

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

Colorado School of Mines

Submitted: October 1, 2006

Governing Board Summary

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	359.8	\$30,018,800	371.6	\$33,270,291	380.3	\$30,151,659
2	Research (State Supported)	2	0.0	\$386,633	6.9	\$559,658	3.4	\$3,582,267
3	Public Service	3	0.0	\$0	0.0	\$0	0.0	\$0
4	Academic Support	4	54.9	\$6,204,729	56.7	\$6,370,650	65.3	\$7,490,714
5	Student Services	5	25.8	\$2,565,543	23.1	\$2,602,993	21.2	\$2,704,334
6	Institutional Support	6	53.6	\$6,853,584	53.1	\$8,932,385	61.2	\$9,136,308
7	Operation & Maintenance of Plant	7	86.3	\$8,980,123	90.7	\$9,601,383	98.0	\$10,246,073
8	Scholarships & Fellowships	8	0.0	\$4,105,156	0.0	\$5,052,974	0.0	\$5,932,690
9	Hospitals	9	0.0	\$0	0.0	\$0	0.0	\$0
10	Transfers	10	0.0	\$1,152,088	0.0	(\$342,895)	0.0	\$419,770
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	580.4	\$60,266,656	602.1	\$66,047,439	629.4	\$69,663,816
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	\$17,187,980	0.0	\$18,793,625	0.0	\$20,043,357
14	FFS Contracts	14	0.0	\$0	0.0	\$12,690,425	0.0	\$13,067,037
15	Undergraduate Resident Tuition "Stipend"	15	0.0	\$0	0.0	\$6,103,200	0.0	\$6,976,320
16	Undergraduate Resident Tuition "Student Share"	16	2,468.1	\$14,842,230	2,656.0	\$18,452,307	2,681.4	\$20,261,315
17	Subtotal Undergraduate Tuition	17	2,468.1	\$14,842,230	2,656.0	\$24,555,507	2,681.4	\$27,237,635
18	Graduate Resident Tuition	18	338.6	\$2,429,292	352.7	\$3,039,655	351.1	\$3,453,542
19	Non-Resident Tuition	19	820.4	\$15,612,185	848.4	\$16,160,527	832.6	\$16,724,860
20	Total Tuition	20	3,627.1	\$32,883,707	3,857.1	\$43,755,689	3,865.1	\$47,416,037
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	\$2,445,261	0.0	\$3,517,765	0.0	\$749,138
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	0.0	\$52,516,948	0.0	\$59,963,879	0.0	\$61,232,212
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	0.0	\$7,749,707	0.0	\$6,083,559	0.0	\$8,431,605
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		\$60,266,655		\$66,047,439		\$69,663,817

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
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9	Hospitals	9	0.0	\$0	0.0	\$0	0.0	\$0
10	Transfers	10	0.0	\$1,152,088	0.0	(\$342,895)	0.0	\$419,770
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	580.4	\$60,266,656	602.1	\$66,047,439	629.4	\$69,663,816
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20	Total Tuition	20	3,627.1	\$32,883,707	3,857.1	\$43,755,689	3,865.1	\$47,416,037
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22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		\$52,516,948		\$59,963,879		\$61,232,212
24		24						
25	Non State Exempt Appropriated Unrestricted E & G	25		\$7,749,707		\$6,083,559		\$8,431,605
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		\$60,266,655		\$66,047,439		\$69,663,817
Scholarship Allowance related to Unrestricted Education & General Revenue				\$8,128,906		\$9,611,470		

Institution No.:

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6		\$8,538	
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9		\$2,305,559	\$1,727,416
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11		\$10,376,328	\$11,339,621
12	Total	12	\$0	\$12,690,425	\$13,067,037

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		2,543.0	2,681.4
2B	Non-COF Resident Undergraduate FTE	2B		113.0	0.0
2C	Total Resident Undergraduate FTE	2C	2,468.1	2,656.0	2,681.4
3	Resident Graduate FTE	3	338.6	352.7	351.1
4	Total Resident FTE	4	2,806.7	3,008.7	3,032.5
5		5			
6	Nonresident Undergraduate FTE	6	638.0	678.6	657.2
7	Nonresident Graduate FTE	7	182.4	169.8	175.4
8	Total Nonresident FTE	8	820.4	848.4	832.6
9		9			
10	Total FTE Undergraduate	10	3,106.1	3,334.6	3,338.6
11	Total FTE Graduate	11	521.0	522.5	526.5
12	Total FTE Students	12	3,627.1	3,857.1	3,865.1
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	\$14,005	\$15,101	\$15,842
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	\$6,124.00	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	\$0	\$2,400	\$2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	247.5	259.0	264.0
21	FTE Full-time Faculty	21	219.6	227.0	225.7
22	FTE Part-time Faculty	22	27.9	32.1	38.3
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	95,269	103,853	95,515
26	Full-time Average Compensation	26	95,447	106,508	101,971
27	Part-time Average Compensation	27	93,872	85,070	57,469
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	580.4	602.1	629.4

Institution No.:

Format 35R

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

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	\$7,248	\$7,852	8%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	\$7,240	\$8,064	11%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.:

Format 35NR

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

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2005-06 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	\$19,240	\$20,340	6%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	\$19,240	\$20,340	6%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.:

SUMMARY

Format 40

NAME: Colorado School of Mines

Date: 10/01/05

COURSE LEVEL	2004-05	FTE	S/F	2005-06	FTE	S/F
	ACTUAL			Est		
	FTE	FACULTY	RATIO	FTE	FACULTY	RATIO
	STUDENTS			STUDENTS		
Vocational						
Lower Level	1,619.2	65.0	24.9	1,771.5	66.7	26.6
Upper Level	1,487.2	100.0	14.9	1,567.1	107.6	14.6
Total Undergraduate	3,106.4	165.0	18.8	3,338.6	174.3	19.2
Graduate I	332.3	32.5	10.2	332.8	37.3	8.9
Graduate II	187.4	23.5	8.0	193.8	24.8	7.8
Total Graduate	519.7	56.0	9.3	526.6	62.1	8.5
Grand Total	3,626.1	221.0	16.4	3,865.2	236.4	16.4

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	20.3	\$171,665	23.8	\$215,050	18.6	\$188,070
3		3						
4	Nonresident	4	9.0	\$247,323	8.9	\$267,580	10.3	\$280,494
5		5						
6	Subtotal Summer	6	181.6	\$2,406,277	204.6	\$2,653,100	192.6	\$2,730,274
7	FALL	7						
8	Resident	8	164.1	\$1,166,314	169.3	\$1,454,154	173.7	\$1,698,592
9		9						
10	Nonresident	10	91.3	\$1,960,930	82.9	\$1,821,312	83.1	\$1,955,352
11		11						
12	Subtotal Fall	12	1,786.3	\$15,729,225	1,896.6	\$21,339,397	1,906.8	\$23,106,731
13	WINTER	13						
14	Resident	14	0.0	\$0				
15		15						
16	Nonresident	16	0.0	\$0				
17		17						
18	Subtotal Winter	18	0.0	\$0	0.0	\$0	0.0	\$0
19	SPRING	19						
20	Resident	20	154.2	\$1,091,313	159.6	\$1,370,451	158.9	\$1,566,880
21		21						
22	Nonresident	22	82.1	\$1,817,218	78.0	\$1,742,944	82.0	\$1,943,600
23		23						
24	Subtotal Spring	24	1,659.2	\$14,748,205	1,755.9	\$19,763,192	1,765.6	\$21,579,031
25	SUBTOTAL	25						
26	Resident	26	338.6	\$2,429,292	352.7	\$3,039,655	351.1	\$3,453,542
27		27						
28	Nonresident	28	182.4	\$4,025,471	169.8	\$3,831,836	175.4	\$4,179,446
29		29						
30		30						
31	SUBTOTAL RESIDENT	31	2,806.7	\$17,271,522	3,008.7	\$27,595,162	3,032.5	\$30,691,177
32	SUBTOTAL NONRESIDENT	32	820.4	\$15,612,185	848.4	\$16,160,527	832.6	\$16,724,860
33	SUBTOTAL GRADUATE	33	521.0	\$6,454,763	522.5	\$6,871,491	526.5	\$7,632,988
34	SUBTOTAL UNDERGRADUATE	34	3,106.1	\$26,428,944	3,334.6	\$36,884,198	3,338.6	\$39,783,049
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,627.1	\$32,883,707	3,857.1	\$43,755,689	3,865.1	\$47,416,037
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		\$8,128,906		\$9,611,470		

Institution No.:

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	\$164,844	\$153,266	\$139,000
4	Student Activity Fees	4	\$311,629	\$373,954	\$105,463
5	State Grants and Contracts (Not FFS)	5	\$0	\$0	\$0
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	\$476,473	\$527,220	\$244,463
10	Rents	10	\$11,406	\$0	\$0
11	Investment Income	11		\$0	
12	Miscellaneous Income	12	\$240,179	\$172,826	\$0
13		13			
14	Total Non-Operating Revenues	14	\$251,585	\$172,826	\$0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	\$728,058	\$700,046	\$244,463
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	\$1,717,203	\$2,817,719	\$504,675
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	\$2,445,261	\$3,517,765	\$749,138

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	\$5,475,670	\$5,676,457	\$5,600,000
3	Miscellaneous Revenues	3	\$0	\$0	\$0
4	Mandatory Registration and Course Fees	4			
5	Private Gifts and Contracts	5	\$3,500,000	\$1,620,383	\$1,246,105
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	\$8,975,670	\$7,296,840	\$6,846,105
10	Rents	10			
11	Investment Income	11	\$275,650	\$348,431	\$850,000
12	Miscellaneous Income	12	\$218,085	\$155,491	\$735,500
13		13			
14	Total Non-Operating Revenues	14	\$493,735	\$503,922	\$1,585,500
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	\$9,469,405	\$7,800,762	\$8,431,605
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			\$0
17	Rollforward from Prior Year	17	(\$1,719,698)	(\$1,717,203)	\$0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	\$7,749,707	\$6,083,559	\$8,431,605

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		\$0	\$0
3	Revenues Generated from Fees	3	\$0	\$0	\$0
4	Amount of Fee per Full-Time Student	4	\$0		
9	Total	9	\$0	\$0	\$0

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3	\$17,187,980	\$17,187,980	
4	HB 06-1385	4		\$290,505	\$20,043,357
5	HB 06-1370	5		\$1,315,140	
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	\$0	\$0	\$0
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16	\$0	\$0	\$0
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	\$17,187,980	\$18,793,625	\$20,043,357

Institution No.:

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	\$0	\$12,690,425	\$13,067,037
2	Contracts				

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	219.6	\$16,522,667	227.0	\$19,359,728	225.7	\$18,353,221
2	Benefits, Exempt	2		\$4,435,562		\$4,814,291		\$4,661,718
3	Compensation, Part-Time Exempt	3	27.9	\$2,618,081	32.1	\$2,728,180	38.3	\$2,201,046
4	Subtotal Exempt Staff	4	247.5	\$23,576,310	259.0	\$26,902,198	264.0	\$25,215,985
5		5						
6	Compensation, Support Assistants	6	72.0	\$1,408,504	74.0	\$1,223,982	75.0	\$1,542,175
7	Salaries, Classified Staff	7	40.3	\$1,833,925	38.6	\$1,890,562	41.3	\$1,782,660
8	Benefits, Classified Staff	8		\$328,753		\$408,022		\$386,837
9	Subtotal Support Staff	9	112.3	\$3,571,182	112.6	\$3,522,566	116.3	\$3,711,672
10		10						
11	Total Personnel	11	359.8	\$27,147,492	371.6	\$30,424,765	380.3	\$28,927,657
12		12						
13	Hourly Compensation	13		\$359,175		\$454,903		\$111,008
14		14						
15	Travel	15		\$464,962		\$549,370		\$229,624
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKE	17		\$1,996,114		\$1,504,579		\$688,871
18		18						
19	Capital	19		\$51,057		\$336,674		\$194,500
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	359.8	\$30,018,800	371.6	\$33,270,291	380.3	\$30,151,659

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1		\$0	6.9	\$162,099	3.0	\$0
2	Benefits, Exempt	2		\$0		\$20,477		\$0
3	Compensation, Research Assistants	3		\$0	0.0		0.0	\$0
4	Subtotal Exempt Staff	4	0.0	\$0	6.9	\$182,576	3.0	\$0
5		5						
6	Compensation, Support Assistants	6	0.0	\$0	0.0	\$6,533	0.4	\$207,900
7	Salaries, Classified Staff	7		\$0	0.0	\$22,292	0.0	
8	Benefits, Classified Staff	8		\$0		\$6,791		
9	Subtotal Support Staff	9	0.0	\$0	0.0	\$35,616	0.4	\$207,900
10		10						
11	Total Personnel	11	0.0	\$0	6.9	\$218,191	3.4	\$207,900
12		12						
13	Hourly Compensation	13		\$5,822		\$13,093		\$0
14		14						
15	Travel	15		\$46,264		\$66,110		\$66,000
16	Other Current Expense	16		\$334,547		\$249,894		\$3,060,867
17	Capital	17		\$0		\$12,370		\$247,500
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	\$386,633	6.9	\$559,658	3.4	\$3,582,267

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.0		0.0	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	0.0	\$0	0.0	\$0	0.0	\$0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	\$0	0.0		0.0	\$0
8	Benefits, Classified Staff	8		\$0		\$0		\$0
9	Subtotal Support Staff	9	0.0	\$0	0.0	\$0	0.0	\$0
10		10						
11	Total Personnel	11	0.0	\$0	0.0	\$0	0.0	\$0
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17		\$0		\$0		\$0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.0	\$0	0.0	\$0	0.0	\$0

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	20.2	\$1,665,512	21.9	\$1,678,035	23.8	\$1,933,322
2	Benefits, Exempt	2		\$419,054		\$401,550		\$491,064
3		3						
4	Subtotal Exempt Staff	4	20.2	\$2,084,566	21.9	\$2,079,585	23.8	\$2,424,386
5		5						
6		6						
7	Salaries, Classified Staff	7	34.7	\$1,686,464	34.8	\$1,780,450	41.5	\$2,049,685
8	Benefits, Classified Staff	8		\$303,070		\$362,816		\$444,782
9	Subtotal Support Staff	9	34.7	\$1,989,534	34.8	\$2,143,266	41.5	\$2,494,467
10		10						
11	Total Personnel	11	54.9	\$4,074,100	56.7	\$4,222,851	65.3	\$4,918,853
12		12						
13	Hourly Compensation/Other Support Assistants	13		\$57,134		\$70,588		\$67,035
14		14						
15	Travel	15		\$32,908		\$34,940		\$20,753
16	Other Current Expense	16		\$1,251,912		\$969,093		\$865,014
17	Capital	17		\$137,202		\$174,364		\$476,300
18	Learning Materials	18		\$651,473		\$898,815		\$1,142,760
19	AHEC	19		\$0		\$0		\$0
20	Auraria Library	20		\$0		\$0		\$0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	54.9	\$6,204,729	56.7	\$6,370,650	65.3	\$7,490,714

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	17.8	\$964,544	14.2	\$939,583	14.2	\$969,713
2	Benefits, Exempt	2		\$254,026		\$231,971		\$246,307
3		3						
4	Subtotal Exempt Staff	4	17.8	\$1,218,570	14.2	\$1,171,554	14.2	\$1,216,020
5		5						
6		6						
7	Salaries, Classified Staff	7	8.0	\$393,623	8.9	\$412,639	7.0	\$303,722
8	Benefits, Classified Staff	8		\$69,472		\$83,404		\$65,908
9	Subtotal Support Staff	9	8.0	\$463,095	8.9	\$496,043	7.0	\$369,629
10		10						
11	Total Personnel	11	25.8	\$1,681,665	23.1	\$1,667,597	21.2	\$1,585,649
12		12						
13	Hourly Compensation/Other Support Assistants	13		\$47,650		\$58,092		\$27,983
14		14						
15	Travel	15		\$56,433		\$40,651		\$54,535
16	Other Current Expense	16		\$779,795		\$836,653		\$1,036,168
17	Capital	17						
18		18						
19	AHEC	19		\$0		\$0		\$0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	25.8	\$2,565,543	23.1	\$2,602,993	21.2	\$2,704,334

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	19.9	\$2,095,199	22.7	\$2,650,754	22.5	\$3,089,758
2	Benefits, Exempt	2		\$553,524		\$638,660		\$784,799
3		3						
4	Subtotal Exempt Staff	4	19.9	\$2,648,723	22.7	\$3,289,414	22.5	\$3,874,557
5		5						
6		6						
7	Salaries, Classified Staff	7	33.7	\$1,756,425	30.4	\$1,998,272	38.7	\$2,262,239
8	Benefits, Classified Staff	8		\$309,219		\$381,527		\$490,906
9	Subtotal Support Staff	9	33.7	\$2,065,644	30.4	\$2,379,799	38.7	\$2,753,145
10		10						
11	Total Personnel	11	53.6	\$4,714,367	53.1	\$5,669,213	61.2	\$6,627,702
12		12						
13	Hourly Compensation/Other Support Assistants	13		\$31,711		\$30,363		\$30,619
14		14						
15	Travel	15		\$68,549		\$145,600		\$66,409
16	Other Current Expense	16		\$1,680,702		\$2,974,305		\$2,411,579
17	Capital	17		\$358,255		\$112,905		
18		18						
19	AHEC	19		\$0		\$0		\$0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPOF	25	53.6	\$6,853,584	53.1	\$8,932,385	61.2	\$9,136,308

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	3.5	\$298,392	3.0	\$268,582	4.0	\$343,235
2	Benefits, Exempt	2		\$78,708		\$67,358		\$87,182
3		3						
4	Subtotal Exempt Staff	4	3.5	\$377,100	3.0	\$335,940	4.0	\$430,416
5		5						
6		6						
7	Salaries, Classified Staff	7	82.8	\$3,674,281	87.7	\$4,034,426	94.0	\$3,936,911
8	Benefits, Classified Staff	8		\$652,961		\$814,550		\$854,310
9	Subtotal Support Staff	9	82.8	\$4,327,242	87.7	\$4,848,976	94.0	\$4,791,221
10		10						
11	Total Personnel	11	86.3	\$4,704,342	90.7	\$5,184,916	98.0	\$5,221,637
12		12						
13	Hourly Compensation/Other Support Assistants	13		\$41,855		\$57,185		\$42,128
14	Rentals	14		\$857,789		\$816,439		\$745,000
15	Travel	15		\$8,776		\$9,160		\$9,500
16	Utilities	16		\$2,151,811		\$2,196,617		\$2,342,113
17	Other Current Expense	17		\$1,202,928		\$1,225,563		\$1,885,695
18	Capital	18		\$12,622		\$111,504		\$0
19	AHEC	19		\$0		\$0		\$0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	86.3	\$8,980,123	90.7	\$9,601,383	98.0	\$10,246,073
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		1,255,815		1,255,815		1,275,573
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28						
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,255,815		1,255,815		1,275,573
38		38						
39	Acres Maintained by Grounds Staff	39		375		375		375

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	\$4,105,156	\$5,052,974	\$5,932,690
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELL	25	\$4,105,156	\$5,052,974	\$5,932,690
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowan	26			

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.0	\$0	0.0	\$0	0.0	\$0
2	Benefits, Exempt	2		\$0		\$0		\$0
3		3						
4	Subtotal Exempt Staff	4	0.0	\$0	0.0	\$0	0.0	\$0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	\$0	0.0	\$0	0.0	\$0
8	Benefits, Classified Staff	8		\$0		\$0		\$0
9	Subtotal Support Staff	9	0.0	\$0	0.0	\$0	0.0	\$0
10		10						
11	Total Personnel	11	0.0	\$0	0.0	\$0	0.0	\$0
12		12						
13	Hourly Compensation/Other Support Assistants	13		\$0		\$0		\$0
14		14						
15	Travel	15		\$0		\$0		\$0
16	Other Current Expense	16		\$0		\$0		\$0
17	Capital	17		\$0		\$0		\$0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	\$0	0.0	\$0	0.0	\$0

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2	(\$158,421)	\$0	\$0
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	(\$158,421)	\$0	\$0
11		11			
12	Non-mandatory Transfers:	12	\$1,310,509	(\$342,895)	\$0
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18	-		
19	Subtotal Non-mandatory Transfers:	19	\$1,310,509	(\$342,895)	\$0
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	\$1,152,088	(\$342,895)	\$0

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado School of Mines

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2			2				\$0		\$0
3	Student Life Projects (HB04-1422)		3		\$26,500,000				
4	PO311 CTLM Phase 2 (HB04-1422)		4	\$2,300,000					
5	P0311 CTLM Phase 3 (SB05-209)		5			\$5,077,735			
6	Wellness Center		6				\$18,095,348		\$25,000,000
7	P0311 CTLM Phase 3 (HB06-1235)		7			\$1,550,997			
8	Green Ctr Improvements		8					\$3,397,375	
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19	Campus Secondary Power Repairs		19					\$786,619	
20	Campus Waterproofing		20					\$510,360	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	\$2,300,000	\$26,500,000	\$6,628,732	\$18,095,348	\$4,694,354	\$25,000,000