

Budget Data Book

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

Colorado School of Mines

Submitted: October 1, 2008

Governing Board Summary

NAME: Colorado School of Mines

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	1	350.0	32,915,866	359.0	35,589,834	373.1	38,187,595
2	Research (State Supported)	2	18.8	2,481,630	25.2	4,042,262	20.9	5,553,080
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	82.3	8,021,910	81.9	9,768,980	86.5	11,300,387
5	Student Services	5	22.5	2,760,080	22.3	3,238,047	26.6	3,307,318
6	Institutional Support	6	64.3	9,421,096	64.4	8,179,417	61.7	9,736,293
7	Operation & Maintenance of Plant	7	95.8	9,630,756	96.7	10,303,970	98.8	12,373,428
8	Scholarships & Fellowships	8	-	4,931,812	-	5,833,139	-	6,565,678
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	(509,632)	-	2,218,047	-	-
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	633.6	69,653,518	649.5	79,173,694	667.5	87,023,779
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	13,194,321	-	14,501,573	-	15,807,466
15	Undergraduate Resident Tuition "Stipend"	15	-	6,849,036	-	7,065,908	-	7,429,920
16	Undergraduate Resident Tuition "Student Share"	16	2,685.9	20,419,089	2,682.9	22,705,369	2,702.9	24,400,572
17	Subtotal Undergraduate Tuition	17	2,685.9	27,268,125	2,682.9	29,771,277	2,702.9	31,830,492
18	Graduate Resident Tuition	18	370.4	3,737,714	402.2	4,540,228	438.2	4,847,053
19	Non-Resident Tuition	19	917.5	18,346,296	1,051.3	22,435,915	1,085.3	26,138,205
20	Total Tuition	20	3,973.8	49,352,135	4,136.4	56,747,420	4,226.4	62,815,750
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,040,544	-	(1,826,551)	-	(1,866,680)
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		63,587,000		69,422,443		76,756,536
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		6,066,512		9,751,256		10,267,240
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		69,653,512		79,173,699		87,023,776

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

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	1	350.0	32,915,866	359.0	35,589,834	373.1	38,187,595	
2	Research (State Supported)	2	18.8	2,481,630	25.2	4,042,262	20.9	5,553,080	
3	Public Service	3	-	-	-	-	-	-	
4	Academic Support	4	82.3	8,021,910	81.9	9,768,980	86.5	11,300,387	
5	Student Services	5	22.5	2,760,080	22.3	3,238,047	26.6	3,307,318	
6	Institutional Support	6	64.3	9,421,096	64.4	8,179,417	61.7	9,736,293	
7	Operation & Maintenance of Plant	7	95.8	9,630,756	96.7	10,303,970	98.8	12,373,428	
8	Scholarships & Fellowships	8	-	4,931,812	-	5,833,139	-	6,565,678	
9	Hospitals	9	-	-	-	-	-	-	
10	Transfers	10	-	(509,632)	-	2,218,047	-	-	
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	633.6	69,653,518	649.5	79,173,694	667.5	87,023,779	
12	SOURCE OF FUNDS (Fund Number)	12							
13	State Appropriation	13	-	-	-	-	-	-	
14	FFS Contracts	14	-	13,194,321	-	14,501,573	-	15,807,466	
15	Undergraduate Resident Tuition "Stipend"	15		6,849,036		7,065,908		7,429,920	
16	Undergraduate Resident Tuition "Student Share"	16	2,685.9	20,419,089	2,682.9	22,705,369	2,702.9	24,400,572	
17	Subtotal Undergraduate Tuition	17	2,685.9	27,268,125	2,682.9	29,771,277	2,702.9	31,830,492	
18	Graduate Resident Tuition	18	370.4	3,737,714	402.2	4,540,228	438.2	4,847,053	
19	Non-Resident Tuition	19	917.5	18,346,296	1,051.3	22,435,915	1,085.3	26,138,205	
20	Total Tuition	20	3,973.8	49,352,135	4,136.4	56,747,420	4,226.4	62,815,750	
21	Other State Appropriated Nonexempt Unrestricted	21	-	1,040,544	-	(1,826,551)	-	(1,866,680)	
22		22							
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		63,587,000		69,422,443		76,756,536	
24		24							
25	Non State Exempt Appropriated Unrestricted E &	25		6,066,512		9,751,256		10,267,240	
26		26							
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		69,653,512		79,173,699		87,023,776	
Scholarship Allowance related to Unrestricted Education & General Revenue				10,132,020.0					

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Colorado School of Mines

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	1,727,416	1,899,192	2,882,520
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	11,466,905	12,602,381	12,924,946
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	13,194,321	14,501,573	15,807,466

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

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	2,654.7	2,646.4	2,692.00
2B	Non-COF Resident Undergraduate FTE	2B	31.2	36.5	10.90
2C	Total Resident Undergraduate FTE	2C	2,685.9	2,682.9	2,702.90
3	Resident Graduate FTE	3	370.4	402.2	438.20
4	Total Resident FTE	4	3,056.3	3,085.1	3,141.10
5		5			
6	Nonresident Undergraduate FTE	6	745.30	839.9	859.90
7	Nonresident Graduate FTE	7	172.20	211.4	225.40
8	Total Nonresident FTE	8	917.50	1,051.3	1,085.30
9		9			
10	Total FTE Undergraduate	10	3,431.20	3,522.80	3,562.80
11	Total FTE Graduate	11	542.60	613.60	663.60
12	Total FTE Students	12	3,973.80	4,136.40	4,226.40
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	15,292.49	16,551.63	18,626.54
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	241.05	245.24	257.60
21	FTE Full-time Faculty	21	188.75	185.20	210.20
22	FTE Part-time Faculty	22	52.30	60.04	47.40
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	114,294	108,727	112,507
26	Full-time Average Compensation	26	134,600	133,988	128,727
27	Part-time Average Compensation	27	41,008	30,808	40,581
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	633.63	649.50	667.53

Institution No.:

Format 35R

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

NAME: Colorado School of Mines

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,047	8,959	9,810
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	9,810
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: Colorado School of Mines

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	20,340	21,750	23,820
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	23,814
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.:

SUMMARY

Format 40

NAME: Colorado School of Mines

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,779.40	51.00	34.89	1,864.20	57.61	32.36
Upper Level	1,651.80	72.30	22.85	1,658.60	73.40	22.60
Total Undergraduate	3,431.20	123.30	27.83	3,522.80	131.01	26.89
Graduate I	399.70	65.66	6.09	448.90	67.55	6.65
Graduate II	142.90	52.08	2.74	164.70	46.66	3.53
Total Graduate	542.60	117.74	4.61	613.60	114.21	5.37
Grand Total	3,973.80	241.04	16.49	4136.40	245.22	16.87

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: Colorado School of Mines

Date: 10/1/2008

Ln		Ln	2006-07	2007-08	2008-09
No	Object	COFRS Revenue Source Code (RSC): No	FTE Actual	FTE Actual	FTE Estimate
1	SUMMER	1			
2	Resident	Graduate (4801)	22.6	280,450	21.1
3		Undergraduate (4802)	145.6	1,568,020	153.9
4	Nonresident	Graduate (4901)	8.2	236,745	7.5
5		Undergraduate (4902)	40.0	848,385	44.9
6	Subtotal Summer		216.4	2,933,600	227.4
7	FALL	7			
8	Resident	Graduate (4801)	175.8	1,763,772	198.8
9		Undergraduate (4802)	1310.6	13,164,315	1,321.7
10	Nonresident	Graduate (4901)	83.6	2,050,135	100.9
11		Undergraduate (4902)	357.9	6,741,660	412.8
12	Subtotal Fall		1927.9	23,719,882	2,034.2
13	WINTER	13			
14	Resident	Graduate (4801)	0.0	-	-
15		Undergraduate (4802)	0.0	-	-
16	Nonresident	Graduate (4901)	0.0	-	-
17		Undergraduate (4902)	0.0	-	-
18	Subtotal Winter		0.0	-	-
19	SPRING	19			
20	Resident	Graduate (4801)	172.0	1,693,492	182.3
21		Undergraduate (4802)	1229.7	12,535,790	1,207.3
22	Nonresident	Graduate (4901)	80.4	1,970,293	103.0
23		Undergraduate (4902)	347.4	6,499,078	382.2
24	Subtotal Spring		1829.5	22,698,653	1,874.8
25	SUBTOTAL	25			
26	Resident	Graduate (4801)	370.4	3,737,714	402.2
27		Undergraduate (4802)	2685.9	27,268,125	2,682.9
28	Nonresident	Graduate (4901)	172.2	4,257,173	211.4
29		Undergraduate (4902)	745.3	14,089,123	839.9
30					
31	SUBTOTAL RESIDENT		3056.3	31,005,839	3,085.1
32	SUBTOTAL NONRESIDENT		917.5	18,346,296	1,051.3
33	SUBTOTAL GRADUATE		542.6	7,994,887	613.6
34	SUBTOTAL UNDERGRADUATE		3431.2	41,357,248	3,522.8
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	3973.8	49,352,135	4,136.4
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36		10,132,020	
	Total Tuition Includes Stipend Reimbursement				11,418,839
					12,800,000

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: Colorado School of Mines

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	82,276	140,129	100,000
16	Rollforward to Future Year (includes\$ for comp. absences)	16	958,268	(1,966,680)	(1,966,680)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,040,544	(1,826,551)	(1,866,680)

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: Colorado School of Mines

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	6,137,644	7,465,285	7,166,750
3	Miscellaneous Revenues	3	244,389	85,680	243,810
4	Mandatory Registration and Course Fees	4	127,289		
5	Incidental Income - Educational Activities	5		105,151	75,000
6	Instructional Fees/Course Fees	6		7,400	
7	Student Activity Fees	7	321,819	167,517	
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees			697,154	
10	Total Operating Revenues	9	6,831,141	8,528,187	7,485,560
11	Rents	10	809,712		
12	Investment Income	11	1,243,378	1,355,442	815,000
13	Miscellaneous Non-Operating Income	12		825,895	
		13			
14	Total Non-Operating Revenues	14	2,053,090	2,181,337	815,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	8,884,231	10,709,524	8,300,560
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			1,966,680
17	Rollforward from Prior Year	17	(2,817,719)	(958,268)	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	6,066,512	9,751,256	10,267,240

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Colorado School of Mines

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		418,951	950,000
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: Colorado School of Mines

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	HB 06-1385	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: Colorado School of Mines

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: Colorado School of Mines

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	188.75	20,127,217	185.20	19,344,390	210.20	21,186,584
2	Benefits, Exempt	2		5,278,611		5,470,173		5,871,758
3	Compensation, Part-Time Exempt	3	52.30	2,144,697	60.04	1,849,716	47.40	1,923,558
4	Subtotal Exempt Staff	4	241.05	27,550,525	245.24	26,664,279	257.60	28,981,900
5		5						
6	Compensation, Support Assistants	6	67.00	1,102,627	72.70	4,638,046	72.00	3,988,084
7	Salaries, Classified Staff	7	41.90	1,968,942	41.10	2,120,409	43.48	2,220,845
8	Benefits, Classified Staff	8		426,428		432,965		513,019
9	Subtotal Support Staff	9	108.90	3,497,997	113.80	7,191,420	115.48	6,721,948
10		10						
11	Total Personnel	11	349.95	31,048,522	359.04	33,855,699	373.08	35,703,848
12		12						
13	Hourly Compensation	13		365,949		431,538		216,600
14		14						
15	Travel	15		344,656		59,703		100,628
16		16						
17	Other Current Expense	17		991,603		1,150,974		2,011,589
18		18						
19	Capital	19		165,136		91,920		154,930
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	349.95	32,915,866	359.04	35,589,834	373.08	38,187,595

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado School of Mines

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	3.40	828,543	6.49	902,466	6.73	586,397
2	Benefits, Exempt	2		123,782		250,634		61,213
3	Compensation, Research Assistants	3	14.38	310,621	16.89	364,775	14.17	306,000
4	Subtotal Exempt Staff	4	17.78	1,262,946	23.38	1,517,874	20.90	953,610
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	1.00	56,235	1.80	80,831	0.00	-
8	Benefits, Classified Staff	8		17,622		18,101		
9	Subtotal Support Staff	9	1.00	73,857	1.80	98,933	0.00	-
10		10						
11	Total Personnel	11	18.78	1,336,803	25.18	1,616,807	20.90	953,610
12		12						
13	Hourly Compensation	13		31,762		28,311		-
14		14						
15	Travel	15		341,717		421,218		823,780
16	Other Current Expense	16		604,383		1,642,166		3,122,954
17	Capital	17		166,965		333,759		652,736
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	18.78	2,481,630	25.18	4,042,262	20.90	5,553,080

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

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 PUBLIC SERVICE	25	-	-	-	-	-	-

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

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	36.80	2,029,280	37.03	3,268,397	36.00	3,488,421
2	Benefits, Exempt	2		511,121		898,991		935,935
3		3						
4	Subtotal Exempt Staff	4	36.80	2,540,401	37.03	4,167,389	36.00	4,424,356
5		5						
6		6						
7	Salaries, Classified Staff	7	45.50	2,135,503	44.90	2,519,985	50.50	3,037,168
8	Benefits, Classified Staff	8		461,525		514,240		648,084
9	Subtotal Support Staff	9	45.50	2,597,028	44.90	3,034,226	50.50	3,685,252
10		10						
11	Total Personnel	11	82.30	5,137,429	81.93	7,201,614	86.50	8,109,608
12		12						
13	Hourly Compensation/Other Support Assistants	13		178,137		188,451		197,000
14		14						
15	Travel	15		52,159		56,648		71,290
16	Other Current Expense	16		1,161,223		1,037,115		1,611,938
17	Capital	17		363,272		48,115		60,551
18	Learning Materials	18		1,129,690		1,237,037		1,250,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	82.30	8,021,910	81.93	9,768,980	86.50	11,300,387

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

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	16.00	937,293	16.30	1,051,829	21.60	1,203,278
2	Benefits, Exempt	2		235,084		278,912		338,121
3		3						
4	Subtotal Exempt Staff	4	16.00	1,172,377	16.30	1,330,742	21.60	1,541,399
5		5						
6		6						
7	Salaries, Classified Staff	7	6.50	307,501	6.00	308,968	5.00	361,060
8	Benefits, Classified Staff	8		69,328		60,692		66,007
9	Subtotal Support Staff	9	6.50	376,829	6.00	369,660	5.00	427,067
10		10						
11	Total Personnel	11	22.50	1,549,206	22.30	1,700,402	26.60	1,968,466
12		12						
13	Hourly Compensation/Other Support Assistants	13		58,607		56,689		47,966
14		14						
15	Travel	15		36,856		55,961		48,779
16	Other Current Expense	16		1,115,411		1,386,275		1,208,356
17	Capital	17				38,720		33,751
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	22.50	2,760,080	22.30	3,238,047	26.60	3,307,318

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

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	24.50	2,932,356	24.65	2,806,310	24.90	3,492,293
2	Benefits, Exempt	2		605,919		930,113		860,815
3		3						
4	Subtotal Exempt Staff	4	24.50	3,538,275	24.65	3,736,422	24.90	4,353,108
5		5						
6		6						
7	Salaries, Classified Staff	7	39.80	2,153,376	39.70	2,114,485	36.75	2,220,010
8	Benefits, Classified Staff	8		451,536		245,974		514,224
9	Subtotal Support Staff	9	39.80	2,604,912	39.70	2,360,459	36.75	2,734,234
10		10						
11	Total Personnel	11	64.30	6,143,187	64.35	6,096,881	61.65	7,087,342
12		12						
13	Hourly Compensation/Other Support Assistants	13		29,230		32,154		10,000
14		14						
15	Travel	15		97,227		76,794		71,775
16	Other Current Expense	16		3,083,252		1,864,639		2,465,349
17	Capital	17		68,200		108,949		101,827
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPC	25	64.30	9,421,096	64.35	8,179,417	61.65	9,736,293

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado School of Mines

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	4.00	375,016	4.00	437,080	6.00	666,194
2	Benefits, Exempt	2		109,930		121,385		187,200
3		3						
4	Subtotal Exempt Staff	4	4.00	484,946	4.00	558,465	6.00	853,394
5		5						
6		6						
7	Salaries, Classified Staff	7	91.80	4,046,931	92.70	4,140,174	92.80	4,546,905
8	Benefits, Classified Staff	8		889,321		848,313		1,039,513
9	Subtotal Support Staff	9	91.80	4,936,252	92.70	4,988,487	92.80	5,586,418
10		10						
11	Total Personnel	11	95.80	5,421,198	96.70	5,546,953	98.80	6,439,812
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,081		83,651		65,972
14	Rentals	14		1,086,000		1,140,736		1,432,251
15	Travel	15		7,708		10,377		13,029
16	Utilities	16		2,020,478		2,278,093		2,860,260
17	Other Current Expense	17		989,946		1,190,775		1,495,078
18	Capital	18		36,345		53,384		67,026
19	AHEC	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	95.80	9,630,756	96.70	10,303,970	98.80	12,373,428
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,275,573		1,275,573		1,275,573
28	Gross Sq. Ft. Added During Year (List)	28				5,058		
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		5,058		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,275,573		1,275,573		1,275,573
38		38						
39	Acres Maintained by Grounds Staff	39		375		375		378

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	4,931,812	5,833,139	6,565,678
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	4,931,812	5,833,139	6,565,678

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

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	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

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	(509,632)	2,218,047	-
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(509,632)	2,218,047	-
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	(509,632)	2,218,047	-

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado School of Mines

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006/7 Appropriation		FY 2008 Appropriation		FY 2009 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			3						
4	Wellness Center		4		6,904,692				
5			5						
6			6						
7	Green Center Improvements		7	3,397,375					
8			8						
9	Hall of Justice Demolition (SB07-263)		9			3,516,697			
10	Marquez Hall Petroleum Engineering (SB07-181)		10		40,000,000				
11	Berthoud Hall Classroom (SB07-181)		11		880,000				
12	High Performance Computing (HB08-1375)		12						1,000,000
13	Athletic Field Improvements (HB08-1375)		13						3,938,063
14	Brown Hall Addition (HB08-1375)		14					2,000,000	25,305,840
15	CTLM North Addition (HB08-1375)		15						8,087,158
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			533,722		481,661	
23	High Pressure Steam Distribution System		23			295,735			
24	Replace Piping		24			410,730		542,226	
25			25						
26	TOTAL APPROPRIATIONS		26	4,694,354	47,784,692	5,503,784	-	3,023,887	38,331,061