

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

Colorado School of Mines

Submitted: October 1, 2005

Governing Board Summary

NAME:

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	339.2	\$ 27,930,886	343.4	30,018,800	368.1	30,390,426
2	Research (State Supported)	2	0.0	\$ 192,515	-	386,632	0.0	1,275,367
3	Public Service	3	0.0	\$ -	-	-	0.0	0
4	Academic Support	4	54.8	\$ 5,467,347	54.9	6,204,729	56.4	7,008,252
5	Student Services	5	24.6	\$ 2,276,386	25.8	2,565,543	23.1	2,497,121
6	Institutional Support	6	50.8	\$ 5,888,752	53.6	6,853,584	53.0	7,688,183
7	Operation & Maintenance of Plant	7	95.8	\$ 8,580,046	86.3	8,980,123	90.7	9,680,592
8	Scholarships & Fellowships	8	0.0	\$ 3,867,950	-	4,105,156	0.0	4,831,690
9	Hospitals	9	0.0	\$ -	-	-	0.0	0
10	Transfers	10	0.0	\$ 4,690,681	-	1,152,088	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	565.2	\$ 58,894,564	564.0	60,266,655	591.2	63,371,631
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	\$ 17,187,980	-	17,187,980	0.0	0
14	FFS Contracts	14	0.0	\$ -	-	-	0.0	11,238,380
15	Undergraduate Resident Tuition "Stipend"	15	0.0	\$ -	-	-	0.0	5,949,600
16	Undergraduate Resident Tuition "Student Share"	16	0.0	\$ -	-	-	0.0	17,689,650
17	Subtotal Undergraduate Tuition	17	0.0	\$ 12,498,571	-	14,842,230	0.0	23,639,250
18	Graduate Resident Tuition	18	0.0	\$ 2,221,096	-	2,429,292	0.0	2,675,418
19	Non-Resident Tuition	19	0.0	\$ 15,340,686	-	15,612,185	0.0	16,010,081
20	Total Tuition	20	0.0	\$ 30,060,353	-	32,883,707	0.0	42,324,749
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	\$ 2,391,986	-	2,445,261	0.0	0
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		49,640,319		52,516,948		53,563,129
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		7,587,577		7,749,707		9,808,500
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		57,227,896		60,266,655		63,371,629
Scholarship Allowance related to Unrestricted Education & General Revenue				6,441,042	6,441,042	8,128,906		

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME:

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	339.2	\$ 27,930,886	343.4	30,018,800	368.1	30,390,426
2	Research (State Supported)	2	0.0	\$ 192,515	-	386,632	0.0	1,275,367
3	Public Service	3	0.0	\$ -	-	-	0.0	0
4	Academic Support	4	54.8	\$ 5,467,347	54.9	6,204,729	56.4	7,008,252
5	Student Services	5	24.6	\$ 2,276,386	25.8	2,565,543	23.1	2,497,121
6	Institutional Support	6	50.8	\$ 5,888,752	53.6	6,853,584	53.0	7,688,183
7	Operation & Maintenance of Plant	7	95.8	\$ 8,580,046	86.3	8,980,123	90.7	9,680,592
8	Scholarships & Fellowships	8	0.0	\$ 3,867,950	-	4,105,156	0.0	4,831,690
9	Hospitals	9	0.0	\$ -	-	-	0.0	0
10	Transfers	10	0.0	\$ 4,690,681	-	1,152,088	0.0	0
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	565.2	\$ 58,894,564	564.0	60,266,655	591.21	63,371,631
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	\$ 17,187,980	-	17,187,980	0.00	0
14	FFS Contracts	14	0.0	\$ -	-	-	0.00	11,238,380
15	Undergraduate Resident Tuition "Stipend"	15		\$ -		-		5,949,600
16	Undergraduate Resident Tuition "Student Share"	16		\$ -		-		17,689,650
17	Subtotal Undergraduate Tuition	17	0.0	\$ 12,498,571	-	\$ 14,842,230	0.00	23,639,250
18	Graduate Resident Tuition	18	0.0	\$ 2,221,096	-	\$ 2,429,292	0.00	2,675,418
19	Non-Resident Tuition	19	0.0	\$ 15,340,686	-	\$ 15,612,185	0.00	16,010,081
20	Total Tuition	20	0.0	\$ 30,060,353	-	\$ 32,883,707	0.00	42,324,749
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	\$ 2,391,986	-	\$ 2,445,261	0.00	0
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		\$ 49,640,319		\$ 52,516,948		53,563,129
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		\$ 7,587,577		\$ 7,749,707		9,808,500
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		\$ 57,227,896		60,266,655		63,371,629
Scholarship Allowance related to Unrestricted Education & General Revenue				6,441,042	6,441,042	8,128,906		

Institution No.:

Format 700

STATE Grants and Contracts (System Level Only)

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 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			2,041,578
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			9,188,264
12	Total	12	0	-	11,238,380

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			2,584
2B	Non-COF Resident Undergraduate FTE	2B			0
2C	Total Resident Undergraduate FTE	2C	2,303.2	2,468.1	2,584
3	Resident Graduate FTE	3	312.2	338.6	338
4	Total Resident FTE	4	2,615.4	2,806.7	2,922
5		5			
6	Nonresident Undergraduate FTE	6	626.1	638.0	660
7	Nonresident Graduate FTE	7	203.9	182.4	192
8	Total Nonresident FTE	8	830.0	820.4	853
9		9			
10	Total FTE Undergraduate	10	2,929.3	3,106.1	3,245
11	Total FTE Graduate	11	516.1	521.0	530
12	Total FTE Students	12	3,445.4	3,627.1	3,775
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	14,780	14,005	14,190
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	6,572	6,124	0
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	2,400
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	227	231	255
21	FTE Full-time Faculty	21	214	203	223
22	FTE Part-time Faculty	22	33	28	32
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	98,295	102,000	92,347
26	Full-time Average Compensation	26	91,914	103,116	92,382
27	Part-time Average Compensation	27	78,856	93,872	92,109
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	565	564	591

Institution No.:

Format 35R

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

NAME:

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	6,336	7,248	14.4%
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	6,336	7,240	14.3%
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:

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	19,240	19,830	3.1%
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	19,840	3.1%
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	2003-04	FTE	S/F	2004-05	FTE	S/F
	ACTUAL			Est		
	FTE	FACULTY	RATIO	FTE	FACULTY	RATIO
	STUDENTS			STUDENTS		

Vocational						
Lower Level	1,465.9	57.3	25.6	1,619.2	65	24.9
Upper Level	1,463.2	97.9	14.9	1,487.2	100	14.9
Total Undergraduate	2,929.1	155.2	18.9	3,106.4	165	18.9
Graduate I	326.2	32.7	10.0	332.3	33	10.2
Graduate II	189.8	23.5	8.1	187.4	24	8.0
Total Graduate	516.0	56.2	9.2	519.8	56	9.2
Grand Total	3,445.1	211.4	16.3	3,626.2	221	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:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2	20.3	128,399	20.3	171,665	19	158,852
3		3						
4	Nonresident	4	11.6	196,511	9.0	247,323	10	184,419
5		5						
6	Subtotal Summer	6	197	2,143,868	181.6	2,406,277	203	2,623,864
7	FALL	7						
8	Resident	8	150.9	1,079,764	164.1	1,166,314	166	1,309,774
9		9						
10	Nonresident	10	97.5	2,107,505	91.3	1,960,930	94	1,905,002
11		11						
12	Subtotal Fall	12	1,680	14,518,846	1,786.3	15,729,225	1,868	20,687,868
13	WINTER	13						
14	Resident	14	-	-				
15		15						
16	Nonresident	16	-	-				
17		17						
18	Subtotal Winter	18	-	-	-	-	-	0
19	SPRING	19						
20	Resident	20	141	1,012,933	154.2	1,091,313	153	1,206,792
21		21						
22	Nonresident	22	94.8	1,987,330	82.1	1,817,218	89	1,764,209
23		23						
24	Subtotal Spring	24	1,569	13,397,639	1,659.2	14,748,205	1,703	19,013,017
25	SUBTOTAL	25						
26	Resident	26	312	2,221,096	338.6	2,429,292	338	2,675,418
27		27						
28	Nonresident	28	204	4,291,346	182.4	4,025,471	192	3,853,630
29		29						
30		30						
31	SUBTOTAL RESIDENT	31	2,615	14,719,667	2,806.7	17,271,522	2,922	26,314,668
32	SUBTOTAL NONRESIDENT	32	830	15,340,686	820.4	15,612,185	853	16,010,081
33	SUBTOTAL GRADUATE	33	516	6,512,442	521.0	6,454,763	530	6,529,048
34	SUBTOTAL UNDERGRADUATE	34	2,929	23,547,911	3,106.1	26,428,944	3,245	35,795,701
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,445	30,060,353	3,627.1	32,883,707	3,775	42,324,749

36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	36		6,441,042		8,128,906		
	Total Tuition Includes Stipend Reimbursement							

Institution No.:

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		-	0
3	Instructional Fees / Course Fees	3	142,340	164,844	0
4	Student Activity Fees	4	488,563	311,629	0
5	State Grants and Contracts (Not FFS)	5	-	-	0
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	630,903	476,473	0
10	Rents	10	41,385	11,406	0
11	Investment Income	11	-	-	0
12	Miscellaneous Income	12		240,179	0
13		13			
14	Total Non-Operating Revenues	14	41,385	251,586	0
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	672,288	728,058	0
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	1,719,698	1,717,203	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	2,391,986	2,445,261	0

Institution No.:

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	5,595,256	5,475,670	5,600,000
3	Miscellaneous Revenues	3		-	100,000
4	Federal Grants and Contracts	4	2,115		
5	Private Grants and Contracts	5	1,666,667	3,500,000	3,000,000
6	Mandatory Registration and Course Fees (F06)	6			858,500
7		7			
8		8			
9	Total Operating Revenues	9	5,597,371	\$8,975,670	9,558,500
10	Rents	10	-		
11	Investment Income	11	141,911	275,650	250,000
12	Miscellaneous Income	12	565,478	218,085	
13		13			
14	Total Non-Operating Revenues	14	707,389	493,735	250,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	6,304,760	9,469,405	9,808,500
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-		0
17	Rollforward from Prior Year	17	1,282,817	(1,719,698)	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	7,587,577	7,749,707	9,808,500

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	0
3	Revenues Generated from Fees	3	-	-	0
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	0

Institution No.:

Format 600

STATE SUPPORT

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	17,187,980		
3	SB 05-209	3		17,187,980	
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	17,187,980	17,187,980	0

Institution No.:

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	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	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			8,538
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			2,041,578
10	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	10			
11		11			9,188,264
12	Total	12	0	-	11,238,380

Institution No.:

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	214.5	14,670,343	203.3	16,522,667	223	16,607,790
2	Benefits, Exempt	2	-	5,041,467		4,435,562		4,028,433
3	Compensation, Part-Time Exempt	3	32.9	2,591,215	27.9	2,618,081	32	2,953,935
4	Subtotal Exempt Staff	4	226.9	22,303,025.3	231.1	23,576,310	255.5	23,590,158
5		5						
6	Compensation, Support Assistants	6	72.0	1,223,087	72.0	1,408,504	74	1,934,509
7	Salaries, Classified Staff	7	40.3	1,767,664	40.3	1,833,925	39	1,745,323
8	Benefits, Classified Staff	8	-	277,753		328,753		356,046
9	Subtotal Support Staff	9	112.3	3,268,505	112.3	3,571,182	113	4,035,878
10		10						
11	Total Personnel	11	339.2	25,571,530	343.4	27,147,492	368	27,626,036
12		12	-	-				
13	Hourly Compensation	13	-	344,667		359,175		0
14		14	-	-				
15	Travel	15	-	410,259		464,962		558,119
16		16	-	-				
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORK	17	-	1,478,803		1,996,114		2,011,771
18		18	-	-				0
19	Capital	19	-	125,626		51,057		194,500
20		20	-	-				
21		21	-	-				
22		22	-	-				
23		23	-	-				
24		24	-	-				
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	339.2	27,930,886	343.4	30,018,800	368.1	30,390,426

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	0.0	0
2	Benefits, Exempt	2	-	-	-	-	-	0
3	Compensation, Research Assistants	3	-	-	-	-	0.0	0
4	Subtotal Exempt Staff	4	0.0	-	-	-	0.0	0
5		5	-	-	-	-	-	-
6	Compensation, Support Assistants	6	-	-	-	-	0.0	0
7	Salaries, Classified Staff	7	-	-	-	-	0.0	0
8	Benefits, Classified Staff	8	-	-	-	-	-	0
9	Subtotal Support Staff	9	0.0	-	-	-	0.0	0
10		10	-	-	-	-	-	-
11	Total Personnel	11	-	-	-	-	0.0	0
12		12	-	-	-	-	-	-
13	Hourly Compensation	13	-	1,903	-	5,822	-	0
14		14	-	-	-	-	-	-
15	Travel	15	-	16,078	-	46,264	-	88,596
16	Other Current Expense	16	-	174,535	-	334,547	-	961,771
			-	-	-	-	-	0
17	Capital	17	-	-	-	-	-	225,000
18		18	-	-	-	-	-	-
19		19	-	-	-	-	-	-
20		20	-	-	-	-	-	-
21		21	-	-	-	-	-	-
22		22	-	-	-	-	-	-
23		23	-	-	-	-	-	-
24		24	-	-	-	-	-	-
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	192,515	-	386,632	0.0	1,275,367

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	0
2	Benefits, Exempt	2	-	-	-	-	-	0
3		3	-	-	-	-	-	
4	Subtotal Exempt Staff	4	-	-	-	-	-	0
5		5	-	-	-	-	-	
6		6	-	-	-	-	-	
7	Salaries, Classified Staff	7	-	-	-	-	-	0
8	Benefits, Classified Staff	8	-	-	-	-	-	0
9	Subtotal Support Staff	9	-	-	-	-	-	0
10		10						
11	Total Personnel	11	-	-	-	-	-	0
12		12						
13	Hourly Compensation/Other Support Assistants	13	-	-	-	-	-	0
14		14	-	-	-	-	-	
15	Travel	15	-	-	-	-	-	0
16	Other Current Expense	16	-	-	-	-	-	0
			-	-	-	-	-	
17	Capital	17	-	-	-	-	-	0
18		18	-	-	-	-	-	
19		19	-	-	-	-	-	
20		20	-	-	-	-	-	
21		21	-	-	-	-	-	
22		22	-	-	-	-	-	
23		23	-	-	-	-	-	
24		24	-	-	-	-	-	
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-	-	0

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	21.0	1,587,868	20.2	1,665,512	21.6	1,868,124
2	Benefits, Exempt	2		408,015		419,054		461,427
3		3						
4	Subtotal Exempt Staff	4	21.0	1,995,882	20.2	2,084,566	21.6	2,329,551
5		5						
6		6						
7	Salaries, Classified Staff	7	33.8	1,576,784	34.7	1,686,464	34.8	1,921,042
8	Benefits, Classified Staff	8		247,935		303,070		391,893
9	Subtotal Support Staff	9	33.8	1,824,719	34.7	1,989,534	34.8	2,312,935
10		10						
11	Total Personnel	11	54.8	3,820,602	54.9	4,074,100	56.4	4,642,486
12		12	-	-				
13	Hourly Compensation/Other Support Assistants	13	-	34,832		57,134		65,400
14		14	-	-				
15	Travel	15	-	31,799		32,908		63,025
16	Other Current Expense	16	-	888,529		1,251,912		808,741
17	Capital	17	-	91,207		137,202		476,300
18	Learning Materials	18	-	600,378		651,473		952,300
19	AHEC	19	-	-		-		0
20	Auraria Library	20	-	-		-		0
21		21	-	-				
22		22	-	-				
23		23	-	-				
24		24	-	-				
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	54.8	5,467,347	54.9	6,204,729	56.4	7,008,252

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	15.2	897,137	17.8	964,544	14.2	937,011
2	Benefits, Exempt	2	-	233,796		254,026		231,442
3		3	-	-				
4	Subtotal Exempt Staff	4	15.2	1,130,933	17.8	1,218,570	14.2	1,168,453
5		5	-	-				
6		6	-	-				
7	Salaries, Classified Staff	7	9.4	406,659	8.0	393,623	8.9	276,300
8	Benefits, Classified Staff	8	-	63,923		69,472		56,365
9	Subtotal Support Staff	9	9.4	470,582	8.0	463,095	8.9	332,665
10		10						
11	Total Personnel	11	24.6	1,601,515	25.8	1,681,665	23.1	1,501,118
12		12	-	-				
13	Hourly Compensation/Other Support Assistants	13	-	54,732		47,650		27,300
14		14	-	-				
15	Travel	15	-	51,242		56,433		80,044
16	Other Current Expense	16	-	568,897		779,795		888,659
								0
17	Capital	17	-	-		-		0
18		18	-	-				
19	AHEC	19	-	-		-		0
20		20	-	-				
21		21	-	-				
22		22	-	-				
23		23	-	-				
24		24	-	-				
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	24.6	2,276,386	25.8	2,565,543	23.1	2,497,121

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	18.7	1,833,833	19.9	2,095,199	22.6	2,321,626
2	Benefits, Exempt	2	-	332,445		553,524		573,442
3		3	-	-				
4	Subtotal Exempt Staff	4	18.7	2,166,278	19.9	2,648,723	22.6	2,895,068
5		5	-	-				
6		6	-	-				
7	Salaries, Classified Staff	7	32.1	1,593,663	33.7	1,756,425	30.4	1,865,035
8	Benefits, Classified Staff	8	-	248,599		309,219		380,467
9	Subtotal Support Staff	9	32.1	1,842,262	33.7	2,065,644	30.4	2,245,502
10		10						
11	Total Personnel	11	50.8	4,008,540	53.6	4,714,367	53.0	5,140,570
12		12	-	-				
13	Hourly Compensation/Other Support Assistants	13	-	27,090		31,711		29,872
14		14	-	-				
15	Travel	15	-	80,349		68,549		114,791
16	Other Current Expense	16	-	866,602		1,267,777		966,754
17	Capital	17	-	90,807		358,255		800,000
18	Risk Management Property and Liability	18		815,364		412,925		636,196
19	AHEC	19						
20		20	-	-				
21		21	-	-				
22		22	-	-				
23		23	-	-				
24		24	-	-				
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPC	25	50.8	5,888,752	53.6	6,853,584	53.0	7,688,183

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	3.5	287,734	3.5	298,392	3.0	300,623
2	Benefits, Exempt	2	-	74,284		78,708	-	74,254
3		3	-	-				
4	Subtotal Exempt Staff	4	3.5	362,018	3.5	377,101	3.0	374,877
5		5	-	-				
6		6	-	-				
7	Salaries, Classified Staff	7	92.3	3,694,823	82.8	3,674,281	87.7	3,789,291
8	Benefits, Classified Staff	8	-	582,515		652,961	-	773,015
9	Subtotal Support Staff	9	92.3	4,277,338	82.8	4,327,241	87.7	4,562,306
10		10						
11	Total Personnel	11	95.8	4,639,356	86.3	4,704,342	90.7	4,937,183
12		12	-	-				
13	Hourly Compensation/Other Support Assistants	13	-	27,758		41,855		41,100
14	Rentals	14	-	381,048		857,789		211,552
15	Travel	15	-	3,555		8,776		2,701
16	Utilities	16	-	1,945,163		2,151,811		2,207,113
17	Other Current Expense	17	-	1,548,036		1,202,928		2,280,943
18	Capital	18	-	35,130		12,622		0
19	AHEC	19	-	-		-		0
20		20	-	-				
21		21	-	-				
22		22	-	-				
23		23	-	-				
24		24	-	-				
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	95.8	8,580,046	86.3	8,980,123	90.7	9,680,592
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26	-	-				
27	At Beginning of Year	27	-	1,255,815		1,255,815		
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	-	-		-		
34		34	-	-				
35		35	-	-				
36		36	-	-				
37	Average Gross Sq. Ft. Maintained	37	-	1,255,815		1,255,815		
38		38	-	-				
39	Acres Maintained by Grounds Staff	39	-	375		375		

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	-	3,867,950	4,105,156
2		2	-	-	4,831,690
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		3,867,950	4,105,156
					4,831,690

26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowa	26			
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Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	0
2	Benefits, Exempt	2	-	-	-	-	-	0
3		3	-	-	-	-	-	
4	Subtotal Exempt Staff	4	-	-	-	-	-	0
5		5	-	-	-	-	-	
6		6	-	-	-	-	-	
7	Salaries, Classified Staff	7	-	-	-	-	-	0
8	Benefits, Classified Staff	8	-	-	-	-	-	0
9	Subtotal Support Staff	9	-	-	-	-	-	0
10		10	-	-	-	-	-	
11	Total Personnel	11	-	-	-	-	-	0
12		12	-	-	-	-	-	
13	Hourly Compensation/Other Support Assistants	13	-	-	-	-	-	0
14		14	-	-	-	-	-	
15	Travel	15	-	-	-	-	-	0
16	Other Current Expense	16	-	-	-	-	-	0
17	Capital	17	-	-	-	-	-	0
18		18	-	-	-	-	-	
19		19	-	-	-	-	-	
20		20	-	-	-	-	-	
21		21	-	-	-	-	-	
22		22	-	-	-	-	-	
23		23	-	-	-	-	-	
24		24	-	-	-	-	-	
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	0

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME:

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1	-	-	
2		2	129,901	(158,421)	0
3		3	-	-	0
4		4	-	-	0
5		5	-	-	0
6		6	-	-	0
7		7	-	-	0
8		8	-	-	0
9		9	-	-	0
10	Subtotal Mandatory Transfers:	10	129,901	(158,421)	0
11		11	-	-	
12	Non-mandatory Transfers:	12	4,560,780	1,310,509	0
13		13	-	-	0
14		14	-	-	0
15		15	-	-	0
16		16	-	-	0
17		17	-	-	0
18		18	-	-	0
19	Subtotal Non-mandatory Transfers:	19	4,560,780	1,310,509	0
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	4,690,681	1,152,088	0

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME:

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 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	M01029 *Primary Electrical Power Distribution Replacer		2	-	-				
3	M01030 Green Center Roof & Asbestos Abatement Assesment		3	-	-				
4	M01031 Various Buildings Secondary Electrical Power A		4	-	-				
5	M01032 **Volk Gymnasium Pool HVAC Phase 1 of 2		5	-	-				
6	PO311 Green Center Decontamination/CTML addition (SB03-258)		6	519,779	-				
7	Student Life Projects (HB04-1422)		7	-	-		26,500,000		
8	PO311 CTLM Phase 2 (HB04-1422)		8	-	-	2,300,000			
9	P0311 CTLM Phase 3 (SB05-209)		9	-	-			5,077,735	
10	Strudent Recreation Center		10	-	-				18,095,348
11			11	-	-				
12			12	-	-				
13			13	-	-				
14			14	-	-				
15			15	-	-				
16			16	-	-				
17	CONTROLLED MAINTENANCE		17	-	-				
18			18	-	-				
19			19	-	-				
20			20	-	-				
21			21	-	-				
22			22	-	-				
23			23	-	-				
24			24	-	-				
25			25	-	-				
26	TOTAL APPROPRIATIONS		26	519,779	-	2,300,000.0	26,500,000	5,077,735	18,095,348