

Budget Data Book

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

COLORADO STATE UNIVERSITY -- PUEBLO

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

Submitted: DATE

Governing Board Summary

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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 SUMMARY

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	280.99	19,895,218.00	20,419,878
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	39,149.00	175,000
3	Public Service	Fmt. 1300 Ln 25	3	1.00	39,249.00	63,459
4	Academic Support	Fmt. 1400 Ln 25	4	42.63	4,596,414.00	5,205,348
5	Student Services	Fmt. 1500 Ln 25	5	91.05	5,401,083.00	6,179,239
6	Institutional Support	Fmt. 1600 Ln 25	6	30.34	4,075,901.00	5,408,691
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	64.20	6,608,946.00	6,635,130
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	3,423,568.00	4,780,393
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	635,868.81	524,674
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	510.21	44,715,397	49,391,812
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		5,877,520	5,515,480
15	Undergraduate Resident Tuition "Stipend"		15		6,951,392	7,250,834
16	Undergraduate Resident Tuition "Student Share"		16		19,915,207	25,851,525
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		26,866,599	33,102,359
18	Graduate Resident Tuition	Fmt. 100	18		939,273	1,052,507
19	Non-Resident Tuition	Fmt. 100	19		6,300,520	4,217,401
20	Total Tuition	Fmt. 100	20		34,106,392	38,372,267
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-	-
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		4,731,485	5,504,065
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		44,715,397	49,391,812

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.: GGJ

Format 070

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

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	5,877,520	5,955,403

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

STUDENT, FACULTY, AND STAFF DATA

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	3,563.96
2B	Non-COF Resident Undergraduate FTE	2B	187.58
2C	Total Resident Undergraduate FTE	2C	3,751.54
3	Resident Graduate FTE	3	134.37
4	Total Resident FTE	4	3,885.91
5		5	
6	Nonresident Undergraduate FTE	6	527.77
7	Nonresident Graduate FTE	7	23.13
8	Total Nonresident FTE	8	550.90
9		9	
10	Total FTE Undergraduate	10	4,279.31
11	Total FTE Graduate	11	157.50
12	Total FTE Students	12	4,436.81
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	10,078
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	257.68
21	FTE Full-time Faculty	21	187.30
22	FTE Part-time Faculty	22	70.38
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	65,669
26	Full-time Average Compensation	26	73,068
27	Part-time Average Compensation	27	45,978
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	510.21

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.: GGJ

Format 40

SUMMARY

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,616.20	115.95	22.56
Upper Level	1,634.63	115.70	14.13
Total Undergraduate	4,250.83	231.65	18.35
Graduate I	191.27	26.03	7.35
Graduate II	-	-	-
Total Graduate	191.27	26.03	7.35
Grand Total	4442.10	257.68	17.24

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln				Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	31.00	204,304	
3		Undergraduate (4802)	3	306.77	2,379,229	
4	Nonresident	Graduate (4901)	4	0.57	205,354	
5		Undergraduate (4902)	5	30.53	361,903	
6	Subtotal Summer		6	368.87	3,150,790	
7	FALL		7			
8	Resident	Graduate (4801)	8	48.50	331,283	
9		Undergraduate (4802)	9	1,783.77	12,876,971	
10	Nonresident	Graduate (4901)	10	11.83	160,612	
11		Undergraduate (4902)	11	259.27	2,958,452	
12	Subtotal Fall		12	2,103.37	16,327,318	
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	54.87	403,686	
21		Undergraduate (4802)	21	1,661.00	11,610,399	
22	Nonresident	Graduate (4901)	22	10.73	15,500	
23		Undergraduate (4902)	23	237.97	2,598,699	
24	Subtotal Spring		24	1,964.57	14,628,284	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	134.37	939,273	
27		Undergraduate (4802)	27	3,751.54	26,866,599	
28	Nonresident	Graduate (4901)	28	23.13	381,466	
29		Undergraduate (4902)	29	527.77	5,919,054	
30			30			
31	SUBTOTAL RESIDENT		31	3,885.91	27,805,872	
32	SUBTOTAL NONRESIDENT		32	550.90	6,300,520	
33	SUBTOTAL GRADUATE		33	157.50	1,320,739	
34	SUBTOTAL UNDERGRADUATE		34	4,279.31	32,785,653	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,436.81	34,106,392	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

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

Institution No.: GGJ

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

Format 410

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

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

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,440,790	873,441
2	Indirect Cost Recoveries	2	214,105	215,072
3	Miscellaneous Revenues	3	575,278	1,020,931
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	295,111	240,406
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		8,951
17	Investment Income	17	182,140	117,954
18	Miscellaneous Non-Operating Income	18		
19		19		
20	Onetime Transfer	20		2,102,199
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,707,424	4,578,954
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,024,061	925,111
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,731,485	5,504,065

*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.: GGJ

Format 600

STATE SUPPORT

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	187.30	11,103,998	214.38	11,657,146
2	Benefits, Full-time Faculty Non-Classified	2		2,581,680		2,769,425
3	Salaries, Part-Time Faculty Non-Classified	3	70.38	2,545,096	83.19	2,062,768
4	Benefits, Part-Time Faculty, Non-Classified	4		690,822		488,722
5	Subtotal, Faculty	5	257.68	16,921,596	297.57	16,978,061
6	Salaries, Other, Non-Classified	6	6.98	146,741		49,440
7	Benefits, Other, Non-Classified	7		5,136		10,398
8	Subtotal Non-Classified Staff	8	264.66	17,073,473	297.57	17,037,899
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	16.33	705,260	20.50	826,137
12	Benefits, Classified Staff	12		196,098		197,569
13	Subtotal Support Staff	13	16.33	901,358	20.50	1,023,706
14		14				
15	Total Personnel	15	280.99	17,974,831	318.07	18,061,605
16		16				
17	Hourly Compensation	17		254,059		47,165
18		18				
19	Travel	19		134,973		186,304
20	Other Current Expense	20		1,523,024		2,113,013
21		21				
22		22				
23	Capital	23		8,331		11,791
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	280.99	19,895,218	318.07	20,419,878

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		39,149		175,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	39,149	-	175,000

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.00	28,000	1.00	31,000
7	Benefits, Non-Classified Staff	7		6,510		7,363
8	Subtotal, Non-Classified Staff	8	1.00	34,510	1.00	38,363
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	1.00	34,510	1.00	38,363
16		16				
17	Hourly Compensation	17		4,739		4,919
18		18				
19	Travel	19				175
20	Other Current Expense	20				20,002
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.00	39,249	1.00	63,459

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	24.88	1,683,408	28.15	2,111,326
7	Benefits, Non-Classified Staff	7		389,883		524,854
8	Subtotal, Non-Classified Staff	8	24.88	2,073,291	28.15	2,636,180
9		9				
10		10				
11	Salaries, Classified Staff	11	17.75	767,510	19.75	937,503
12	Benefits, Classified Staff	12		203,042		242,195
13	Subtotal Classified Staff	13	17.75	970,552	19.75	1,179,698
14		14				
15	Total Personnel	15	42.63	3,043,843	47.90	3,815,878
16		16				
17	Hourly Compensation	17		121,122		45,853
18		18				
19	Travel	19		51,532		48,631
20	Other Current Expense	20		1,336,973		1,254,691
21		21				
22		22				
23	Capital	23		42,944		40,295
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	42.63	4,596,414	47.90	5,205,348

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: COLORADO STATE UNIVERSITY -- PUEBLO

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	75.05	3,003,453	80.11	3,382,818
7	Benefits, Non-Classified Staff	7		695,738		806,526
8	Subtotal, Non-Classified Staff	8	75.05	3,699,191	80.11	4,189,344
9		9				
10		10				
11	Salaries, Classified Staff	11	16.00	611,951	17.00	679,692
12	Benefits, Classified Staff	12		159,108		179,788
13	Subtotal Classified Staff	13	16.00	771,059	17.00	859,480
14		14				
15	Total Personnel	15	91.05	4,470,250	97.11	5,048,824
16		16				
17	Hourly Compensation	17		205,295		146,703
18		18				
19	Travel	19		92,143		124,539
20	Other Current Expense	20		633,395		859,173
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	91.05	5,401,083	97.11	6,179,239

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	10.34	1,190,860	13.67	1,442,135
7	Benefits, Non-Classified Staff	7		183,028		320,516
8	Subtotal, Non-Classified Staff	8	10.34	1,373,888	13.67	1,762,651
9		9				
10		10				
11	Salaries, Classified Staff	11	20.00	953,692	21.00	1,111,307
12	Benefits, Classified Staff	12		322,244		293,829
13	Subtotal Classified Staff	13	20.00	1,275,936	21.00	1,405,136
14		14				
15	Total Personnel	15	30.34	2,649,824	34.67	3,167,787
16		16				
17	Hourly Compensation	17		263,583		89,943
18		18				
19	Travel	19		92,724		167,733
20	Other Current Expense	20		1,069,770		1,983,228
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	30.34	4,075,901	34.67	5,408,691

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	4.00	307,677	4.00	331,884
7	Benefits, Non-Classified Staff	7		71,535		76,068
8	Subtotal, Non-Classified Staff	8	4.00	379,212	4.00	407,952
9		9				
10		10				
11	Salaries, Classified Staff	11	60.20	2,072,142	56.40	2,082,241
12	Benefits, Classified Staff	12		543,324		522,661
13	Subtotal Classified Staff	13	60.20	2,615,466	56.40	2,604,902
14		14				
15	Total Personnel	15	64.20	2,994,678	60.40	3,012,854
16		16				
17	Hourly Compensation	17		119,335		57,805
18		18				
19	Travel	19		3,099		4,129
20	Other Current Expense	20		1,524,550		1,750,512
21	Utilities	21		1,945,594		1,785,056
22		22				
23	Capital	23		21,690		24,774
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	64.20	6,608,946	60.40	6,635,130

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	3,423,568	4,780,393
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	3,423,568	4,780,393

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.

EDUCATION & GENERAL - HOSPITALS

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: C Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
13	Other Interfund Transfers	13	609,592	484,674
14	KTSC-TV Endowment Loan for Signage	14	26,277	40,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	635,869	524,674
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	635,869	524,674