

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

Colorado School of Mines

Submitted: October 1, 2009-*Revised*

Governing Board Summary

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	359.04	35,589,834	375.42	40,356,926	377.03	40,459,807
2	Research (State Supported)	2	25.18	4,042,261	19.98	4,242,677	27.28	5,563,206
3	Public Service	3	0.00	0	0.00	-	0.00	-
4	Academic Support	4	81.93	9,768,979	86.50	10,198,290	86.30	10,696,171
5	Student Services	5	22.30	3,238,046	26.60	3,519,767	23.30	3,411,612
6	Institutional Support	6	64.35	8,179,418	61.65	9,848,756	67.42	10,769,791
7	Operation & Maintenance of Plant	7	96.70	10,303,968	98.80	10,324,882	102.89	10,992,814
8	Scholarships & Fellowships	8	0.00	5,833,139	0.00	6,976,580	0.00	8,301,863
9	Hospitals	9	0.00	0	0.00	-	0.00	-
10	Transfers	10	0.00	2,218,047	0.00	4,187,004	0.00	5,491,774
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	649.50	79,173,692	668.95	89,654,882	684.22	95,687,038
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0	-	-	-	-
14	FFS Contracts	14	0.00	14,501,573	-	13,267,682	-	10,477,353
15	Undergraduate Resident Tuition "Stipend"	15	0.00	7,065,908	-	5,525,943	-	5,038,740
16	Undergraduate Resident Tuition "Student Share"	16	2,682.9	22,705,369	2,744.3	24,919,334	2,798.04	26,502,003
17	Subtotal Undergraduate Tuition	17	2,682.9	29,771,277	2,744.3	30,445,277	2,798.04	31,540,743
18	Graduate Resident Tuition	18	402.2	4,540,228	400.1	5,543,840	438.71	6,121,357
19	Non-Resident Tuition	19	1,051.3	22,435,917	1,180.6	28,073,198	1,233.61	29,928,739
20	Total Tuition	20	4,136.4	56,747,422	4,325.0	64,062,316	4,470.35	67,590,839
21a	Other Appropriated Unrestricted E&G	21	-	(1,826,551)	-	(6,334,325)	-	(1,000,000)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)					4,443,761	-	7,721,293
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		69,422,444		75,439,434		84,789,485
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		9,751,256		14,215,449	-	10,897,553
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		79,173,700		89,654,883		95,687,038

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	359.04	35,589,834	375.42	40,356,926	377.03	40,459,807
2	Research (State Supported)	2	25.18	4,042,261	19.98	4,242,677	27.28	5,563,206
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	81.93	9,768,979	86.50	10,198,290	86.30	10,696,171
5	Student Services	5	22.30	3,238,046	26.60	3,519,767	23.30	3,411,612
6	Institutional Support	6	64.35	8,179,418	61.65	9,848,756	67.42	10,769,791
7	Operation & Maintenance of Plant	7	96.70	10,303,968	98.80	10,324,882	102.89	10,992,814
8	Scholarships & Fellowships	8	-	5,833,139	-	6,976,580	-	8,301,863
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,218,047	-	4,187,004	-	5,491,774
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	649.50	79,173,692	668.95	89,654,882	684.22	95,687,038
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	14,501,573	-	13,267,682	-	10,477,353
15	Undergraduate Resident Tuition "Stipend"	15		7,065,908		5,525,943		5,038,740
16	Undergraduate Resident Tuition "Student Share"	16	2,682.90	22,705,369	2,744.25	24,919,334	2,798.04	26,502,003
17	Subtotal Undergraduate Tuition	17	2,682.90	29,771,277	2,744.25	30,445,277	2,798.04	31,540,743
18	Graduate Resident Tuition	18	402.20	4,540,228	400.12	5,543,840	438.71	6,121,357
19	Non-Resident Tuition	19	1,051.30	22,435,917	1,180.64	28,073,198	1,233.61	29,928,739
20	Total Tuition	20	4,136.40	56,747,422	4,325.01	64,062,316	4,470.35	67,590,839
21a	Other Appropriated Unrestricted E&G	21	-	(1,826,551)	-	(6,334,325)	-	(1,000,000)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		4,443,761		7,721,293
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		69,422,444		75,439,434		84,789,485
24		24						
25	Non State Exempt Appropriated Unrestricted E &	25		9,751,256		14,215,449		10,897,553
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		79,173,700		89,654,883		95,687,038
Scholarship Allowance related to Unrestricted Education & General Revenue				11,418,839.0		13,066,479.8		13,786,175.5

COFRS Code: 4407

Institution No.:

Format 070

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

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8	1,899,192	2,335,689	1,986,287
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	12,602,381	10,931,993	8,491,066
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	14,501,573	13,267,682	10,477,353

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,646.4	2,706.7	2,760.0
2B	Non-COF Resident Undergraduate FTE	2B	36.5	37.3	38.1
2C	Total Resident Undergraduate FTE	2C	2,682.9	2,744.0	2,798.0
3	Resident Graduate FTE	3	402.2	400.0	438.7
4	Total Resident FTE	4	3,085.1	3,144.0	3,236.75
5		5			
6	Nonresident Undergraduate FTE	6	839.9	936.0	956.1
7	Nonresident Graduate FTE	7	211.4	245.0	277.5
8	Total Nonresident FTE	8	1,051.3	1,181.0	1,233.6
9		9			
10	Total FTE Undergraduate	10	3,522.8	3,680.0	3,754.2
11	Total FTE Graduate	11	613.6	645.0	716.2
12	Total FTE Students	12	4,136.4	4,325.0	4,470.4
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	16,551.6	17,897.4	19,190.73
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.0	2,040.0	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	245.2	259.4	259.81
21	FTE Full-time Faculty	21	185.2	203.0	219.30
22	FTE Part-time Faculty	22	60.0	56.4	40.51
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	108,727.3	115,706.7	119,093
26	Full-time Average Compensation	26	133,987.9	138,114.7	130,616
27	Part-time Average Compensation	27	30,808.1	35,053.9	56,714
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	649.5	669.0	684.22

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	8,959	9,810	10,590
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	8,964	9,810	10,584
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 Stipend Amount 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:

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	21,750	23,820	24,750
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	21,744	23,814	24,750
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.:

Format 40

SUMMARY

NAME:

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO

Vocational						
Lower Level	1,864.20	57.61	32.36	1,952.40	55.20	35.37
Upper Level	1,658.60	73.40	22.60	1,727.60	73.70	23.44
Total Undergraduate	3,522.80	131.01	26.89	3,680.00	128.90	28.55
Graduate I	448.90	67.55	6.65	470.20	73.60	6.39
Graduate II	164.70	46.66	3.53	174.80	56.90	3.07
Total Graduate	613.60	114.21	5.37	645.00	130.50	4.94
Grand Total	4,136.40	245.22	16.87	4,325.00	259.40	16.67

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:

Date: 10/1/2009

Ln		Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC): No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER	1						
2	Resident	Graduate (4801)	21.10	419,889	32.92	581,790	34.03	566,114
3		Undergraduate (4802)	153.90	1,853,117	158.77	2,008,622	164.11	2,050,893
4	Nonresident	Graduate (4901)	7.50	393,553	15.56	711,683	16.08	627,146
5		Undergraduate (4902)	44.90	997,020	51.55	1,213,519	53.28	1,247,212
6	Subtotal Summer		227.40	3,663,579	258.80	4,515,613	267.50	4,491,365
7	FALL	7						
8	Resident	Graduate (4801)	198.80	2,145,775	186.88	2,529,334	218.30	2,893,039
9		Undergraduate (4802)	1,321.70	14,512,708	1,323.75	14,559,048	1,329.80	15,280,137
10	Nonresident	Graduate (4901)	100.90	2,515,851	116.10	3,404,794	144.20	4,009,132
11		Undergraduate (4902)	412.80	8,259,936	456.85	10,048,552	461.30	10,332,684
12	Subtotal Fall		2,034.20	27,434,270	2,083.58	30,541,728	2,153.60	32,514,992
13	WINTER	13						
14	Resident	Graduate (4801)	-	-	-	-	-	-
15		Undergraduate (4802)	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	-	-	-	-	-	-
17		Undergraduate (4902)	-	-	-	-	-	-
18	Subtotal Winter		-	-	-	-	-	-
19	SPRING	19						
20	Resident	Graduate (4801)	182.30	1,974,564	180.32	2,432,717	186.38	2,662,204
21		Undergraduate (4802)	1,207.30	13,405,452	1,261.73	13,877,607	1,304.13	14,209,713
22	Nonresident	Graduate (4901)	103.00	2,527,562	113.38	3,302,112	117.19	4,027,795
23		Undergraduate (4902)	382.20	7,741,995	427.20	9,392,539	441.56	9,684,770
24	Subtotal Spring		1,874.80	25,649,573	1,982.63	29,004,975	2,049.26	30,584,482
25	SUBTOTAL	25						
26	Resident	Graduate (4801)	402.20	4,540,228	400.12	5,543,840	438.71	6,121,357
27		Undergraduate (4802)	2,682.90	29,771,277	2,744.25	30,445,277	2,798.04	31,540,743
28	Nonresident	Graduate (4901)	211.40	5,436,966	245.04	7,418,588	277.47	8,664,073
29		Undergraduate (4902)	839.90	16,998,951	935.60	20,654,610	956.14	21,264,666
30		30						
31	SUBTOTAL RESIDENT	31	3,085.10	34,311,505	3,144.37	35,989,117	3,236.74	37,662,100
32	SUBTOTAL NONRESIDENT	32	1,051.30	22,435,917	1,180.64	28,073,198	1,233.61	29,928,739
33	SUBTOTAL GRADUATE	33	613.60	9,977,194	645.16	12,962,429	716.18	14,785,430
34	SUBTOTAL UNDERGRADUATE	34	3,522.80	46,770,228	3,679.85	51,099,887	3,754.18	52,805,409
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	4,136.40	56,747,422	4,325.01	64,062,316	4,470.35	67,590,839
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36		11,418,839		13,066,480		13,786,175.5
	Total Tuition Includes Stipend Reimbursement							

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	140,129	166,541	750,135
2	Federal Stabilization Funds (ARRA) (RSC 7540)			4,443,761	7,721,293
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,966,680)	(6,500,866)	(1,750,135)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,826,551)	(1,890,564)	6,721,293

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	7,465,285	8,447,109	8,329,103
3	Miscellaneous Revenues	3	85,680	-	65,150
4	Mandatory Registration and Course Fees	4		178,167	
5	Incidental Income - Educational Activities	5	105,151	9,525	
6	Instructional Fees/Course Fees	6	7,400	13,320	
7	Student Activity Fees	7	167,517	250,027	
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees	9	697,154	901,219	
10	Total Operating Revenues	10	8,528,187	9,799,367	8,394,253
11	Rents	11			
12	Investment Income	12	1,355,442	1,185,646	1,103,300
13	Miscellaneous Non-Operating Income	13	825,895	1,263,756	400,000
14	Total Non-Operating Revenues	14	2,181,337	2,449,402	1,503,300
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	10,709,524	12,248,769	9,897,553
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			1,000,000
17	Rollforward from Prior Year	17	(958,268)	1,966,680	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	9,751,256	14,215,449	10,897,553

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1	418,951	901,219	1,713,020
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
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	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 700

Fee-For-Service Contracts (Institutional Level Only)

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1		-	

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	185.20	19,344,390	203.00	21,715,929	219.30	21,803,366
2	Benefits, Exempt	2		5,470,173		6,321,353		6,840,624
3	Compensation, Part-Time Exempt	3	60.04	1,849,716	56.40	1,977,040	40.51	2,297,470
4	Subtotal Exempt Staff	4	245.24	26,664,279.0	259.40	30,014,322.0	259.81	30,941,460.0
5		5						
6	Compensation, Support Assistants	6	72.70	4,638,046	72.54	5,560,117	75.44	5,075,499
7	Salaries, Classified Staff	7	41.10	2,120,409	43.48	2,240,609	41.78	2,026,980
8	Benefits, Classified Staff	8		432,965		524,233		542,129
9	Subtotal Support Staff	9	113.80	7,191,420	116.02	8,324,959	117.22	7,644,608
10		10						
11	Total Personnel	11	359.04	33,855,699	375.42	38,339,281	377.03	38,586,068
12		12						
13	Hourly Compensation	13		431,538		570,235		252,600
14		14						
15	Travel	15		59,703		149,052		-
16		16						
17	Other Current Expense	17		1,150,974		1,279,845		1,522,639
18		18						
19	Capital	19		91,920		18,513		98,500
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	359.04	35,589,834	375.42	40,356,926	377.03	40,459,807

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	6.49	902,466	3.18	920,893	2.83	309,442
2	Benefits, Exempt	2		250,634		248,593		93,186
3	Compensation, Research Assistants	3	16.89	364,775	15.30	519,391	19.95	520,000
4	Subtotal Exempt Staff	4	23.38	1,517,875	18.48	1,688,877	22.78	922,628
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	1.80	80,831	1.50	72,946	4.50	306,200
8	Benefits, Classified Staff	8		18,101		15,498		-
9	Subtotal Support Staff	9	1.80	98,932	1.50	88,444	4.50	306,200
10		10						
11	Total Personnel	11	25.18	1,616,807	19.98	1,777,321	27.28	1,228,828
12		12						
13	Hourly Compensation	13		28,311		50,104		-
14		14						
15	Travel	15		421,218		472,293		-
16	Other Current Expense	16		1,642,166		1,346,967		4,334,378
17	Capital	17		333,759		595,992		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	25.18	4,042,261	19.98	4,242,677	27.28	5,563,206

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UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	-

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UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	37.03	3,268,397	36.00	3,332,739	35.80	3,345,451
2	Benefits, Exempt	2		898,991		885,125		1,070,357
3		3						
4	Subtotal Exempt Staff	4	37.03	4,167,388	36.00	4,217,864	35.80	4,415,808
5		5						
6		6						
7	Salaries, Classified Staff	7	44.90	2,519,985	50.50	2,817,515	50.50	2,993,755
8	Benefits, Classified Staff	8		514,240		649,830		679,705
9	Subtotal Support Staff	9	44.90	3,034,225	50.50	3,467,345	50.50	3,673,460
10		10						
11	Total Personnel	11	81.93	7,201,613	86.50	7,685,209	86.30	8,089,268
12		12						
13	Hourly Compensation/Other Support Assistants	13		188,451		193,495		197,000
14		14						
15	Travel	15		56,648		42,986		
16	Other Current Expense	16		1,037,115		947,787		1,159,903
17	Capital	17		48,115		89,344		
18	Learning Materials	18		1,237,037		1,239,469		1,250,000
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	81.93	9,768,979	86.50	10,198,290	86.30	10,696,171

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UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	16.30	1,051,829	21.60	1,223,720	18.30	1,283,147
2	Benefits, Exempt	2		278,912		314,003		388,793
3		3						
4	Subtotal Exempt Staff	4	16.30	1,330,741	21.60	1,537,723	18.30	1,671,940
5		5						
6		6						
7	Salaries, Classified Staff	7	6.00	308,968	5.00	231,468	5.00	389,418
8	Benefits, Classified Staff	8		60,692		81,199		45,677
9	Subtotal Support Staff	9	6.00	369,660	5.00	312,667	5.00	435,095
10		10						
11	Total Personnel	11	22.30	1,700,401	26.60	1,850,390	23.30	2,107,035
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,689		41,435		47,966
14		14						
15	Travel	15		55,961		39,601		-
16	Other Current Expense	16		1,386,275		1,588,341		1,256,611
17	Capital	17		38,720		-		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	22.30	3,238,046	26.60	3,519,767	23.30	3,411,612

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	24.65	2,806,310	24.90	2,806,543	29.42	3,331,302
2	Benefits, Exempt	2		930,113		862,451		1,000,888
3		3						
4	Subtotal Exempt Staff	4	24.65	3,736,423	24.90	3,668,994	29.42	4,332,190
5		5						
6		6						
7	Salaries, Classified Staff	7	39.70	2,114,485	36.75	2,148,982	38.00	2,224,421
8	Benefits, Classified Staff	8		245,974		492,300		558,812
9	Subtotal Support Staff	9	39.70	2,360,459	36.75	2,641,282	38.00	2,783,233
10		10						
11	Total Personnel	11	64.35	6,096,882	61.65	6,310,276	67.42	7,115,423
12		12						
13	Hourly Compensation/Other Support Assistants	13		32,154		35,215		-
14		14						
15	Travel	15		76,794		42,812		-
16	Other Current Expense	16		1,864,639		3,400,454		3,654,368
17	Capital	17		108,949		59,999		
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPC	25	64.35	8,179,418	61.65	9,848,756	67.42	10,769,791

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	4.00	437,080	6.00	672,599	8.00	679,366
2	Benefits, Exempt	2		121,385		122,283		205,848
3		3						
4	Subtotal Exempt Staff	4	4.00	558,465	6.00	794,882	8.00	885,214
5		5						
6		6						
7	Salaries, Classified Staff	7	92.70	4,140,174	92.80	4,331,248	94.89	4,315,906
8	Benefits, Classified Staff	8		848,313		990,986		1,067,741
9	Subtotal Support Staff	9	92.70	4,988,487	92.80	5,322,234	94.89	5,383,647
10		10						
11	Total Personnel	11	96.70	5,546,952	98.80	6,117,116	102.89	6,268,861
12		12						
13	Hourly Compensation/Other Support Assistants	13		83,651		130,364		65,972
14	Rentals	14		1,140,736		26,191		-
15	Travel	15		10,377		10,365		10,365
16	Utilities	16		2,278,093		2,435,613		2,606,106
17	Other Current Expense	17		1,190,775		1,465,049		2,041,510
18	Capital	18		53,384		140,184		
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	96.70	10,303,968	98.80	10,324,882	102.89	10,992,814
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,275,573		1,275,573		1,275,573
28	Gross Sq. Ft. Added During Year (List)	28		5,058		-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		5,058		10,190		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,275,573		1,265,383		1,275,573
38		38						
39	Acres Maintained by Grounds Staff	39		375		421		421

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	5,833,139	6,976,580	8,301,863
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 & FELI	25	5,833,139	6,976,580	8,301,863

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	2,218,047	4,187,004	5,491,774
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,218,047	4,187,004	5,491,774
20	TOTAL TRANSFERS(TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,218,047	4,187,004	5,491,774

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2			2				-		-
3			3						
4			4						
5			5						
6			6						
7	Green Center Improvements		7					86,653	
8			8						
9	Hall of Justice Demolition (SB07-263)		9	3,516,697				487,293	
10	Marquez Hall Petroleum Engineering (SB 07-181)		10						19,121,499
11	Berthoud Hall Classroom (SB07-181)		11						132,218
12	High Performance Computing (HB08-1375)		12				1,000,000		
13	Athletic Field Improvements (HB08-1375)		13				3,938,063		
14	Brown Hall Addition (HB08-1375)		14			2,000,000	25,305,840		27,305,840
15	CTLM North Addition (HB08-1375)		15				8,087,158		
16	Alderson Hall Replc Roof		16					599,294	
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21	Brown Hall HVAC System		21	746,900					
22	Campus Fire Safety Improvements		22	533,722		481,661		518,162	
23	High Pressure Steam Distribution System		23	295,735				177,058	
24	Replace Piping		24	410,730		542,226		518,759	
25	Green Ctr, Decontam/Repaid/Addt		25					216,126	
26	TOTAL APPROPRIATIONS		26	5,503,784	-	3,023,887	38,331,061	2,603,345	46,559,557