

Budget Data Book

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

Institution Name: Adams State University
Unit (Campus)
Institution Code: GYA
Contact Information : Heather Heersink, 719-587-7759, heersink@adams.edu

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

Submitted: October 1, 2012

Governing Board Summary

NAME: Adams State University

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	195.81	12,775,136.87	14,341,412.00
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	26.08	2,256,917.63	2,369,496.00
5	Student Services	Fmt. 1500 Ln 25	5	30.66	2,224,356.65	2,519,500.00
6	Institutional Support	Fmt. 1600 Ln 25	6	27.74	3,691,959.15	3,091,667.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	31.62	2,740,659.81	3,003,735.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,126,641.40	2,236,155.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	3,621,852.42	4,321,175.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	311.91	29,437,524	31,883,140
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		8,394,711	8,013,091
15	Undergraduate Resident Tuition "Stipend"		15		2,795,704	2,817,900
16	Undergraduate Resident Tuition "Student Share"		16		5,861,902	7,605,254
17	Subtotal Undergraduate Tuition		17		8,657,606	10,423,154
18	Graduate Resident Tuition		18		3,473,782	3,765,932
19	Non-Resident Tuition		19		6,437,324	7,955,967
20	Total Tuition		20		18,568,712	22,145,053
21	Appropriated E&G		21		24,342	25,000
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		2,449,758	1,699,996
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		29,437,524	31,883,140

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: Adams State University

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	195.81	12,775,136.87	201.25	14,341,412.00
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	26.08	2,256,917.63	24.50	2,369,496.00
5	Student Services	5	30.66	2,224,356.65	33.61	2,519,500.00
6	Institutional Support	6	27.74	3,691,959.15	28.97	3,091,667.00
7	Operation & Maintenance of Plant	7	31.62	2,740,659.81	38.75	3,003,735.00
8	Scholarships & Fellowships	8	-	2,126,641.40	-	2,236,155.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,621,852.42	-	4,321,175.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	311.91	29,437,524	327.08	31,883,140
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,394,711		8,013,091
15	Undergraduate Resident Tuition "Stipend"	15		2,795,704		2,817,900
16	Undergraduate Resident Tuition "Student Share"	16		5,861,902		7,605,254
17	Subtotal Undergraduate Resident Tuition	17		8,657,606		10,423,154
18	Graduate Resident Tuition	18		3,473,782		3,765,932
19	Non-Resident Tuition	19		6,437,324		7,955,967
20	Total Tuition	20		18,568,712		22,145,053
21	Appropriated E&G (not including ARRA)	21		24,342		25,000
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		2,449,758		1,699,996
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		29,437,524		31,883,140

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.: GYA

Format 070

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

NAME: Adams State University

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	8,094,631	8,013,091
3	Reciprocal	3	-	-
4	Graduate school services	4	300,080	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	8,394,711	8,013,091

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Adams State University

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,503.07
2B	Non-COF Resident Undergraduate FTE	2B	126.55
2C	Total Resident Undergraduate FTE	2C	1,629.62
3	Resident Graduate FTE	3	346.32
4	Total Resident FTE	4	1,975.94
5		5	
6	Nonresident Undergraduate FTE	6	337.50
7	Nonresident Graduate FTE	7	146.06
8	Total Nonresident FTE	8	483.56
9		9	
10	Total FTE Undergraduate	10	1,967.12
11	Total FTE Graduate	11	492.38
12	Total FTE Students	12	2,459.50
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,968.91
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 1:	19	
20	Faculty FTE Total	20	180.18
21	FTE Full-time Faculty	21	120.52
22	FTE Part-time Faculty	22	59.66
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	60,371
26	Full-time Average Compensation	26	70,509
27	Part-time Average Compensation	27	39,891
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	311.91

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.: GYA

Format 40

SUMMARY

NAME: Adams State University

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1,323.48	87.50	15.13
Upper Level	643.64	55.53	11.59
Total Undergraduate	1,967.12	143.03	13.75
Graduate I	492.38	37.15	13.25
Graduate II	-	-	#DIV/0!
Total Graduate	492.38	37.15	13.25
Grand Total	2459.50	180.18	13.65

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: Adams State University

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	104.16	1,185,968
3		Undergraduate (4802)	3	123.76	542,112
4	Nonresident	Graduate (4901)	4	38.10	603,105
5		Undergraduate (4902)	5	12.90	104,282
6	Subtotal Summer		6	279	2,435,467
7	FALL		7		
8	Resident	Graduate (4801)	8	123.26	1,134,026
9		Undergraduate (4802)	9	788.40	4,253,681
10	Nonresident	Graduate (4901)	10	50.03	559,008
11		Undergraduate (4902)	11	169.10	2,361,475
12	Subtotal Fall		12	1,130.79	8,308,190
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	118.90	1,153,788
21		Undergraduate (4802)	21	717.46	3,861,813
22	Nonresident	Graduate (4901)	22	57.93	632,497
23		Undergraduate (4902)	23	155.50	2,176,957
24	Subtotal Spring		24	1,049.79	7,825,055
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	346.32	3,473,782
27		Undergraduate (4802)	27	1,629.62	8,657,606
28	Nonresident	Graduate (4901)	28	146.06	1,794,610
29		Undergraduate (4902)	29	337.50	4,642,714
30			30		
31	SUBTOTAL RESIDENT		31	1,975.94	12,131,388
32	SUBTOTAL NONRESIDENT		32	483.56	6,437,324
33	SUBTOTAL GRADUATE		33	492.38	5,268,392
34	SUBTOTAL UNDERGRADUATE		34	1,967.12	13,300,320
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,459.50	18,568,712

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.: GYA

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

Format 410

NAME: Adams State University

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	24,342	25,000
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	24,342	25,000

*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.

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

NAME: Adams State University

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	330,166	113,010
2	Indirect Cost Recoveries	2	81,532	61,868
3	Miscellaneous Revenues	3	122,373	96,300
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	270,870	273,900
6	Student Activity Fees	6		\
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	100,861	255,000
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	905,802	800,078
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,543,957	899,918
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,449,758	1,699,996

*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.: GYA

Format 600

STATE SUPPORT

NAME: Adams State University

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: Adams State University

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	120.52	6,395,611.44	124.27	7,449,976.00
2	Benefits, Full-time Faculty Non-Classified	2		2,102,186.03		2,587,830.82
3	Salaries, Part-Time Faculty Non-Classified	3	59.66	2,241,430	61.51	1,461,638
4	Benefits, Part-Time Faculty, Non-Classified	4		138,451		175,917
5	Subtotal, Faculty	5	180.18	10,877,678.57	185.78	11,675,361.82
6	Salaries, Other, Non-Classified	6	9.79	380,606	8.55	641,300
7	Benefits, Other, Non-Classified	7		125,005		208,202
8	Subtotal Non-Classified Staff	8	189.97	11,383,289.18	194.33	12,524,864.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5.84	214,480	6.92	278,554
12	Benefits, Classified Staff	12		60,889		110,336
13	Subtotal Support Staff	13	5.84	275,369	6.92	388,890
14		14				
15	Total Personnel	15	195.81	11,658,658	201.25	12,913,754
16		16				
17	Hourly Compensation	17		130,875		164,682
18		18				
19	Travel	19		253,938		238,643
20	Other Current Expense	20		668,091		867,865
21		21				
22		22				
23	Capital	23		63,575		156,468
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	196	12,775,137	201	14,341,412

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 - RESEARCH

NAME: Adams State University

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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Adams State University

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Adams State University

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	11.00	633,009	10.50	645,928
7	Benefits, Non-Classified Staff	7		150,894		173,885
8	Subtotal, Non-Classified Staff	8	11.00	783,903.66	10.50	819,813.00
9		9				
10		10				
11	Salaries, Classified Staff	11	15.08	587,138.90	14.00	527,978
12	Benefits, Classified Staff	12		201,196		207,763
13	Subtotal Classified Staff	13	15.08	788,334.81	14.00	735,741.00
14		14				
15	Total Personnel	15	26.08	1,572,238.47	24.50	1,555,554.00
16		16				
17	Hourly Compensation	17		66,076		62,000
18		18				
19	Travel	19		40,940		33,300
20	Other Current Expense	20		461,453		677,436
21		21				
22		22				
23	Capital	23		116,210		41,206
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	26.08	2,256,917.63	24.50	2,369,496.00

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Adams State University

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	19.78	911,797	22.11	972,064
7	Benefits, Non-Classified Staff	7		297,464		399,745
8	Subtotal, Non-Classified Staff	8	19.78	1,209,260.81	22.11	1,371,809.00
9		9				
10		10				
11	Salaries, Classified Staff	11	10.88	371,819.75	11.50	398,217
12	Benefits, Classified Staff	12		134,498		160,448
13	Subtotal Classified Staff	13	10.88	506,317.85	11.50	558,665.00
14		14				
15	Total Personnel	15	30.66	1,715,578.66	33.61	1,930,474.00
16		16				
17	Hourly Compensation	17		48,125		63,708
18		18				
19	Travel	19		130,640		125,940
20	Other Current Expense	20		315,256		399,378
21		21				
22		22				
23	Capital	23		14,757		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	30.66	2,224,356.65	33.61	2,519,500.00

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: A 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	17.09	1,108,979	20.97	1,285,735
7	Benefits, Non-Classified Staff	7		316,649		417,755
8	Subtotal, Non-Classified Staff	8	17.09	1,425,628.40	20.97	1,703,490.00
9		9				
10		10				
11	Salaries, Classified Staff	11	10.65	451,269.54	8.00	332,834
12	Benefits, Classified Staff	12		128,595		103,021
13	Subtotal Classified Staff	13	10.65	579,864.92	8.00	435,855.00
14		14				
15	Total Personnel	15	27.74	2,005,493.32	28.97	2,139,345.00
16		16				
17	Hourly Compensation	17		8,572		19,895
18		18				
19	Travel	19		84,691		91,576
20	Other Current Expense	20		933,462		824,301
21		21				
22		22				
23	Capital	23		659,741		16,550
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	27.74	3,691,959.15	28.97	3,091,667.00

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: A 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	1.50	128,444	1.50	126,537
7	Benefits, Non-Classified Staff	7		30,751		36,591
8	Subtotal, Non-Classified Staff	8	1.50	159,194.69	1.50	163,128.00
9		9				
10		10				
11	Salaries, Classified Staff	11	30.12	1,045,726.92	37.25	1,150,412
12	Benefits, Classified Staff	12		283,753		407,418
13	Subtotal Classified Staff	13	30.12	1,329,479.88	37.25	1,557,830.00
14		14				
15	Total Personnel	15	31.62	1,488,674.57	38.75	1,720,958.00
16		16				
17	Hourly Compensation	17		5,753		15,905
18		18				
19	Travel	19		28,467		8,000
20	Other Current Expense	20		402,007		412,192
21	Utilities	21		807,492		838,700
22		22				
23	Capital	23		8,265		7,980
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	31.62	2,740,659.81	38.75	3,003,735.00

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.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: A Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	2,126,641	2,236,155
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	2,126,641	2,236,155

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.

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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: A Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2	Transfer Indirect Cost to CCHE	2	76,351	72,546
3	Transfer to Debt Retirement	3		150,998
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	76,351	223,544
11		11		
12	Non-mandatory Transfers:	12	-	-
13	rounding	13		
14	Transfer to Other Funds	14	4,229,265	4,322,517
15	Transfer from Other Funds	15	(683,764)	(224,886)
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,545,501	4,097,631
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,621,852	4,321,175