

# Budget Data Book

**Actual Fiscal Year 2016-17**

**Estimate Fiscal Year 2017-18**



**Institution Name:** Colorado School of Mines  
**Unit (Campus):** Golden, Colorado  
**Institution Code:** 0500  
**Contact Information:** Steph Moran, Budget Director

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

**Submitted: 10/9/17**

Governing Board Summary

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Functional Expenditure Summary		Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 School of Mines

Date: October 09, 2017

Ln No	Functional Expenditure Summary		Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	505.30	65,226,318	521.25	69,323,497
2	Research (State Supported)	Fmt. 1200 Ln 25	2	24.76	5,618,616	21.77	6,831,415
3	Public Service	Fmt. 1300 Ln 25	3	0.50	360,382	7.00	140,000
4	Academic Support	Fmt. 1400 Ln 25	4	93.57	19,871,387	94.28	19,759,203
5	Student Services	Fmt. 1500 Ln 25	5	38.90	6,652,737	42.54	7,241,356
6	Institutional Support	Fmt. 1600 Ln 25	6	126.06	21,597,404	143.22	24,294,502
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	163.30	15,495,448	178.35	16,770,997
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	20,621,513	-	23,983,551
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	24,938,037	-	9,305,209
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	952.39	180,381,842	1,008.41	177,649,730
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		14,705,988		15,163,050
15	Undergraduate Resident Tuition "Stipend"		15	2,636.92	5,933,063	2,949.94	6,321,656
16	Undergraduate Resident Tuition "Student Share"		16		42,355,617		43,913,949
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		48,288,680		50,235,605
18	Graduate Resident Tuition	Fmt. 100	18		9,401,745		8,855,227
19	Non-Resident Tuition	Fmt. 100	19		78,596,398		82,535,043
20	Total Tuition	Fmt. 100	20		136,286,823		141,625,875
21			21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		29,389,031		20,860,805
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		180,381,842		177,649,730

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 (CORE). 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.

**CORE Code: 4407**  
**Institution No.: 0500**

**Format 070**

**Fee-For-Service Contracts (System Level Only)<sup>1</sup>**

**NAME:** Colorado School of Mines

**Date:** October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	14,705,988	15,163,050

<sup>1</sup>This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,636.92	2,949.94
2B	Non-COF Resident Undergraduate FTE	2B	202.14	
2C	Total Resident Undergraduate FTE	2C	2,839.06	2,949.94
3	Resident Graduate FTE	3	560.44	535.01
4	Total Resident FTE	4	3,399.50	3,484.95
5		5		
6	Nonresident Undergraduate FTE	6	1,967.33	2,123.44
7	Nonresident Graduate FTE	7	456.45	597.72
8	Total Nonresident FTE	8	2,423.78	2,721.16
9		9		
10	Total FTE Undergraduate	10	4,806.39	5,073.38
11	Total FTE Graduate	11	1,016.89	1,132.73
12	Total FTE Students	12	5,823.28	6,206.11
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	28,933	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	294.06	
21	FTE Full-time Faculty	21	267.12	
22	FTE Part-time Faculty	22	26.94	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	149,479	
26	Full-time Average Compensation	26	156,761	
27	Part-time Average Compensation	27	77,270	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	952.39	

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.: 0500

Format 40

NAME: Colorado School of Mines

SUMMARY

Date: October 09, 2017

---

COURSE LEVEL	2016-17 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	2,452.57	63.54	38.60
Upper Level	2,471.17	77.66	31.82
Total Undergraduate	4,923.74	141.20	34.87
Graduate I	595.80	76.73	7.76
Graduate II	303.74	64.66	4.70
Total Graduate	899.54	141.39	6.36
Grand Total	5823.28	282.59	20.61

---

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 School of Mines

Date: October 09, 2017

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	41.21	906,066
3		Undergraduate (4802)	3	178.59	3,134,400
4	Nonresident	Graduate (4901)	4	35.12	1,586,412
5		Undergraduate (4902)	5	114.29	3,764,221
6	Subtotal Summer		6	369.21	9,391,099
7	FALL		7		
8	Resident	Graduate (4801)	8	272.33	4,438,996
9		Undergraduate (4802)	9	1,372.00	23,212,907
10	Nonresident	Graduate (4901)	10	220.48	7,576,431
11		Undergraduate (4902)	11	956.97	30,454,591
12	Subtotal Fall		12	2,821.78	65,682,925
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	246.90	4,056,683
21		Undergraduate (4802)	21	1,288.47	21,941,373
22	Nonresident	Graduate (4901)	22	200.85	6,853,290
23		Undergraduate (4902)	23	896.07	28,361,453
24	Subtotal Spring		24	2,632.29	61,212,799
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	560.44	9,401,745
27		Undergraduate (4802)	27	2,839.06	48,288,680
28	Nonresident	Graduate (4901)	28	456.45	16,016,133
29		Undergraduate (4902)	29	1,967.33	62,580,265
30			30		
31	SUBTOTAL RESIDENT		31	3,399.50	57,690,425
32	SUBTOTAL NONRESIDENT		32	2,423.78	78,596,398
33	SUBTOTAL GRADUATE		33	1,016.89	25,417,878
34	SUBTOTAL UNDERGRADUATE		34	4,806.39	110,868,945
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,823.28	136,286,823

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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.: 0500

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	357,974	370,450
2	Indirect Cost Recoveries	2	11,895,635	11,856,033
3	Miscellaneous Revenues	3	1,197,405	1,186,587
4	Mandatory Registration and Course Fees <sup>4</sup>	4	-	-
5	Incidental Income - Educational Activities	5	651,651	645,764
6	Student Activity Fees	6	1,300,749	1,346,081
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	3,351,659	3,468,469
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,292,265	1,282,879
17	Investment Income	17	1,514,912	990,000
18	Miscellaneous Non-Operating Income	18	1,373,118	512,611
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	22,935,368	21,658,874
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	6,453,663	(798,069)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	29,389,031	20,860,805

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Appropriated Non Education and General - Function Code 1900

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	266.12	29,733,756	273.43	31,650,285
2	Benefits, Full-time Faculty Non-Classified	2		11,511,323		14,088,593
3	Salaries, Part-Time Faculty Non-Classified	3	26.94	1,726,930	22.80	1,395,019
4	Benefits, Part-Time Faculty, Non-Classified	4		330,986		309,884
5	Subtotal, Faculty	5	293.06	43,302,995	296.23	47,443,781
6	Salaries, Other, Non-Classified	6	54.08	3,035,811	83.85	2,928,355
7	Benefits, Other, Non-Classified	7		1,283,693		1,235,988
8	Subtotal Non-Classified Staff	8	347.14	47,622,499	380.08	51,608,124
9		9				
10	Compensation, Support Assistants	10	123.41	11,174,972	107.22	11,517,959
11	Salaries, Classified Staff	11	34.75	2,095,240	33.95	2,120,221
12	Benefits, Classified Staff	12		745,766		875,751
13	Subtotal Support Staff	13	158.16	14,015,978	141.17	14,513,931
14		14				
15	Total Personnel	15	505.30	61,638,477	521.25	66,122,055
16		16				
17	Hourly Compensation	17		1,236,055		876,736
18		18				
19	Travel	19		417,118		417,000
20	Other Current Expense	20		1,747,502		1,700,696
21		21				
22		22				
23	Capital	23		187,166		207,010
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	505.30	65,226,318	521.25	69,323,497

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 School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.00	456,805	1.00	467,934
2	Benefits, Full-time Faculty Non-Classified	2		172,128		189,171
3	Salaries, Part-Time Faculty Non-Classified	3	-	11,814	-	12,000
4	Benefits, Part-Time Faculty, Non-Classified	4		11,919		11,000
5	Subtotal, Faculty	5	1.00	652,666	1.00	680,105
6	Salaries, Other, Non-Classified	6	13.05	1,334,971	13.00	1,225,103
7	Benefits, Other, Non-Classified	7		509,815		493,891
8	Subtotal Non-Classified Staff	8	14.05	2,497,452	14.00	2,399,099
9		9				
10	Compensation, Support Assistants	10	10.63	385,676	7.77	386,000
11	Salaries, Classified Staff	11	0.08	23,869	-	28,525
12	Benefits, Classified Staff	12		9,500		10,828
13	Subtotal Support Staff	13	10.71	419,045	7.77	425,353
14		14				
15	Total Personnel	15	24.76	2,916,497	21.77	2,824,452
16		16				
17	Hourly Compensation	17		65,056		62,000
18		18				
19	Travel	19		388,052		539,000
20	Other Current Expense	20		1,546,247		2,552,963
21		21				
22		22				
23	Capital	23		702,764		853,000
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	24.76	5,618,616	21.77	6,831,415

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 School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	0.50	219,094	7.00	97,774
7	Benefits, Non-Classified Staff	7		87,187		41,226
8	Subtotal, Non-Classified Staff	8	0.50	306,281	7.00	139,000
9		9				
10		10				
11	Salaries, Classified Staff	11	-	758	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	758	-	-
14		14				
15	Total Personnel	15	0.50	307,039	7.00	139,000
16		16				
17	Hourly Compensation	17		1,150		1,000
18		18				
19	Travel	19		35,895		-
20	Other Current Expense	20		16,298		-
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.50	360,382	7.00	140,000

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 - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	68.01	6,563,670	75.72	7,300,803
7	Benefits, Non-Classified Staff	7		2,765,943		2,893,071
8	Subtotal, Non-Classified Staff	8	68.01	9,329,613	75.72	10,193,874
9		9				
10		10				
11	Salaries, Classified Staff	11	25.56	1,187,282	18.56	1,080,719
12	Benefits, Classified Staff	12		425,270		436,174
13	Subtotal Classified Staff	13	25.56	1,612,552	18.56	1,516,893
14		14				
15	Total Personnel	15	93.57	10,942,165	94.28	11,710,767
16		16				
17	Hourly Compensation	17		510,437		487,750
18		18				
19	Travel	19		568,368		569,000
20	Other Current Expense	20		5,801,232		5,317,686
21		21				
22		22				
23	Capital	23		2,049,185		1,674,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	93.57	19,871,387	94.28	19,759,203

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 School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	31.40	2,329,338	36.04	2,482,480
7	Benefits, Non-Classified Staff	7		942,698		1,212,691
8	Subtotal, Non-Classified Staff	8	31.40	3,272,036	36.04	3,695,171
9		9				
10		10				
11	Salaries, Classified Staff	11	7.50	401,723	6.50	374,885
12	Benefits, Classified Staff	12		143,239		150,935
13	Subtotal Classified Staff	13	7.50	544,962	6.50	525,820
14		14				
15	Total Personnel	15	38.90	3,816,998	42.54	4,220,991
16		16				
17	Hourly Compensation	17		268,593		241,700
18		18				
19	Travel	19		140,986		141,000
20	Other Current Expense	20		2,426,160		2,637,665
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	38.90	6,652,737	42.54	7,241,356

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: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	98.16	9,063,267	113.92	9,264,547
7	Benefits, Non-Classified Staff	7		3,689,270		4,672,084
8	Subtotal, Non-Classified Staff	8	98.16	12,752,537	113.92	13,936,631
9		9				
10		10				
11	Salaries, Classified Staff	11	27.90	1,431,354	29.30	1,481,180
12	Benefits, Classified Staff	12		517,322		616,460
13	Subtotal Classified Staff	13	27.90	1,948,676	29.30	2,097,640
14		14				
15	Total Personnel	15	126.06	14,701,213	143.22	16,034,271
16		16				
17	Hourly Compensation	17		24,215		5,003
18		18				
19	Travel	19		159,852		235,000
20	Other Current Expense	20		6,627,997		7,906,228
21		21				
22		22				
23	Capital	23		84,127		114,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	126.06	21,597,404	143.22	24,294,502

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: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	37.80	1,875,176	41.25	1,665,182
7	Benefits, Non-Classified Staff	7		800,087		894,049
8	Subtotal, Non-Classified Staff	8	37.80	2,675,263	41.25	2,559,231
9		9				
10		10				
11	Salaries, Classified Staff	11	125.50	4,496,940	137.10	5,088,433
12	Benefits, Classified Staff	12		1,602,985		2,130,697
13	Subtotal Classified Staff	13	125.50	6,099,925	137.10	7,219,130
14		14				
15	Total Personnel	15	163.30	8,775,188	178.35	9,778,361
16		16				
17	Hourly Compensation	17		51,907		80,232
18		18				
19	Travel	19		15,529		16,000
20	Other Current Expense	20		2,306,655		2,308,700
21	Utilities	21		4,278,568		4,544,704
22		22				
23	Capital	23		67,601		43,000
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	163.30	15,495,448	178.35	16,770,997

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 No.: 0500

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	20,621,513	23,983,551
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	20,621,513	23,983,551

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

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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.

Institution No.: 0500

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	24,938,037	9,305,209
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	24,938,037	9,305,209
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	24,938,037	9,305,209