

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**



COLORADO SCHOOL OF MINES™
EARTH • ENERGY • ENVIRONMENT

Submitted: October 1, 2010

Governing Board Summary

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	375.42	40,356,926	413.49	42,172,302	437.08	45,564,571
2	Research (State Supported)	Fmt. 1200 Ln 25	2	19.98	4,242,677	45.74	5,167,512	37.05	3,374,147
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	86.50	10,198,290	82.42	10,100,935	87.42	11,007,487
5	Student Services	Fmt. 1500 Ln 25	5	26.60	3,519,767	23.33	3,444,246	23.30	3,359,540
6	Institutional Support	Fmt. 1600 Ln 25	6	61.65	9,848,756	68.26	11,723,531	71.26	10,929,590
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	98.80	10,324,882	109.45	10,690,121	110.45	12,147,373
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,976,580	-	9,107,879	-	9,722,168
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	4,187,004	-	2,711,070	-	1,788,909
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	669	89,654,882	743	95,117,596	767	97,893,785
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13		-	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		13,267,682	-	6,847,859	-	13,466,646
15	Undergraduate Resident Tuition "Stipend"		15		5,525,943	-	3,746,454	-	5,327,040
16	Undergraduate Resident Tuition "Student Share"		16	2,744.00	24,919,334	2,866.10	27,738,790	2,987.95	32,546,346
17	Subtotal Undergraduate Tuition		17	2,744.00	30,445,277	2,866.10	31,485,244	2,987.95	37,873,386
18	Graduate Resident Tuition		18	400.00	5,543,841	472.00	6,703,009	543.88	7,298,752
19	Non-Resident Tuition		19	1,181.00	28,073,199	1,336.70	33,047,062	1,492.76	35,688,077
20	Total Tuition		20		64,062,317	-	71,235,315	-	80,860,215
21a	Other Appropriated Unrestricted E&G		21		(6,334,325)	-	1,884,223	-	137,816
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		21		4,443,761	-	12,643,073	-	2,662,620
22			22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23		75,439,435	-	92,610,470	-	97,127,297
24			24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX		25		14,215,449	-	2,507,126	-	(1)
26			26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		89,654,884		95,117,596		97,127,297
Scholarship Allowance related to Unrestricted Education & General Revenue					13,066,480		16,445,436		18,667,448

NAME: Colorado School of Mines

INSTITUTION SUMMARY

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	375.42	40,356,926	413.49	42,172,302	437.08	45,564,571
2	Research (State Supported)	2	19.98	4,242,677	45.74	5,167,512	37.05	3,374,147
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	86.50	10,198,290	82.42	10,100,935	87.42	11,007,487
5	Student Services	5	26.60	3,519,767	23.33	3,444,246	23.30	3,359,540
6	Institutional Support	6	61.65	9,848,756	68.26	11,723,531	71.26	10,929,590
7	Operation & Maintenance of Plant	7	98.80	10,324,882	109.45	10,690,121	110.45	12,147,373
8	Scholarships & Fellowships	8	-	6,976,580	-	9,107,879	-	9,722,168
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	4,187,004	-	2,711,070	-	1,788,909
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	668.95	89,654,882	742.69	95,117,596	766.56	97,893,785
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		13,267,682		6,847,859		13,466,646
15	Undergraduate Resident Tuition "Stipend"	15		5,525,943		3,746,454		5,327,040
16	Undergraduate Resident Tuition "Student Share"	16		24,919,334		27,738,790		32,546,346
17	Subtotal Undergraduate Tuition	17		30,445,277		31,485,244		37,873,386
18	Graduate Resident Tuition	18		5,543,841		6,703,009		7,298,752
19	Non-Resident Tuition	19		28,073,199		33,047,062		35,688,077
20	Total Tuition	20		64,062,317		71,235,315		80,860,215
21a	Other Appropriated Unrestricted E&G	21		(6,334,325)		1,884,223		137,816
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		4,443,761		12,643,073		2,662,620
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		75,439,435		92,610,470		97,127,297
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pro	25		14,215,449		2,507,126		(1)
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		89,654,884		95,117,596		97,127,297
Scholarship Allowance related to Unrestricted Education & General Revenue				13,066,480		16,445,436.4		18,667,447.8

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	2,335,689	1,269,543	2,677,526
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	10,931,993	5,578,316	10,789,120
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	and engineering				
12	Total	12	13,267,682	6,847,859	13,466,646

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

Institution No.:

Format 30

NAME: Colorado School of Mines

STUDENT, FACULTY, AND STAFF DATA

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,706.70	2,864.35	2,986.20
2B	Non-COF Resident Undergraduate FTE	2B	37.30	1.75	1.75
2C	Total Resident Undergraduate FTE	2C	2,744.00	2,866.10	2,987.95
3	Resident Graduate FTE	3	400.00	472.00	543.88
4	Total Resident FTE	4	3,144.00	3,338.10	3,531.83
5		5			
6	Nonresident Undergraduate FTE	6	936.00	1,042.70	1,149.80
7	Nonresident Graduate FTE	7	245.00	294.00	342.96
8	Total Nonresident FTE	8	1,181.00	1,336.70	1,492.76
9		9			
10	Total FTE Undergraduate	10	3,680.00	3,908.80	4,137.75
11	Total FTE Graduate	11	645.00	766.00	886.84
12	Total FTE Students	12	4,325.00	4,674.80	5,024.59
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	178,974.00	17,445.61	16,719.33
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	259.40	293.26	308.66
21	FTE Full-time Faculty	21	203.00	248.66	258.66
22	FTE Part-time Faculty	22	56.40	44.60	50.00
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	115,707	103,450	109,913
26	Full-time Average Compensation	26	138,115	113,984	121,975
27	Part-time Average Compensation	27	35,054	44,718	47,511
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	668.95	742.69	766.56

Institution No.:

Format 35R

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

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	9,810	10,590	8%	11,550	9%
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	9,810	10,584	8%	11,550	9%
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: Colorado School of Mines

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate	
1	UNDERGRADUATE	1					
2	General	2	23,820	24,750	4%	25,980	5%
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	23,814	24,750	4%	25,980	5%
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	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	1,864.20	57.61	32.36	2,165.30	59.88	36.16
Upper Level	1,658.60	73.40	22.60	1,743.50	68.27	25.54
Total Undergraduate	3,522.80	131.01	26.89	3,908.80	128.15	30.50
Graduate I	448.90	67.55	6.65	549.50	76.90	7.15
Graduate II	164.70	46.66	3.53	216.50	57.56	3.76
Total Graduate	613.60	114.21	5.37	766.00	134.46	5.70
Grand Total	4,136.40	245.22	16.87	4674.80	262.61	17.80

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: 10/1/2010

Ln			Ln	2008-09	2009-10	2010-11			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	32.92	581,790	36.00	529,851	39.08	576,943
3		Undergraduate (4802)	3	158.77	2,008,622	186.40	2,038,277	214.03	2,451,829
4	Nonresident	Graduate (4901)	4	15.56	711,683	22.00	732,553	28.44	777,177
5		Undergraduate (4902)	5	51.55	1,213,519	58.60	1,272,508	65.65	1,384,248
6	Subtotal Summer		6	258.80	4,515,614	303.00	4,573,189	347.20	5,190,197
7	FALL		7						
8	Resident	Graduate (4801)	8	186.88	2,529,334	223.00	3,189,646	259.12	3,473,132
9		Undergraduate (4802)	9	1,323.75	14,559,048	1,385.50	15,142,477	1,447.25	18,214,783
10	Nonresident	Graduate (4901)	10	116.10	3,404,794	137.00	4,586,910	157.90	4,866,330
11		Undergraduate (4902)	11	456.85	10,048,552	507.30	11,372,359	557.75	12,370,976
12	Subtotal Fall		12	2,083.58	30,541,728	2,252.80	34,291,392	2,422.02	38,925,221
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	-	-	-	-	-	0
19	SPRING		19						
20	Resident	Graduate (4801)	20	180.32	2,432,717	213.00	2,983,512	245.68	3,248,677
21		Undergraduate (4802)	21	1,261.73	13,877,607	1,294.20	14,304,490	1,326.67	17,206,774
22	Nonresident	Graduate (4901)	22	113.38	3,302,112	135.00	4,380,750	156.62	4,647,612
23		Undergraduate (4902)	23	427.20	9,392,539	476.80	10,701,983	526.40	11,641,733
24	Subtotal Spring		24	1,982.63	29,004,975	2,119.00	32,370,735	2,255.37	36,744,796
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	400.12	5,543,841	472.00	6,703,009	543.88	7,298,752
27		Undergraduate (4802)	27	2,744.25	30,445,277	2,866.10	31,485,244	2,987.95	37,873,386
28	Nonresident	Graduate (4901)	28	245.04	7,418,589	294.00	9,700,212	342.96	10,291,119
29		Undergraduate (4902)	29	935.60	20,654,610	1,042.70	23,346,850	1,149.80	25,396,958
30			30						
31	SUBTOTAL RESIDENT		31	3,144.37	35,989,118	3,338.10	38,188,253	3,531.83	45,172,138
32	SUBTOTAL NONRESIDENT		32	1,180.64	28,073,199	1,336.70	33,047,062	1,492.76	35,688,077
33	SUBTOTAL GRADUATE		33	645.16	12,962,430	766.00	16,403,221	886.84	17,589,871
34	SUBTOTAL UNDERGRADUATE		34	3,679.85	51,099,887	3,908.80	54,832,094	4,137.75	63,270,344
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,325.01	64,062,317	4,674.80	71,235,315	5,024.59	80,860,215
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		13,066,480.0		16,445,436		18,667,447.8
	Total Tuition Includes Stipend Reimbursement								

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

Format 410

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)*	1	166,541	1,884,223	2,733,512
2	Federal Stabilization Funds (ARRA) (RSC 7540)		4,443,761	12,643,073	2,662,620
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(6,500,866)		(2,595,696)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(1,890,564)	14,527,296	2,800,436

*Includes Academic Facility Fee recored in the GF.

Institution No.:

Format 411

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

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	8,447,109	9,712,099	9,245,558
3	Miscellaneous Revenues	3		461,267	461,267
4	Mandatory Registration and Course Fees	4	178,167	276,735	276,735
5	Incidental Income - Educational Activities	5	9,525	250,495	250,495
6	Instructional Fees/Course Fees	6	13,320		
7	Student Activity Fees	7	250,027	415,040	415,040
8	State Grants and Contracts (not FFS)	8	901,219		
9	Other Mandatory Fees				
10	Total Operating Revenues	9	9,799,367	11,115,637	10,649,096
11	Rents	10	1,185,646	1,370,413	1,370,413
12	Investment Income	11	1,263,756	1,076,804	1,100,000
13	Miscellaneous Non-Operating Income	12 13			
14	Total Non-Operating Revenues	14	2,449,402	2,447,217	2,470,413
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	12,248,769	13,562,854	13,119,510
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	1,966,680	(11,055,728)	(13,119,510)
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	14,215,449	2,507,126	(1)

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)*	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		776,488	776,488
3	Revenues Generated from Fees	3			
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	776,488	776,488

*Academic Facility Fee recorded in GF and Fromat 410

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	-	-	-

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	203.00	21,715,929	248.66	22,105,679	258.66	24,820,480
2	Benefits, Exempt	2		6,321,353		6,237,629		6,729,657
3	Compensation, Part-Time Exempt	3	56.40	1,977,040	44.60	1,994,419	50.00	2,375,546
4	Subtotal Exempt Staff	4	259.40	30,014,322.0	293.26	30,337,727.0	308.66	33,925,683.0
5		5						
6	Compensation, Support Assistants	6	72.54	5,560,117	82.70	7,266,026	88.89	7,300,282
7	Salaries, Classified Staff	7	43.48	2,240,609	37.53	2,136,735	39.53	2,000,243
8	Benefits, Classified Staff	8		524,233		528,876		478,341
9	Subtotal Support Staff	9	116.02	8,324,959	120.23	9,931,637	128.42	9,778,866
10		10						
11	Total Personnel	11	375.42	38,339,281	413.49	40,269,364	437.08	43,704,549
12		12						
13	Hourly Compensation	13		570,235		484,650		292,400
14		14						
15	Travel	15		149,052		144,161		
16		16						
17	Other Current Expense	17		1,279,845		1,122,685		1,467,622
18		18						
19	Capital	19		18,513		151,442		100,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	375	40,356,926	413	42,172,302	437	45,564,571

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	3.18	920,893	8.59	1,105,973	2.59	594,631
2	Benefits, Exempt	2		248,593		403,411		153,881
3	Compensation, Research Assistants	3	15.30	519,391	34.46	775,272	34.46	775,272
4	Subtotal Exempt Staff	4	18.48	1,688,877	43.05	2,284,656	37.05	1,523,784
5		5						
6	Compensation, Support Assistants	6	0.00			-		
7	Salaries, Classified Staff	7	1.50	72,946	2.69	151,978		-
8	Benefits, Classified Staff	8		15,498		34,669		
9	Subtotal Support Staff	9	1.50	88,444	2.69	186,647	0.00	0.00
10		10						
11	Total Personnel	11	19.98	1,777,321	45.74	2,471,302	37.05	1,523,784
12		12						
13	Hourly Compensation	13		50,104		85,887		
14		14						
15	Travel	15		472,293		428,624		
16	Other Current Expense	16		1,346,967		1,638,047		1,375,363
17	Capital	17		595,992		543,652		475,000
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	19.98	4,242,677	45.74	5,167,512	37.05	3,374,147

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Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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	-	-	-	-	-	-

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	36.00	3,332,739	33.50	3,214,886	35.50	3,855,737
2	Benefits, Exempt	2		885,125		868,046		859,267
3		3						
4	Subtotal Exempt Staff	4	36.00	4,217,864	33.50	4,082,932	35.50	4,715,004
5		5						
6		6						
7	Salaries, Classified Staff	7	50.50	2,817,515	48.92	2,700,288	51.92	3,056,999
8	Benefits, Classified Staff	8		649,830		661,609		690,271
9	Subtotal Support Staff	9	50.50	3,467,345	48.92	3,361,897	51.92	3,747,270
10		10						
11	Total Personnel	11	86.50	7,685,209	82.42	7,444,828.52	87.42	8,462,274.00
12		12						
13	Hourly Compensation/Other Support Assistants	13		193,495		214,438		197,000
14		14						
15	Travel	15		42,986		52,860		
16	Other Current Expense	16		947,787		1,089,716		1,098,213
17	Capital	17		89,344		54,716		
18	Learning Materials	18		1,239,469		1,244,377		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	86.50	10,198,290.00	82.42	10,100,935	87.42	11,007,487.00

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	21.60	1,223,720	17.33	1,283,670	17.30	1,367,097
2	Benefits, Exempt	2		314,003		344,732		312,459
3		3						
4	Subtotal Exempt Staff	4	21.60	1,537,723	17.33	1,628,402	17.30	1,679,556
5		5						
6		6						
7	Salaries, Classified Staff	7	5.00	231,468	6.00	256,821	6.00	339,563
8	Benefits, Classified Staff	8		81,199		62,619		77,576
9	Subtotal Support Staff	9	5.00	312,667	6.00	319,439	6.00	417,139
10		10						
11	Total Personnel	11	26.60	1,850,390	23	1,947,841	23	2,096,695
12		12						
13	Hourly Compensation/Other Support Assistants	13		41,435		55,006		47,966
14		14						
15	Travel	15		39,601		30,496		
16	Other Current Expense	16		1,588,341		1,410,902		1,214,879
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	26.60	3,519,767	23.33	3,444,246	23.30	3,359,540

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Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	24.90	2,806,543	28.32	3,510,451	29.32	3,779,600
2	Benefits, Exempt	2		862,451		1,012,240		849,046
3		3						
4	Subtotal Exempt Staff	4	24.90	3,668,994	28.32	4,522,690	29.32	4,628,646
5		5						
6		6						
7	Salaries, Classified Staff	7	36.75	2,148,982	39.94	2,242,730	41.94	2,535,166
8	Benefits, Classified Staff	8		492,300		544,667		576,447
9	Subtotal Support Staff	9	36.75	2,641,282	39.94	2,787,398	41.94	3,111,613
10		10						
11	Total Personnel	11	61.65	6,310,276	68.26	7,310,088	71.26	7,740,259
12		12						
13	Hourly Compensation/Other Support Assistants	13		35,215		40,756		
14		14						
15	Travel	15		42,812		23,584		
16	Other Current Expense	16		3,400,454		3,920,738		3,189,331
17	Capital	17		59,999		428,364		
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	61.65	9,848,756	68.26	11,723,531	71.26	10,929,590

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.00	672,599	9.00	757,171	9.00	863,613
2	Benefits, Exempt	2		122,283		196,769		190,154
3		3						
4	Subtotal Exempt Staff	4	6.00	794,882	9.00	953,940	9.00	1,053,767
5		5						
6		6						
7	Salaries, Classified Staff	7	92.80	4,331,248	100.45	4,217,991	101.45	4,431,162
8	Benefits, Classified Staff	8		990,986		1,029,818		995,917
9	Subtotal Support Staff	9	92.80	5,322,234	100.45	5,247,809	101.45	5,427,079
10		10						
11	Total Personnel	11	98.80	6,117,116	109.45	6,201,748	110.45	6,480,846
12		12						
13	Hourly Compensation/Other Support Assistants	13		130,364		133,563		65,972
14	Rentals	14		26,191		8,294		
15	Travel	15		10,365		8,223		
16	Utilities	16		2,435,613		2,501,418		2,968,750
17	Other Current Expense	17		1,465,049		1,718,624		2,631,805
18	Capital	18		140,184		118,251		
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	98.80	10,324,882	109.45	10,690,121	110.45	12,147,373
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		1,275,573		1,238,493		1,246,768
28	Gross Sq. Ft. Added During Year (List)	28		-		24,016		175,903
29	1301 19th St (Ford Property)	29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		37,080		15,741		31,488
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		1,238,493		1,246,768		1,391,183
38		38						
39	Acres Maintained by Grounds Staff	39		421		421		421

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	6,976,580	9,107,879	9,722,168
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 & FELLOWSHIPS	25	6,976,580	9,107,879	9,722,168

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Institution No.:

Format 1900

NAME: Colorado School of Mines

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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	-	-	-	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	4,187,004	2,711,070	1,788,909
12	Non-mandatory Transfers:	12			
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	4,187,004	2,711,070	1,788,909
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	4,187,004	2,711,070	1,788,909

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Format 9200

NAME: Colorado School of Mines

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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	Green Center Improvements		3			86,653		2,177	
4	Hall of Justice Demolition (SB07-263)		4			487,293		154,847	
5	Marquez Hall Petroleum Engineering (SB07-181)		5				19,121,499		18,607,811
6	Berthoud Hall Classroom (SB07-181)		6				132,218		
7	High Performance Computing (HB08-1375)		7		1,000,000				
8	Athletic Field Improvements (HB08-1375)		8		3,938,063				
9	Brown Hall Addition (HB08-1375)		9	2,000,000	25,305,840		32,978,030		27,187,242
10	CTLM North Addition (HB08-1375)		10		8,087,158				
11	Alderson Hall Replc Roof (SB09-259)		11			599,294		591,514	
12	Student Health/Wellness Center (HB10-1376)		12				2,799,892		2,742,447
13	Weaver Tower Renovation (HB10-1376)		13				9,999,993		9,999,993
14	Ford/Jones Rd Property (HB10-1376)		14				4,285,000		
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19	Campus Secondary Power Repairs (HB06-1385)		19						
20	Campus Waterproofing (HB06-1385)		20						
21	Brown Hall HVAC System (SB09-280)		21						
22	Campus Fire Safety Improvements (SB09-280)		22	481,661		518,162		495,928	
23	High Pressure Steam Distribution System (SB09-280)		23			153,495		18,650	
24	Replace Piping (HB10-1376)		24	542,226		518,759		518,759	410,730
25	Green Ctr, Decontam/Repair/Addt (SB03-258)		25			216,126		26,406	
26	TOTAL APPROPRIATIONS		26	3,023,887	38,331,061	2,579,782	69,316,632	1,808,281	58,948,223

