

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

Institution Name: Colorado School of Mines  
Unit (Campus): Golden, Colorado  
Institution Code: 0550  
Contact Information: Danielle Lowry, Director of Budget & Financial Planning

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

**Submitted: 10/8/2018**

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
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	<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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	521.25	69,682,820.00	550.40	74,204,243.00
2	Research (State Supported)	2	21.77	5,821,071.00	32.96	7,012,881.00
3	Public Service	3	7.00	1,160,988.00	6.14	1,198,341.00
4	Academic Support	4	94.28	19,645,678.00	96.57	20,764,375.00
5	Student Services	5	42.54	7,363,222.00	49.51	7,979,453.00
6	Institutional Support	6	143.22	24,032,780.00	151.55	28,658,831.00
7	Operation & Maintenance of Plant	7	178.35	16,729,589.00	191.30	16,787,756.00
8	Scholarships & Fellowships	8	-	23,846,695.00	-	27,913,051.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	17,509,543.00	-	16,313,077.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,008.41	185,792,386	1,078.43	200,832,008
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		15,042,540		16,149,271
15	Undergraduate Resident Tuition "Stipend"	15	2,789.21	6,443,067	2,889.42	6,724,222
16	Undergraduate Resident Tuition "Student Share"	16		44,319,425		45,668,193
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		50,762,492		52,392,415
18	Graduate Resident Tuition	18		9,930,222		9,475,380
19	Non-Resident Tuition	19		85,002,837		93,301,570
20	Total Tuition	20		145,695,551		155,169,365
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		25,054,296		29,513,372
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		185,792,386		200,832,008

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.:

Format 070

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

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	15,042,540	16,149,271

<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

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,789.21	2,889.42
2B	Non-COF Resident Undergraduate FTE	2B	97.76	
2C	Total Resident Undergraduate FTE	2C	2,886.97	2,889.42
3	Resident Graduate FTE	3	587.88	536.12
4	Total Resident FTE	4	3,474.85	3,425.54
5		5		
6	Nonresident Undergraduate FTE	6	2,037.62	2,241.89
7	Nonresident Graduate FTE	7	500.55	559.24
8	Total Nonresident FTE	8	2,538.17	2,801.13
9		9		
10	Total FTE Undergraduate	10	4,924.59	5,131.31
11	Total FTE Graduate	11	1,088.43	1,095.36
12	Total FTE Students	12	6,013.02	6,226.67
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	28,899.60	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	297.23	
21	FTE Full-time Faculty	21	274.43	
22	FTE Part-time Faculty	22	22.80	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	157,652	
26	Full-time Average Compensation	26	163,539	
27	Part-time Average Compensation	27	86,789	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,008.41	

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.:

Format 40

NAME: Colorado School of Mines

SUMMARY

Due Date: October 08, 2018

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COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,604.6	58.6	44.43
Upper Level	2,447.4	78.2	31.31
Total Undergraduate	5,051.99	136.78	36.94
Graduate I	636.5	79.4	8.02
Graduate II	324.5	66.9	4.85
Total Graduate	961.02	146.33	6.57
Grand Total	6013.01	283.11	21.24

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

Institution No.:

Format 100

NAME: Colorado School of Mines

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 08, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	43	924,891
3		Undergraduate (4802)	3	179	3,214,991
4	Nonresident	Graduate (4901)	4	34	1,545,991
5		Undergraduate (4902)	5	107	3,771,303
6	Subtotal Summer		6	364	9,457,176
7	FALL		7		
8	Resident	Graduate (4801)	8	286	4,716,648
9		Undergraduate (4802)	9	1,411	24,687,009
10	Nonresident	Graduate (4901)	10	246	8,364,551
11		Undergraduate (4902)	11	1,008	33,219,504
12	Subtotal Fall		12	2,951.95	70,987,712
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	258	4,288,683
21		Undergraduate (4802)	21	1,297	22,860,492
22	Nonresident	Graduate (4901)	22	220	7,614,234
23		Undergraduate (4902)	23	922	30,487,254
24	Subtotal Spring		24	2,697.35	65,250,663
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	587.88	9,930,222
27		Undergraduate (4802)	27	2,886.97	50,762,492
28	Nonresident	Graduate (4901)	28	500.55	17,524,776
29		Undergraduate (4902)	29	2,037.62	67,478,061
30			30		
31	SUBTOTAL RESIDENT		31	3,474.85	60,692,714
32	SUBTOTAL NONRESIDENT		32	2,538.17	85,002,837
33	SUBTOTAL GRADUATE		33	1,088.43	27,454,998
34	SUBTOTAL UNDERGRADUATE		34	4,924.59	118,240,553
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,013.02	145,695,551

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 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.:

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

Format 410

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	399,073	437,264
2	Indirect Cost Recoveries	2	12,018,501	11,838,153
3	Miscellaneous Revenues	3	1,632,344	908,888
4	Mandatory Registration and Course Fees <sup>4</sup>	4	-	
5	Incidental Income - Educational Activities	5	2,627,270	1,462,862
6	Student Activity Fees	6	1,349,172	1,478,287
7	State Grants and Contracts (not FFS)	7	-	
8	Other Mandatory Fees	8	3,441,851	3,771,235
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	2,171,505	1,540,000
18	Miscellaneous Non-Operating Income	18	1,805,172	1,005,118
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	26,737,153	23,724,686
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,682,858)	5,788,686
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	25,054,296	29,513,372

<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.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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		-

Institution No.:

STATE SUPPORT

Format 600

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	273.43	31,414,742.00	296.34	33,605,213.00
2	Benefits, Full-time Faculty Non-Classified	2		12,847,622.00		15,463,011.00
3	Salaries, Part-Time Faculty Non-Classified	3	22.80	1,648,635	29.31	1,300,663
4	Benefits, Part-Time Faculty, Non-Classified	4		330,162		320,350
5	Subtotal, Faculty	5	296.23	46,241,161.00	325.65	50,689,237.00
6	Salaries, Other, Non-Classified	6	83.85	3,457,422	90.36	3,258,114
7	Benefits, Other, Non-Classified	7		1,467,502		1,576,399
8	Subtotal Non-Classified Staff	8	380.08	51,166,085.00	416.01	55,523,750.00
9		9				
10	Compensation, Support Assistants	10	107.22	12,044,736	103.39	11,891,609
11	Salaries, Classified Staff	11	33.95	2,015,744	31.00	2,083,026
12	Benefits, Classified Staff	12		821,977		854,781
13	Subtotal Support Staff	13	141.17	14,882,457	134.39	14,829,416
14		14				
15	Total Personnel	15	521.25	66,048,542	550.40	70,353,166
16		16				
17	Hourly Compensation	17		1,184,068		1,108,578
18		18				
19	Travel	19		408,650		457,398
20	Other Current Expense	20		1,855,949		2,077,348
21		21				
22		22				
23	Capital	23		185,611		207,753
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	521	69,682,820	550	74,204,243

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.00	429,448.00	5.11	655,826.00
2	Benefits, Full-time Faculty Non-Classified	2		188,303.00		257,241.00
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	1.00	617,751.00	5.11	913,067.00
6	Salaries, Other, Non-Classified	6	13.00	1,448,335	16.22	1,507,676
7	Benefits, Other, Non-Classified	7		516,046		684,820
8	Subtotal Non-Classified Staff	8	14.00	2,582,132.00	21.33	3,105,563.00
9		9				
10	Compensation, Support Assistants	10	7.77	524,792	11.63	851,354
11	Salaries, Classified Staff	11	-	29,120	-	105,250
12	Benefits, Classified Staff	12		20,195		22,188
13	Subtotal Support Staff	13	7.77	574,107	11.63	978,792
14		14				
15	Total Personnel	15	21.77	3,156,239	32.96	4,084,355
16		16				
17	Hourly Compensation	17		45,406		60,173
18		18				
19	Travel	19		478,141		523,579
20	Other Current Expense	20		1,698,662		1,860,088
21		21				
22		22				
23	Capital	23		442,623		484,686
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	22	5,821,071	33	7,012,881

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	7.000	710,688	6.14	790,733
7	Benefits, Non-Classified Staff	7		221,810		251,900
8	Subtotal, Non-Classified Staff	8	7.000	932,498.000	6.140	1,042,633.000
9		9				
10		10				
11	Salaries, Classified Staff	11		757.00		875
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	757.000	-	875.000
14		14				
15	Total Personnel	15	7.000	933,255.000	6.140	1,043,508.000
16		16				
17	Hourly Compensation	17		26,481		24,833
18		18				
19	Travel	19		79,126		51,112
20	Other Current Expense	20		122,126		78,888
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	7.00	1,160,988.00	6.14	1,198,341.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	75.72	7,140,081	76.57	7,257,418
7	Benefits, Non-Classified Staff	7		3,017,788		3,406,130
8	Subtotal, Non-Classified Staff	8	75.72	10,157,869.00	76.570	10,663,548.000
9		9				
10		10				
11	Salaries, Classified Staff	11	18.56	1,048,465.00	20.00	1,040,325
12	Benefits, Classified Staff	12		422,307		422,425
13	Subtotal Classified Staff	13	18.56	1,470,772.00	20.000	1,462,750.000
14		14				
15	Total Personnel	15	94.28	11,628,641.000	96.570	12,126,298.000
16		16				
17	Hourly Compensation	17		564,319		537,332
18		18				
19	Travel	19		691,658		751,799
20	Other Current Expense	20		5,663,721		6,156,192
21		21				
22		22				
23	Capital	23		1,097,339		1,192,754
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	94.28	19,645,678.00	96.57	20,764,375.00

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	36.040	2,675,330	43.41	2,748,051
7	Benefits, Non-Classified Staff	7		1,070,848		1,287,815
8	Subtotal, Non-Classified Staff	8	36.040	3,746,178.000	43.410	4,035,866.000
9		9				
10		10				
11	Salaries, Classified Staff	11	6.50	438,035.00	6.10	414,418
12	Benefits, Classified Staff	12		150,215		164,663
13	Subtotal Classified Staff	13	6.500	588,250.000	6.100	579,081.000
14		14				
15	Total Personnel	15	42.540	4,334,428.000	49.510	4,614,947.000
16		16				
17	Hourly Compensation	17		250,016		270,955
18		18				
19	Travel	19		143,999		160,311
20	Other Current Expense	20		2,634,779		2,933,240
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	42.54	7,363,222.00	49.51	7,979,453.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	113.92	10,001,556	122.25	11,608,313
7	Benefits, Non-Classified Staff	7		4,036,589		5,048,380
8	Subtotal, Non-Classified Staff	8	113.92	14,038,145.00	122.250	16,656,693.000
9		9				
10		10				
11	Salaries, Classified Staff	11	29.30	1,377,812.00	29.30	1,668,846
12	Benefits, Classified Staff	12		580,984		678,724
13	Subtotal Classified Staff	13	29.30	1,958,796.000	29.300	2,347,570.000
14		14				
15	Total Personnel	15	143.22	15,996,941.000	151.550	19,004,263.000
16		16				
17	Hourly Compensation	17		39,333		20,206
18		18				
19	Travel	19		218,895		263,730
20	Other Current Expense	20		7,532,280		9,075,051
21		21				
22		22				
23	Capital	23		245,331		295,581
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	143.22	24,032,780.00	151.55	28,658,831.00

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	41.250	2,104,464	42.60	2,014,734
7	Benefits, Non-Classified Staff	7		915,767		1,033,832
8	Subtotal, Non-Classified Staff	8	41.250	3,020,231.00	42.600	3,048,566.00
9		9				
10		10				
11	Salaries, Classified Staff	11	137.10	4,821,948.00	148.70	5,294,270
12	Benefits, Classified Staff	12		1,936,405		2,193,448
13	Subtotal Classified Staff	13	137.100	6,758,353.00	148.700	7,487,718.000
14		14				
15	Total Personnel	15	178.350	9,778,584.000	191.300	10,536,284.000
16		16				
17	Hourly Compensation	17		63,373		80,243
18		18				
19	Travel	19		16,207		14,521
20	Other Current Expense	20		2,431,840		2,214,226
21	Utilities	21		4,384,836		3,893,428
22		22				
23	Capital	23		54,749		49,054
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	178.35	16,729,589.00	191.30	16,787,756.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	23,846,695	27,913,051
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	23,846,695	27,913,051

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	17,509,543	16,313,077
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	17,509,543	16,313,077
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	17,509,543	16,313,077