11,106,320	1,229.7	12,535,790	1,280.8	13,988,331
22	Nonresident	22	78.0	1,742,944	80.4	1,970,293	90.4	2,419,542
23	Undergraduate	23	310.6	5,543,477	347.4	6,499,078	343.6	6,623,328
24	Subtotal Spring	24	1,755.9	19,763,192	1,829.5	22,698,653	1,879.8	24,846,741
25	SUBTOTAL	25						
26	Resident	26	352.7	3,039,655	370.4	3,737,714	355.4	4,007,085
27	Undergraduate	27	2,656.0	24,555,507	2,685.9	27,268,125	2,797.5	30,594,816
28	Nonresident	28	169.8	3,831,836	172.2	4,257,173	193.6	5,227,857
29	Undergraduate	29	678.6	12,328,691	745.3	14,089,124	737.2	14,358,481
30		30						
31	SUBTOTAL RESIDENT	31	3,008.7	27,595,162	3,056.3	31,005,839	3,152.9	34,601,901
32	SUBTOTAL NONRESIDENT	32	848.4	16,160,527	917.5	18,346,297	930.8	19,586,338
33	SUBTOTAL GRADUATE	33	522.5	6,871,491	542.6	7,994,887	549.0	9,234,942
34	SUBTOTAL UNDERGRADUATE	34	3,334.6	36,884,198	3,431.2	41,357,248	3,534.7	44,953,297
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,857.1	43,755,689	3,973.8	49,352,135	4,083.7	54,188,239
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		9,611,470		10,132,020		

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

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			
3	Instructional Fees / Course Fees	3	153,266	12,387	350,000
4	Student Activity Fees	4	373,954	321,819	269,950
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	527,220	334,206	619,950
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	172,826	244,389	72,008
13		13			
14	Total Non-Operating Revenues	14	172,826	244,389	72,008
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	700,046	578,595	691,958
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	2,817,719	958,268	958,268
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	3,517,765	1,536,863	1,650,226

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2007

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	5,676,457	6,137,644	7,010,500
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Private Gifts and Contracts	5	1,620,383	127,289	
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	7,296,840	6,264,933	7,010,500
10	Rents	10	-	809,712	
11	Investment Income	11	348,431	1,243,378	1,260,000
12	Miscellaneous Income	12	155,491		
13		13			
14	Total Non-Operating Revenues	14	503,922	2,053,090	1,260,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	7,800,762	8,318,023	8,270,500
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	(1,717,203)	(2,747,830)	(958,268)
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	6,083,559	5,570,193	7,312,232

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 10/1/2007

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	-	-	407,000
4	Amount of Fee per Full-Time Student	4	-		100
9	Total	9	-	-	407,000

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2007

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	55,152,413		
3	HB 06-1385	3	290,505	62,145,318	
4	HB 06-1370	4	1,315,140		
5	SB 07-239	5			67,684,680
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	56,758,058	62,145,318	67,684,680

Institution No.:

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	12,690,425	13,194,321	14,501,571

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	188.70	19,359,728	188.75	20,127,217	188.75	21,510,930
2	Benefits, Exempt	2		4,814,291		5,278,611		5,952,251
3	Compensation, Part-Time Exempt	3	47.70	2,728,180	52.30	2,144,697	52.30	2,423,557
4	Subtotal Exempt Staff	4	236.40	26,902,199	241.05	27,550,525	241	29,886,738
5		5						
6	Compensation, Support Assistants	6	74.00	1,223,982	67.00	1,102,627	74.00	1,245,994
7	Salaries, Classified Staff	7	38.60	1,890,562	41.90	1,968,942	42.90	1,995,436
8	Benefits, Classified Staff	8		408,022		426,428		403,723
9	Subtotal Support Staff	9	112.60	3,522,566	108.90	3,497,997	116.90	3,645,153
10		10						
11	Total Personnel	11	349.00	30,424,765	349.95	31,048,522	357.95	33,531,891
12		12						
13	Hourly Compensation	13		454,903		365,949		121,275
14		14						
15	Travel	15		549,370		344,656		
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORK	17		1,504,579		991,603		1,223,949
18		18						
19	Capital	19		336,674		165,136		176,500
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	371.60	33,270,291	349.95	32,915,866	357.95	35,053,615

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	6.90	162,099	3.40	828,543	4.40	1,402,451
2	Benefits, Exempt	2		20,477		123,782		209,522
3	Compensation, Research Assistants	3	0.00		0.00	310,621	0.00	-
4	Subtotal Exempt Staff	4	6.90	182,576	3.40	1,262,946	4.40	1,611,973
5		5						
6	Compensation, Support Assistants	6	0.00	6,533	0.00		0.00	
7	Salaries, Classified Staff	7	0.00	22,292	1.00	56,235	2.00	95,187
8	Benefits, Classified Staff	8		6,791		17,622		29,828
9	Subtotal Support Staff	9	0.00	35,616	1.00	73,857	2.00	125,016
10		10						
11	Total Personnel	11	6.90	218,192	4.40	1,336,803	6.40	1,736,989
12		12						
13	Hourly Compensation	13		13,093		31,762		-
14		14						
15	Travel	15		66,110		341,717		578,415
16	Other Current Expense	16		249,894		604,383		1,602,564
17	Capital	17		12,370		166,965		282,617
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	6.90	559,659	4.40	2,481,630	6.40	4,200,584

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Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2007

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 PUBLIC SERVICE	25	-	-	-	-	-	-

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	23.80	1,678,035	36.80	2,029,280	36.80	2,261,240
2	Benefits, Exempt	2		401,550		511,121		593,717
3		3						
4	Subtotal Exempt Staff	4	23.80	2,079,585	36.80	2,540,401	36.80	2,854,957
5		5						
6		6						
7	Salaries, Classified Staff	7	41.50	1,780,450	45.50	2,135,503	50.00	2,606,113
8	Benefits, Classified Staff	8		362,816		461,525		528,210
9	Subtotal Support Staff	9	41.50	2,143,266	45.50	2,597,027	50.00	3,134,324
10		10						
11	Total Personnel	11	65.30	4,222,851	82.30	5,137,428	86.80	5,989,281
12		12						
13	Hourly Compensation/Other Support Assistants	13		70,588		178,137		163,000
14		14						
15	Travel	15		34,940		52,159		
16	Other Current Expense	16		969,093		1,161,223		1,067,727
17	Capital	17		174,364		363,272		476,300
18	Learning Materials	18		898,815		1,129,690		1,038,733
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	65.30	6,370,651	82.30	8,021,909	86.80	8,735,041

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	14.20	939,583	16.00	937,293	18.00	1,011,027
2	Benefits, Exempt	2		231,971		235,084		268,363
3		3						
4	Subtotal Exempt Staff	4	14.20	1,171,554	16.00	1,172,377	18.00	1,279,391
5		5						
6		6						
7	Salaries, Classified Staff	7	8.90	412,639	6.50	307,501	6.50	339,620
8	Benefits, Classified Staff	8		83,404		69,328		68,856
9	Subtotal Support Staff	9	8.90	496,043	6.50	376,829	6.50	408,476
10		10						
11	Total Personnel	11	23.10	1,667,597	22.50	1,549,207	24.50	1,687,867
12		12						
13	Hourly Compensation/Other Support Assistants	13		58,092		58,607		27,300
14		14						
15	Travel	15		40,651		36,856		
16	Other Current Expense	16		836,653		1,115,411		1,309,381
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	23.10	2,602,993	22.50	2,760,081	24.50	3,024,548

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Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	22.70	2,650,754	24.50	2,932,356	25.70	3,190,923
2	Benefits, Exempt	2		638,660		605,919		854,388
3		3						
4	Subtotal Exempt Staff	4	22.70	3,289,414	25.50	3,538,275	25.70	4,045,311
5		5						
6		6						
7	Salaries, Classified Staff	7	38.70	1,998,272	39.80	2,153,376	41.80	2,529,274
8	Benefits, Classified Staff	8		381,527		451,536		510,823
9	Subtotal Support Staff	9	38.70	2,379,799	39.80	2,604,912	41.80	3,040,097
10		10						
11	Total Personnel	11	61.40	5,669,213	65.30	6,143,187	67.50	7,085,408
12		12						
13	Hourly Compensation/Other Support Assistants	13		30,363		29,230		29,872
14		14						
15	Travel	15		145,600		97,227		
16	Other Current Expense	16		2,974,305		3,083,252		2,232,464
17	Capital	17		112,905		68,200		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPC	25	61.40	8,932,386	65.30	9,421,096	67.50	9,347,744

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	3.00	268,582	4.00	375,016	4.00	393,134
2	Benefits, Exempt	2		67,358		109,930		103,628
3		3						
4	Subtotal Exempt Staff	4	3.00	335,940	4.00	484,946	4.00	496,762
5		5						
6		6						
7	Salaries, Classified Staff	7	87.70	4,034,426	91.80	4,046,931	92.80	3,943,072
8	Benefits, Classified Staff	8		814,550		889,321		1,161,124
9	Subtotal Support Staff	9	87.70	4,848,976	91.80	4,936,251	92.80	5,104,196
10		10						
11	Total Personnel	11	90.70	5,184,916	95.80	5,421,197	96.80	5,600,958
12		12						
13	Hourly Compensation/Other Support Assistants	13		57,185		69,081		41,100
14	Rentals	14		816,439		1,086,000		1,351,254
15	Travel	15		9,160		7,708		9,591
16	Utilities	16		2,196,617		2,020,478		2,497,662
17	Other Current Expense	17		1,225,563		989,946		1,248,055
18	Capital	18		111,504		36,345		45,222
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	90.70	9,601,384	95.80	9,630,755	96.80	10,793,842
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		1,255,815		1,275,573		1,275,573
27	At Beginning of Year	27						1,275,573
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		1,255,815		1,275,573		1,275,573
38		38						
39	Acres Maintained by Grounds Staff	39		375		375		

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	5,052,974	4,931,812	6,496,896
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 & FELI	25	5,052,974	4,931,812	6,496,896
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowæ	26	9,611,470	10,132,020	

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2007

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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2007

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	(342,895)	(509,632)	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(342,895)	(509,632)	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(342,895)	(509,632)	-

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2007

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			2				-		-
3	CTLM Phase 3 (SB05-209)		3	5,077,735					
4	Wellness Center		4		18,095,348		6,904,692		
5	CTLM Phase 3 (HB06-1235)		5	1,550,997					
6			6						
7	Green Center Improvements		7			3,397,375			
8			8						
9	Hall of Justice Demolition (SB07-263)		9					2,841,145	
10	Marquez Hall Petroleum Engineering (SB07-181)		10				40,000,000		
11	Berthoud Hall Classroom (SB07-181)		11				880,000		
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19	Campus Secondary Power Repairs		19			786,619			
20	Campus Waterproofing		20			510,360			
21	Brown Hall HVAC System		21					746,900	
22	Campus Fire Safety Improvements		22					533,772	
23	High Pressure Steam Distribution System		23					295,735	
24	Replace Piping		24					410,730	
25			25						
26	TOTAL APPROPRIATIONS		26	6,628,732	18,095,348	4,694,354	47,784,692	4,828,282	-