

Budget Data Book

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

Colorado School of Mines

Submitted: October 1, 2006

Governing Board Summary

NAME: Colorado School of Mines

Date: 10/1/2006

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

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

Date: 10/1/2006

| Ln No | Functional Expenditure Summary | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|---|--|-------|---------|----------------|---------|----------------|---------|------------------|
| 1 | Instruction | 1 | 359.8 | \$30,018,800 | 371.6 | \$33,270,291 | 380.3 | \$30,151,659 |
| 2 | Research (State Supported) | 2 | 0.0 | \$386,633 | 6.9 | \$559,658 | 3.4 | \$3,582,267 |
| 3 | Public Service | 3 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| 4 | Academic Support | 4 | 54.9 | \$6,204,729 | 56.7 | \$6,370,650 | 65.3 | \$7,490,714 |
| 5 | Student Services | 5 | 25.8 | \$2,565,543 | 23.1 | \$2,602,993 | 21.2 | \$2,704,334 |
| 6 | Institutional Support | 6 | 53.6 | \$6,853,584 | 53.1 | \$8,932,385 | 61.2 | \$9,136,308 |
| 7 | Operation & Maintenance of Plant | 7 | 86.3 | \$8,980,123 | 90.7 | \$9,601,383 | 98.0 | \$10,246,073 |
| 8 | Scholarships & Fellowships | 8 | 0.0 | \$4,105,156 | 0.0 | \$5,052,974 | 0.0 | \$5,932,690 |
| 9 | Hospitals | 9 | 0.0 | \$0 | 0.0 | \$0 | 0.0 | \$0 |
| 10 | Transfers | 10 | 0.0 | \$1,152,088 | 0.0 | (\$342,895) | 0.0 | \$419,770 |
| 11 | TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES | 11 | 580.4 | \$60,266,656 | 602.1 | \$66,047,439 | 629.4 | \$69,663,816 |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | | | |
| 13 | State Appropriation | 13 | 0.0 | \$17,187,980 | 0.0 | \$18,793,625 | 0.0 | \$20,043,357 |
| 14 | FFS Contracts | 14 | 0.0 | \$0 | 0.0 | \$12,690,425 | 0.0 | \$13,067,037 |
| 15 | Undergraduate Resident Tuition "Stipend" | 15 | | \$0 | | \$6,103,200 | | \$6,976,320 |
| 16 | Undergraduate Resident Tuition "Student Share" | 16 | 2,468.1 | \$14,842,230 | 2,656.0 | \$18,452,307 | 2,681.4 | \$20,261,315 |
| 17 | Subtotal Undergraduate Tuition | 17 | 2,468.1 | \$14,842,230 | 2,656.0 | \$24,555,507 | 2,681.4 | \$27,237,635 |
| 18 | Graduate Resident Tuition | 18 | 338.6 | \$2,429,292 | 352.7 | \$3,039,655 | 351.1 | \$3,453,542 |
| 19 | Non-Resident Tuition | 19 | 820.4 | \$15,612,185 | 848.4 | \$16,160,527 | 832.6 | \$16,724,860 |
| 20 | Total Tuition | 20 | 3,627.1 | \$32,883,707 | 3,857.1 | \$43,755,689 | 3,865.1 | \$47,416,037 |
| 21 | Other State Appropriated Nonexempt Unrestricted | 21 | 0.0 | \$2,445,261 | 0.0 | \$3,517,765 | 0.0 | \$749,138 |
| 22 | | 22 | | | | | | |
| 23 | Subtotal Appropriated Unrestricted E & G Program Code 11XX | 23 | | \$52,516,948 | | \$59,963,879 | | \$61,232,212 |
| 24 | | 24 | | | | | | |
| 25 | Non State Exempt Appropriated Unrestricted E & G | 25 | | \$7,749,707 | | \$6,083,559 | | \$8,431,605 |
| 26 | | 26 | | | | | | |
| 27 | TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE | 27 | | \$60,266,655 | | \$66,047,439 | | \$69,663,817 |
| Scholarship Allowance related to Unrestricted Education & General Revenue | | | | \$8,128,906 | | \$9,611,470 | | |

Institution No.:

Format 700

STATE Grants and Contracts (System Level Only)

NAME: Colorado School of Mines

Date: 10/1/2006

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

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 35R

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

NAME: Colorado School of Mines

Date: 10/1/2006

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

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

Institution No.:

Format 35NR

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

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado School of Mines

Date: 10/01/05

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

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

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 411

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: 10/1/2006

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

Institution No.:

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Colorado School of Mines

Date: 10/1/2006

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