

Budget Data Book

Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13



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

Submitted: 10/8/2012

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
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		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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 SUMMARY

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	450.85	46,624,934.34	460.35	54,648,240.75
2	Research (State Supported)	2	28.39	5,147,402.26	28.89	3,748,966.01
3	Public Service	3	-	-	-	-
4	Academic Support	4	90.19	11,563,500.36	93.19	17,056,116.71
5	Student Services	5	37.22	4,528,744.12	38.22	4,885,200.86
6	Institutional Support	6	73.28	11,112,870.63	73.28	11,414,370.96
7	Operation & Maintenance of Plant	7	120.38	11,906,008.45	121.38	14,930,141.03
8	Scholarships & Fellowships	8	-	12,104,414.12	-	14,581,137.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	11,640,035.72	-	12,000,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	800.31	114,627,910	815.31	133,264,173
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		11,187,757		10,862,182
15	Undergraduate Resident Tuition "Stipend"	15		5,066,485		4,910,400
16	Undergraduate Resident Tuition "Student Share"	16		33,810,251		37,223,399
17	Subtotal Undergraduate Resident Tuition	17		38,876,736		42,133,799
18	Graduate Resident Tuition	18		9,225,605		9,727,155
19	Non-Resident Tuition	19		45,900,674		53,730,140
20	Total Tuition	20		94,003,014		105,591,094
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) Proj	25		9,437,139		16,810,897
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		114,627,910		133,264,173

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.:

Format 070

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

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	2,589,960	2,617,089
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	8,597,797	8,245,093
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	11,187,757	10,862,182

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,723.92
2B	Non-COF Resident Undergraduate FTE	2B	148.98
2C	Total Resident Undergraduate FTE	2C	2,872.90
3	Resident Graduate FTE	3	519.00
4	Total Resident FTE	4	3,391.90
5		5	
6	Nonresident Undergraduate FTE	6	1,312.00
7	Nonresident Graduate FTE	7	354.00
8	Total Nonresident FTE	8	1,666.00
9		9	
10	Total FTE Undergraduate	10	4,184.90
11	Total FTE Graduate	11	873.00
12	Total FTE Students	12	5,057.90
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	22,663.14
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 12	19	
20	Faculty FTE Total	20	322.03
21	FTE Full-time Faculty	21	277.31
22	FTE Part-time Faculty	22	44.72
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	289,587
26	Full-time Average Compensation	26	117,009
27	Part-time Average Compensation	27	45,595
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	800.31

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.:

Format 40

SUMMARY

NAME:

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,132.97	53.95	39.54
Upper Level	2,005.57	60.35	33.23
Total Undergraduate	4,138.54	114.30	36.21
Graduate I	608.99	73.84	8.25
Graduate II	310.46	62.23	4.99
Total Graduate	919.45	136.07	6.76
Grand Total	5057.99	250.37	20.20

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:

Date: October 1, 2012

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	40.52	904,508
3		Undergraduate (4802)	3	197.33	2,788,319
4	Nonresident	Graduate (4901)	4	27.36	1,320,140
5		Undergraduate (4902)	5	81.78	2,194,174
6	Subtotal Summer		6	347	7,207,141
7	FALL		7		
8	Resident	Graduate (4801)	8	260.03	4,404,105
9		Undergraduate (4802)	9	1,376.32	18,524,842
10	Nonresident	Graduate (4901)	10	169.58	5,995,092
11		Undergraduate (4902)	11	635.07	15,900,910
12	Subtotal Fall		12	2,441.00	44,824,948
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	218.32	3,916,992
21		Undergraduate (4802)	21	1,299.25	17,563,575
22	Nonresident	Graduate (4901)	22	157.02	5,499,024
23		Undergraduate (4902)	23	595.20	14,991,335
24	Subtotal Spring		24	2,269.79	41,970,925
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	518.87	9,225,605
27		Undergraduate (4802)	27	2,872.90	38,876,736
28	Nonresident	Graduate (4901)	28	353.96	12,814,256
29		Undergraduate (4902)	29	1,312.05	33,086,418
30			30		
31	SUBTOTAL RESIDENT		31	3,391.77	48,102,341
32	SUBTOTAL NONRESIDENT		32	1,666.01	45,900,674
33	SUBTOTAL GRADUATE		33	872.83	22,039,860
34	SUBTOTAL UNDERGRADUATE		34	4,184.95	71,963,154
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,057.78	94,003,014

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.:

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

Format 410

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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.:

Format 411

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

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	179,148	179,148
2	Indirect Cost Recoveries	2	10,797,392	10,600,000
3	Miscellaneous Revenues	3	1,351,888	1,351,888
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	202,038	245,288
6	Student Activity Fees	6	490,136	490,136
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees*****	8	3,018,406.71	3,018,407
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,282,879	1,282,879
17	Investment Income	17	1,136,126	1,100,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	18,458,015	18,267,746
26	E&G Rollforward (TO future year) / FROM prior year***	26	(9,020,876)	(1,456,849)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,437,139	16,810,897

*Tuition revenue is reported on Format 100

**Pursuant to HB 11-1301, 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.

***** Academic Construction Fee

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	267.85	23,474,594.69	277.35	28,854,633.75
2	Benefits, Full-time Faculty Non-Classified	2		7,224,513.05		9,054,698.00
3	Salaries, Part-Time Faculty Non-Classified	3	44.72	1,753,786	44.72	2,281,468
4	Benefits, Part-Time Faculty, Non-Classified	4		285,152		383,283
5	Subtotal, Faculty	5	312.57	32,738,046.21	322.07	40,574,082.75
6	Salaries, Other, Non-Classified	6		38,289		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	312.57	32,776,335.26	322.07	40,574,082.75
9		9				
10	Compensation, Support Assistants	10	101.48	9,283,267	101.48	9,728,928
11	Salaries, Classified Staff	11	36.80	1,913,340	36.80	1,913,775
12	Benefits, Classified Staff	12		560,884		677,254
13	Subtotal Support Staff	13	138.28	11,757,492	138.28	12,319,957
14		14				
15	Total Personnel	15	450.85	44,533,827	460.35	52,894,040
16		16				
17	Hourly Compensation	17		537,067		324,650
18		18				
19	Travel	19		185,072		
20	Other Current Expense	20		1,296,913		1,410,541
21		21				
22		22				
23	Capital	23		72,056		19,010
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	451	46,624,934	460	54,648,241

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	9.46	1,322,915.40	9.96	442,430.01
2	Benefits, Full-time Faculty Non-Classified	2		425,670.33	-	139,426.00
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		84	-	
5	Subtotal, Faculty	5	9.46	1,748,669.73	9.96	581,856.01
6	Salaries, Other, Non-Classified	6		4,500		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	9.46	1,753,169.73	9.96	581,856.01
9		9				
10	Compensation, Support Assistants	10	16.66	754,819	16.66	
11	Salaries, Classified Staff	11	2.27	109,946	2.27	
12	Benefits, Classified Staff	12		32,179		
13	Subtotal Support Staff	13	18.93	896,944	18.93	-
14		14				
15	Total Personnel	15	28.39	2,650,114	28.89	581,856
16		16				
17	Hourly Compensation	17		66,326		
18		18				
19	Travel	19		662,581		
20	Other Current Expense	20		1,173,560		2,665,710
21		21				
22		22				
23	Capital	23		594,822		501,400
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	28	5,147,402	29	3,748,966

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified 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 PUBLIC SERVICE	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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	44.59	3,534,840	47.59	5,185,597
7	Benefits, Non-Classified Staff	7		1,084,955		1,628,292
8	Subtotal, Non-Classified Staff	8	44.59	4,619,794.62	47.590	6,813,889.410
9		9				
10		10				
11	Salaries, Classified Staff	11	45.60	2,735,866.43	45.60	2,714,938
12	Benefits, Classified Staff	12		806,987		883,010
13	Subtotal Classified Staff	13	45.60	3,542,853.61	45.600	3,597,948.300
14		14				
15	Total Personnel	15	90.19	8,162,648.230	93.190	10,411,837.710
16		16				
17	Hourly Compensation	17		231,221		206,000
18		18				
19	Travel	19		120,927		
20	Other Current Expense	20		2,948,253		5,779,643
21		21				
22		22				
23	Capital	23		100,451		658,636
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	90.19	11,563,500.36	93.19	17,056,116.71

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	27.220	1,540,976	28.22	1,953,795
7	Benefits, Non-Classified Staff	7		458,655		609,717
8	Subtotal, Non-Classified Staff	8	27.220	1,999,631.200	28.220	2,563,511.860
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	514,118.99	10.00	525,061
12	Benefits, Classified Staff	12		151,234		167,201
13	Subtotal Classified Staff	13	10.000	665,352.800	10.000	692,262.000
14		14				
15	Total Personnel	15	37.220	2,664,984.000	38.220	3,255,773.860
16		16				
17	Hourly Compensation	17		81,919		66,766
18		18				
19	Travel	19		60,481		
20	Other Current Expense	20		1,721,360		1,562,661
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	37.22	4,528,744.12	38.22	4,885,200.86

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	46.48	3,697,726	46.48	5,030,459
7	Benefits, Non-Classified Staff	7		1,229,142		1,596,607
8	Subtotal, Non-Classified Staff	8	46.48	4,926,867.79	46.480	6,627,066.460
9		9				
10		10				
11	Salaries, Classified Staff	11	26.80	2,141,331.15	26.80	1,727,352
12	Benefits, Classified Staff	12		661,656		529,221
13	Subtotal Classified Staff	13	26.80	2,802,987.560	26.800	2,256,572.500
14		14				
15	Total Personnel	15	73.28	7,729,855.350	73.280	8,883,638.960
16		16				
17	Hourly Compensation	17		6,365		9,200
18		18				
19	Travel	19		32,438		
20	Other Current Expense	20		3,118,042		2,521,532
21		21				
22		22				
23	Capital	23		226,170		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	73.28	11,112,870.63	73.28	11,414,370.96

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	16.070	955,883	16.07	1,444,276
7	Benefits, Non-Classified Staff	7		225,048		404,118
8	Subtotal, Non-Classified Staff	8	16.070	1,180,930.77	16.070	1,848,394.47
9		9				
10		10				
11	Salaries, Classified Staff	11	104.31	4,177,810.97	105.31	4,388,650
12	Benefits, Classified Staff	12		1,219,581		1,542,301
13	Subtotal Classified Staff	13	104.310	5,397,391.75	105.310	5,930,950.560
14		14				
15	Total Personnel	15	120.380	6,578,322.520	121.380	7,779,345.030
16		16				
17	Hourly Compensation	17		43,136		91,972
18		18				
19	Travel	19		6,825		
20	Other Current Expense	20		2,263,942		3,331,557
21	Utilities	21		3,004,660		3,727,267
22		22				
23	Capital	23		9,124		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	120.38	11,906,008.45	121.38	14,930,141.03

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	12,104,414	14,581,137
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	12,104,414	14,581,137

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	11,640,036	12,000,000
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	11,640,036	12,000,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	11,640,036	12,000,000