

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: DATE

Governing Board Summary

NAME: Colorado Northwestern Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	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

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: Colorado Northwestern Community College

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	70.50	4,334,424	81.11	4,946,838
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	9.00	712,186	7.22	641,386
5	Student Services	Fmt. 1500 Ln 25	17.38	1,379,540	18.25	1,704,442
6	Institutional Support	Fmt. 1600 Ln 25	20.40	1,972,870	20.33	2,123,775
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	16.70	2,073,786	16.75	2,307,622
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	977,819	-	636,389
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(2,965,675)	-	(4,879,676)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		133.98	8,484,950	143.66	7,480,776
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FES Contracts	Fmt. 070 Ln 12		298,412		397,065
15	Undergraduate Resident Tuition "Stipend"			1,176,981		1,246,200
16	Undergraduate Resident Tuition "Student Share"			2,598,597		2,817,054
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		3,775,578		4,063,254
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		820,048		873,555
20	Total Tuition	Fmt. 100		4,595,626		4,936,809
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		1,789,696		1,528,605
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		1,801,216		618,297
26						
27	TOTAL EDUCATION & GENERAL REVENUE			8,484,950		7,480,776

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

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.: GJT

Format 070

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

NAME: Colorado Northwestern Community College

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	2	-	-
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	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Northwestern Community College

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	655.43
2B	Non-COF Resident Undergraduate FTE	2B	2.17
2C	Total Resident Undergraduate FTE	2C	657.60
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	657.60
5		5	
6	Nonresident Undergraduate FTE	6	138.31
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	138.31
9		9	
10	Total FTE Undergraduate	10	795.91
11	Total FTE Graduate	11	-
12	Total FTE Students	12	795.91
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10,661
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	59.03
21	FTE Full-time Faculty	21	35.10
22	FTE Part-time Faculty	22	23.93
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	39,146
26	Full-time Average Compensation	26	53,404
27	Part-time Average Compensation	27	18,233
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	133.98

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

Institution No.: GJT

SUMMARY

Format 40

NAME: Colorado Northwestern Community College

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	507.81	30.68	16.55
Lower Level	288.10	28.35	10.16
Upper Level	-	-	#DIV/0!
Total Undergraduate	795.91	59.03	13.48
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	795.91	59.03	13.48

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: Colorado Northwestern Community College

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	76.27	450,337
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	19.70	106,079
6	Subtotal Summer		6	95.97	556,416
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	314.50	1,787,732
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	62.10	368,818
12	Subtotal Fall		12	376.60	2,156,549
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	266.52	1,537,509
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	56.82	345,151
24	Subtotal Spring		24	323.34	1,882,660
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	657.29	3,775,578
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	138.62	820,048
30			30		
31	SUBTOTAL RESIDENT		31	657.29	3,775,578
32	SUBTOTAL NONRESIDENT		32	138.62	820,048
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	795.91	4,595,626
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	795.91	4,595,626

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 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.: GJT

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

Format 410

NAME: Colorado Northwestern Community College

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	75,415	64,596
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7	COF Non-Operating Adjustment	7	1,714,281	1,464,009
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	1,789,696	1,528,605

*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.: GJT

Format 411

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

NAME: Colorado Northwestern Community College

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	366,040	380,100
2	Indirect Cost Recoveries	2		
3	Miscellaneous Revenues	3	152,261	248,850
4	Mandatory Registration and Course Fees****	4	28,140	36,000
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	127,619	126,729
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17		
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	674,059	791,679
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,127,157	(173,382)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,801,216	618,297

*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.: GJT

Format 600

NAME: Colorado Northwestern Community College

STATE SUPPORT

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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado Northwestern Community College

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	35.10	1,466,855	39.80	2,005,850
2	Benefits, Full-time Faculty Non-Classified	2		407,639		565,813
3	Salaries, Part-Time Faculty Non-Classified	3	23.93	388,602	33.70	553,358
4	Benefits, Part-Time Faculty, Non-Classified	4		47,706		93,300
5	Subtotal, Faculty	5	59.03	2,310,802	73.50	3,218,321
6	Salaries, Other, Non-Classified	6	8.98	371,999	5.61	336,383
7	Benefits, Other, Non-Classified	7		94,024		85,094
8	Subtotal Non-Classified Staff	8	68.00	2,776,825	79.11	3,639,798
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2.50	77,069	2.00	61,332
12	Benefits, Classified Staff	12		11,601		13,654
13	Subtotal Support Staff	13	2.50	88,670	2.00	74,986
14		14				
15	Total Personnel	15	70.50	2,865,495	81.11	3,714,784
16		16				
17	Hourly Compensation	17		199,816		115,719
18		18				
19	Travel	19		73,523		104,307
20	Other Current Expense	20		1,195,589		1,012,028
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	70.50	4,334,424	81.11	4,946,838

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.: GJT

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado Northwestern Community College

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	-	-	-	-
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.: GJT

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado Northwestern Community College

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.

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	9.00	480,823	7.22	421,190
7	Benefits, Non-Classified Staff	7		108,165		92,352
8	Subtotal, Non-Classified Staff	8	9.00	588,989	7.22	513,542
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	9.00	588,989	7.22	513,542
16		16				
17	Hourly Compensation	17		20,563		28,539
18		18				
19	Travel	19		15,344		7,134
20	Other Current Expense	20		74,497		92,171
21		21				
22		22				
23	Capital	23		12,793		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	9.00	712,186	7.22	641,386.00

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.: GJT

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado Northwestern Community College

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	16.38	528,453	16.25	660,361
7	Benefits, Non-Classified Staff	7		126,249		164,738
8	Subtotal, Non-Classified Staff	8	16.38	654,702	16.25	825,099
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	49,459	2.00	65,640
12	Benefits, Classified Staff	12		7,180		15,224
13	Subtotal Classified Staff	13	1.00	56,639	2.00	80,864
14		14				
15	Total Personnel	15	17.38	711,340	18.25	905,963
16		16				
17	Hourly Compensation	17		41,012		22,719
18		18				
19	Travel	19		196,249		300,380
20	Other Current Expense	20		430,938		475,380
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	17.38	1,379,540	18.25	1,704,442

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: C 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	13.40	820,161	14.83	927,582
7	Benefits, Non-Classified Staff	7		167,687		207,746
8	Subtotal, Non-Classified Staff	8	13.40	987,848	14.83	1,135,328
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	172,334	5.50	213,494
12	Benefits, Classified Staff	12		84,834		57,192
13	Subtotal Classified Staff	13	6.00	257,169	5.50	270,686
14		14				
15	Total Personnel	15	19.40	1,245,017	20.33	1,406,014
16		16				
17	Hourly Compensation	17	1.00	60,234		35,578
18		18				
19	Travel	19		41,643		56,300
20	Other Current Expense	20		625,976		625,883
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	20.40	1,972,870	20.33	2,123,775

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: C 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	4.20	162,542	3.00	138,280
7	Benefits, Non-Classified Staff	7		41,201		28,784
8	Subtotal, Non-Classified Staff	8	4.20	203,742	3.00	167,064
9		9				
10		10				
11	Salaries, Classified Staff	11	12.50	237,601	13.75	418,856
12	Benefits, Classified Staff	12		68,621		128,772
13	Subtotal Classified Staff	13	12.50	306,222	13.75	547,628
14		14				
15	Total Personnel	15	16.70	509,964	16.75	714,692
16		16				
17	Hourly Compensation	17		77,573		20,970
18		18				
19	Travel	19		1,834		6,500
20	Other Current Expense	20		829,989		993,660
21	Utilities	21		452,464		482,300
22		22				
23	Capital	23		201,962		89,500
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	16.70	2,073,786	16.75	2,307,622

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.: GJT

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	977,819	636,389
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	977,819	636,389

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

Institution No.: GJT

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: C 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.: GJT

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: C 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	(21,167)	(25,000)
13	rounding	13		
14	Local Taxing Districts	14	(2,944,508)	(4,854,676)
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(2,965,675)	(4,879,676)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(2,965,675)	(4,879,676)