

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: Colorado Mesa University
Unit (Campus):
Institution Code: GZA
Contact Information: Whitney Sutton 970-248-1078

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

Submitted: October 2nd, 2013

Governing Board Summary

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual	FTE	2013-14 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 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Functional Expenditure Summary		Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	387.72	27,810,519.00	412.09	30,952,747.00
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	51.39	5,747,959.32	65.62	7,344,662.00
5	Student Services	Fmt. 1500 Ln 25	5	88.72	8,832,467.10	97.80	9,466,203.00
6	Institutional Support	Fmt. 1600 Ln 25	6	33.91	5,009,189.92	34.42	5,204,174.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	29.84	5,910,527.00	47.99	7,557,915.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	4,317,810.00	-	4,978,237.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	13,123,737.00	-	7,860,025.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	591.58	70,752,209	657.92	73,363,963
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		6,989,868		6,599,251
15	Undergraduate Resident Tuition "Stipend"		15		11,902,450		13,219,200
16	Undergraduate Resident Tuition "Student Share"		16		41,130,875		42,584,257
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		53,033,325		55,803,457
18	Graduate Resident Tuition	Fmt. 100	18		280,998		203,829
19	Non-Resident Tuition	Fmt. 100	19		9,316,720		9,666,039
20	Total Tuition	Fmt. 100	20		62,631,043		65,673,325
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		262,273		243,895
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Pro	Fmt. 411 Ln 20	25		869,024		847,492
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		70,752,208		73,363,963

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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	881,280	509,328
5	Economic development	5	2,729,040	2,827,848
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	3,379,548	3,262,075
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	6,989,868	6,599,251

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
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	364.90
21	FTE Full-time Faculty	21	235.00
22	FTE Part-time Faculty	22	129.90
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	65,270
26	Full-time Average Compensation	26	78,273
27	Part-time Average Compensation	27	41,747
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	591.58

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: Colorado Mesa University

Date: October 1, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	471.1	39.3	-
Lower Level	5,504.75	288.72	19.07
Upper Level	1,614.28	167.36	9.65
Total Undergraduate	7,590.10	495.33	15.32
Graduate I	33.80	5.63	6.00
Graduate II	1.13	0.42	2.69
Total Graduate	34.93	6.05	5.77
Grand Total	7625.03	501.38	15.21

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

Institution No.:

Format 100

NAME: Colorado Mesa University

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2013

Ln				Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	9.93	87,373	
3		Undergraduate (4802)	3	270.07	1,888,826	
4	Nonresident	Graduate (4901)	4	-	-	
5		Undergraduate (4902)	5	32.00	186,486	
6	Subtotal Summer		6	312	2,162,685	
7	FALL		7			
8	Resident	Graduate (4801)	8	10.80	92,561	
9		Undergraduate (4802)	9	3,267.93	26,546,719	
10	Nonresident	Graduate (4901)	10	0.60	7,050	
11		Undergraduate (4902)	11	518.07	4,827,305	
12	Subtotal Fall		12	3,797.40	31,473,636	
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	14.53	101,064	
21		Undergraduate (4802)	21	3,024.30	24,597,780	
22	Nonresident	Graduate (4901)	22	0.70	13,961	
23		Undergraduate (4902)	23	476.13	4,281,917	
24	Subtotal Spring		24	3,515.66	28,994,722	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	35.26	280,998	
27		Undergraduate (4802)	27	6,562.30	53,033,325	
28	Nonresident	Graduate (4901)	28	1.30	21,012	
29		Undergraduate (4902)	29	1,026.20	9,295,708	
30			30			
31	SUBTOTAL RESIDENT		31	6,597.56	53,314,323	
32	SUBTOTAL NONRESIDENT		32	1,027.50	9,316,720	
33	SUBTOTAL GRADUATE		33	36.56	302,010	
34	SUBTOTAL UNDERGRADUATE		34	7,588.50	62,329,033	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,625.06	62,631,043	

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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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	262,273	243,895
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	262,273	243,895

*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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2	87,172	100,000
3	Miscellaneous Revenues	3	122,676	40,000
4	Mandatory Registration and Course Fees****	4	432,211	465,992
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	83,38583,38583,38583,38583,38583,38583,385	81,50081,50081,50081,500
9	Charge for Service	9	177,139177,139177,139177,139177,139177,139	160,000160,000160,000
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	902,583	847,492
26	E&G Rollforward (TO future year) / FROM prior year***	26	(33,559)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	869,024	847,492

*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.:

Format 600

STATE SUPPORT

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	235.00	14,070,213.00	250.60	16,066,612.00
2	Benefits, Full-time Faculty Non-Classified	2		4,323,972.00		5,483,541.00
3	Salaries, Part-Time Faculty Non-Classified	3	129.90	4,795,853	137.72	4,115,969
4	Benefits, Part-Time Faculty, Non-Classified	4		627,041		901,840
5	Subtotal, Faculty	5	364.90	23,817,079.00	388.32	26,567,962.00
6	Salaries, Other, Non-Classified	6	12.49	613,924	12.94	631,316
7	Benefits, Other, Non-Classified	7		161,774		229,605
8	Subtotal Non-Classified Staff	8	377.39	24,592,777.00	401.26	27,428,883.00
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	10.33	376,577	10.83	402,537
12	Benefits, Classified Staff	12		129,193		157,407
13	Subtotal Support Staff	13	10.33	505,770	10.83	559,944
14		14				
15	Total Personnel	15	387.72	25,098,547	412.09	27,988,827
16		16				
17	Hourly Compensation	17		291,977		292,156
18		18				
19	Travel	19		183,056		181,343
20	Other Current Expense	20		2,106,644		2,485,421
21		21				
22		22				
23	Capital	23		130,295		5,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	388	27,810,519	412	30,952,747

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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	35.75	2,472,082	49.32	3,158,721
7	Benefits, Non-Classified Staff	7		671,640		1,118,935
8	Subtotal, Non-Classified Staff	8	35.75	3,143,721.65	49.320	4,277,656.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.64	707,729.85	16.30	719,207
12	Benefits, Classified Staff	12		217,315		260,922
13	Subtotal Classified Staff	13	15.64	925,044.89	16.300	980,129.000
14		14				
15	Total Personnel	15	51.39	4,068,766.540	65.620	5,257,785.000
16		16				
17	Hourly Compensation	17		22,382		65,350
18		18				
19	Travel	19		73,410		39,342
20	Other Current Expense	20		1,575,463		1,977,185
21		21				
22		22				
23	Capital	23		7,938		5,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	51.39	5,747,959.32	65.62	7,344,662.00

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	80.730	3,825,004	91.80	4,413,488
7	Benefits, Non-Classified Staff	7		1,124,265		1,534,909
8	Subtotal, Non-Classified Staff	8	80.730	4,949,268.720	91.800	5,948,397.000
9		9				
10		10				
11	Salaries, Classified Staff	11	7.99	277,991.62	6.00	243,643
12	Benefits, Classified Staff	12		87,382		87,250
13	Subtotal Classified Staff	13	7.990	365,373.250	6.000	330,893.000
14		14				
15	Total Personnel	15	88.720	5,314,641.970	97.800	6,279,290.000
16		16				
17	Hourly Compensation	17		692,360		604,883
18		18				
19	Travel	19		75,206		135,091
20	Other Current Expense	20		2,750,260		2,446,939
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	88.72	8,832,467.10	97.80	9,466,203.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	27.10	2,216,728	28.42	2,451,732
7	Benefits, Non-Classified Staff	7		606,054		785,669
8	Subtotal, Non-Classified Staff	8	27.10	2,822,782.00	28.420	3,237,401.000
9		9				
10		10				
11	Salaries, Classified Staff	11	6.81	235,063.00	6.00	212,537
12	Benefits, Classified Staff	12		104,718		96,824
13	Subtotal Classified Staff	13	6.81	339,781.000	6.000	309,361.000
14		14				
15	Total Personnel	15	33.91	3,162,563.000	34.420	3,546,762.000
16		16				
17	Hourly Compensation	17		10,764		19,985
18		18				
19	Travel	19		47,404		39,370
20	Other Current Expense	20		1,788,459		1,598,057
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.91	5,009,189.92	34.42	5,204,174.00

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	0.500	16,375	3.68	330,777
7	Benefits, Non-Classified Staff	7		8,862		83,582
8	Subtotal, Non-Classified Staff	8	0.500	25,236.81	3.680	414,359.00
9		9				
10		10				
11	Salaries, Classified Staff	11	29.34	966,136.51	44.31	1,360,132
12	Benefits, Classified Staff	12		224,754		633,940
13	Subtotal Classified Staff	13	29.340	1,190,890.23	44.310	1,994,072.000
14		14				
15	Total Personnel	15	29.840	1,216,127.040	47.990	2,408,431.000
16		16				
17	Hourly Compensation	17		514,985		309,601
18		18				
19	Travel	19		826		1,500
20	Other Current Expense	20		2,848,354		3,259,073
21	Utilities	21		1,270,236		1,575,710
22		22				
23	Capital	23		60,000		3,600
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	29.84	5,910,527.00	47.99	7,557,915.00

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	4,317,810	4,978,237
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	4,317,810	4,978,237

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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		25				
25	TOTAL EDUCATION & GENERAL HOSPITALS		-	-	-	-

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 Mesa University

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	2,377,931	2,133,403
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,377,931	2,133,403
11		11		
12	Non-mandatory Transfers:	12	10,745,806	5,726,622
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,745,806	5,726,622
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,123,737	7,860,025