

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: Colorado School of Mines
Unit (Campus): Golden, CO
Institution Code: 550
Contact Information: Chris Stoppel, Director of Budget and Financial Planning

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

Submitted: 10/12/2020

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		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

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	540.36	83,104,462.00	534.79	74,193,919.00
2	Research (State Supported)	2	9.63	1,522,818.00	8.29	1,689,876.00
3	Public Service	3	5.81	554,486.00	1.52	580,400.00
4	Academic Support	4	94.86	21,189,290.00	97.32	23,410,738.00
5	Student Services	5	57.01	8,153,072.00	61.40	8,340,889.00
6	Institutional Support	6	137.60	28,733,388.00	148.10	25,494,589.00
7	Operation & Maintenance of Plant	7	135.20	18,059,696.00	140.00	14,902,953.00
8	Scholarships & Fellowships	8	-	29,331,531.00	-	29,755,938.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	12,636,112.00	-	7,438,398.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	980.47	203,284,855	991.42	185,807,700
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		17,313,980		7,297,602
15	Undergraduate Resident Tuition "Stipend"	15	2,857.19	8,057,285	3,015.06	3,358,329
16	Undergraduate Resident Tuition "Student Share"	16		47,230,979		46,322,597
17	Subtotal Undergraduate Resident Tuition	17		55,288,264		49,680,926
18	Graduate Resident Tuition	18		11,306,224		11,188,012
19	Non-Resident Tuition	19		100,649,292		89,592,220
20	Total Tuition	20		167,243,780		150,461,158
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Funds	25		18,727,095		28,048,940
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		203,284,855		185,807,700

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)¹

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	17,313,980	7,297,602

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	290.28	35,966,059	287.26	28,301,958
2	Benefits, Full-time Faculty Non-Classified	2		14,468,162		14,256,693
3	Salaries, Part-Time Faculty Non-Classified	3	38.01	2,120,120	32.58	1,790,233
4	Benefits, Part-Time Faculty, Non-Classified	4		424,801		344,657
5	Subtotal, Faculty	5	328.29	52,979,142	319.84	44,693,541
6	Salaries, Other, Non-Classified	6	363.88	34,211,491	366.87	29,460,179
7	Benefits, Other, Non-Classified	7	-	13,509,786	-	14,225,650
8	Subtotal Non-Classified Staff	8	692.17	100,700,419.00	686.71	88,379,370
9		9				
10	Compensation, Support Assistants	10	112.75	14,749,356	124.29	13,378,081
11	Salaries, Classified Staff	11	175.55	9,213,467	180.42	11,164,943
12	Benefits, Classified Staff	12	-	3,783,525	-	4,642,462
13	Subtotal Support Staff	13	288.30	27,746,348	304.71	29,185,486
14		14				
15	Total Personnel	15	980.47	128,446,767	991.42	117,564,856
16		16				
17	Hourly Compensation	17	-	2,390,709	-	2,317,331
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	980	130,837,476	991.42	119,882,187

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	290.28	35,966,059	287.26	28,301,958
2	Benefits, Full-time Faculty Non-Classified	2		14,468,162		14,256,693
3	Salaries, Part-Time Faculty Non-Classified	3	38.01	2,120,120	32.58	1,790,233
4	Benefits, Part-Time Faculty, Non-Classified	4		424,801		344,657
5	Subtotal, Faculty	5	328.29	52,979,142	319.84	44,693,541
6	Salaries, Other, Non-Classified	6	364	34,211,491	367	29,460,179
7	Benefits, Other, Non-Classified	7		13,509,786		14,225,650
8	Subtotal Non-Classified Staff	8	692.17	100,700,419.00	686.71	88,379,370
9		9				
10	Compensation, Support Assistants	10	113	14,749,356	124	13,378,081
11	Salaries, Classified Staff	11	176	9,213,467	180	11,164,943
12	Benefits, Classified Staff	12		3,783,525		4,642,462
13	Subtotal Support Staff	13	288.30	27,746,348	304.71	29,185,486
14		14				
15	Total Personnel	15	980	128,446,767	991	117,564,856
16		16				
17	Hourly Compensation	17	-	2,390,709	-	2,317,331
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	980	130,837,476	991	119,882,187

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,857.19	3,015.06
2B	Non-COF Resident Undergraduate FTE	2B	92.90	
2C	Total Resident Undergraduate FTE	2C	2,950.09	3,015.06
3	Resident Graduate FTE	3	657.26	865.53
4	Total Resident FTE	4	3,607.35	3,880.59
5		5		
6	Nonresident Undergraduate FTE	6	2,261.50	2,113.20
7	Nonresident Graduate FTE	7	535.64	537.98
8	Total Nonresident FTE	8	2,797.14	2,651.18
9		9		
10	Total FTE Undergraduate	10	5,211.59	5,128.26
11	Total FTE Graduate	11	1,192.90	1,403.51
12	Total FTE Students	12	6,404.49	6,531.77
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	29,234.67	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 O	19		
20	Faculty FTE Total	20	328.29	
21	FTE Full-time Faculty	21	290.28	
22	FTE Part-time Faculty	22	38.01	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	161,379	
26	Full-time Average Compensation	26	173,743	
27	Part-time Average Compensation	27	66,954	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	980.47	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided

Institution No.:

Format 40

NAME: Colorado School of Mines

SUMMARY

Due Date: October 12, 2020

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,834.3	58.1	48.81
Upper Level	2,482.0	80.1	30.98
Total Undergraduate	5,316.33	138.20	38.47
Graduate I	720.7	84.4	8.54
Graduate II	367.4	71.1	5.17
Total Graduate	1,088.16	155.47	7.00
Grand Total	6404.49	293.67	21.81

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

Due Date: October 12, 2020

Ln		CORE Revenue Source	Ln	2019-20	
No	Object	Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	48.65	1,122,677
3		Undergraduate (4802)	3	149.22	3,294,433
4	Nonresident	Graduate (4901)	4	37.96	1,918,926
5		Undergraduate (4902)	5	103.32	4,957,279
6	Subtotal Summer		6	339.15	11,293,315
7	FALL		7		
8	Resident	Graduate (4801)	8	323.40	5,358,932
9		Undergraduate (4802)	9	1,459.95	27,072,586
10	Nonresident	Graduate (4901)	10	253.85	9,659,188
11		Undergraduate (4902)	11	1,127.93	39,609,551
12	Subtotal Fall		12	3,165.13	81,700,257
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	285.21	4,824,615
21		Undergraduate (4802)	21	1,340.92	24,921,245
22	Nonresident	Graduate (4901)	22	243.83	8,499,869
23		Undergraduate (4902)	23	1,030.25	36,004,479
24	Subtotal Spring		24	2,900.21	74,250,208
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	657.26	11,306,224
27		Undergraduate (4802)	27	2,950.09	55,288,264
28	Nonresident	Graduate (4901)	28	535.64	20,077,983
29		Undergraduate (4902)	29	2,261.50	80,571,309
30			30		
31	SUBTOTAL RESIDENT		31	3,607.35	66,594,488
32	SUBTOTAL NONRESIDENT		32	2,797.14	100,649,292
33	SUBTOTAL GRADUATE		33	1,192.90	31,384,207
34	SUBTOTAL UNDERGRADUATE		34	5,211.59	135,859,573
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,404.49	167,243,780

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 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)¹

Format 410

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	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	-	-

¹ Tuition revenue is reported on Format 100

² 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.

³ 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 1100¹

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	402,519	361,488
2	Indirect Cost Recoveries	2	16,051,720	13,900,000
3	Miscellaneous Revenues	3	1,896,084	1,431,706
4	Mandatory Registration and Course Fees ⁴	4	-	-
5	Incidental Income - Educational Activities	5	2,181,907	1,647,527
6	Student Activity Fees	6	1,788,832	1,606,488
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	3,860,349	3,466,846
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,465,263	1,466,346
17	Investment Income	17	2,893,402	1,513,000
18	Miscellaneous Non-Operating Income	18	941,995	711,287
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	31,482,071	26,104,688
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(12,754,976)	1,944,252
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	18,727,095	28,048,940

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ 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

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
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.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	289.33	35,867,974	287.26	28,301,958
2	Benefits, Full-time Faculty Non-Classified	2		14,428,735		14,256,693
3	Salaries, Part-Time Faculty Non-Classified	3	37.79	2,120,120	32.58	1,790,233
4	Benefits, Part-Time Faculty, Non-Classified	4		420,535		344,657
5	Subtotal, Faculty	5	327.12	52,837,364	319.84	44,693,541
6	Salaries, Other, Non-Classified	6	72.09	5,776,932	61.16	4,468,404
7	Benefits, Other, Non-Classified	7		2,229,625		2,133,858
8	Subtotal Non-Classified Staff	8	399.21	60,843,921	381.00	51,295,803
9		9				
10	Compensation, Support Assistants	10	112.75	14,641,780	124.29	13,378,081
11	Salaries, Classified Staff	11	28.40	1,943,139	29.50	3,372,551
12	Benefits, Classified Staff	12		801,250		918,466
13	Subtotal Support Staff	13	141.15	17,386,169	153.79	17,669,098
14		14				
15	Total Personnel	15	540.36	78,230,090	534.79	68,964,901
16		16				
17	Hourly Compensation	17		1,222,758		850,503
18		18				
19	Travel	19		676,835		582,199
20	Other Current Expense	20		2,671,580		2,239,765
21		21				
22		22				
23	Capital	23		303,199		1,556,551
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	540	83,104,462	535	74,193,919

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

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.95	98,085	-	-
2	Benefits, Full-time Faculty Non-Classified	2		39,427		-
3	Salaries, Part-Time Faculty Non-Classified	3	0.22	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		4,266		
5	Subtotal, Faculty	5	1.17	141,778	-	-
6	Salaries, Other, Non-Classified	6	8.36	469,076	8.19	664,257
7	Benefits, Other, Non-Classified	7		180,179		289,274
8	Subtotal Non-Classified Staff	8	9.53	791,033	8.19	953,531
9		9				
10	Compensation, Support Assistants	10	-	107,576	-	-
11	Salaries, Classified Staff	11	0.10	3,188	0.10	4,785
12	Benefits, Classified Staff	12		6,733		7,029
13	Subtotal Support Staff	13	0.10	117,497	0.10	11,814
14		14				
15	Total Personnel	15	9.63	908,530	8.29	965,345
16		16				
17	Hourly Compensation	17		35,716		2,346
18		18				
19	Travel	19		32,998		30,692
20	Other Current Expense	20		246,209		324,372
21		21				
22		22				
23	Capital	23		299,365		367,121
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	10	1,522,818	8	1,689,876

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

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	5.810	295,303	1.520	284,826
7	Benefits, Non-Classified Staff	7		106,874		107,775
8	Subtotal, Non-Classified Staff	8	5.810	402,177	1.520	392,601
9		9				
10		10		-		-
11	Salaries, Classified Staff	11				-
12	Benefits, Classified Staff	12		899		777
13	Subtotal Classified Staff	13	-	899	-	777
14		14				
15	Total Personnel	15	5.810	403,076	1.520	393,378
16		16				
17	Hourly Compensation	17		21,493		26,622
18		18				
19	Travel	19		73,371		90,587
20	Other Current Expense	20		50,859		62,792
21		21				
22		22				
23	Capital	23		5,687		7,021
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	5.81	554,486.00	1.52	580,400.00

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	84.86	8,491,043	87.32	8,891,623
7	Benefits, Non-Classified Staff	7		3,421,225		3,901,792
8	Subtotal, Non-Classified Staff	8	84.86	11,912,268	87.32	12,793,415
9		9				
10		10		-	-	
11	Salaries, Classified Staff	11	10.00	643,746	10.00	576,173
12	Benefits, Classified Staff	12		280,398		277,676
13	Subtotal Classified Staff	13	10.00	924,144	10.00	853,849
14		14				
15	Total Personnel	15	94.86	12,836,412	97.32	13,647,264
16		16				
17	Hourly Compensation	17		693,448		663,516
18		18				
19	Travel	19		444,754		530,432
20	Other Current Expense	20		4,979,239		5,903,450
21		21				
22		22				
23	Capital	23		2,235,437		2,666,076
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	94.86	21,189,290.00	97.32	23,410,738.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	51.91	3,676,830	55.90	3,600,891
7	Benefits, Non-Classified Staff	7		1,448,004		1,452,505
8	Subtotal, Non-Classified Staff	8	51.91	5,124,834	55.90	5,053,396
9		9				
10		10				
11	Salaries, Classified Staff	11	5.10	239,761	5.50	345,604
12	Benefits, Classified Staff	12		102,853		160,834
13	Subtotal Classified Staff	13	5.10	342,614	5.50	506,438
14		14				
15	Total Personnel	15	57.01	5,467,448	61.40	5,559,834
16		16				
17	Hourly Compensation	17		310,656		277,700
18		18				
19	Travel	19		110,021		118,748
20	Other Current Expense	20		2,264,947		2,384,607
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	57.01	8,153,072.00	61.40	8,340,889.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	113.55	12,569,429	123.98	9,827,910
7	Benefits, Non-Classified Staff	7		4,888,020		5,509,258
8	Subtotal, Non-Classified Staff	8	113.55	17,457,449	123.98	15,337,168
9		9				
10		10				
11	Salaries, Classified Staff	11	24.05	1,307,357	24.12	1,391,654
12	Benefits, Classified Staff	12		537,643		667,991
13	Subtotal Classified Staff	13	24.05	1,845,000	24.12	2,059,645
14		14				
15	Total Personnel	15	137.60	19,302,449	148.10	17,396,813
16		16				
17	Hourly Compensation	17		35,312		415,814
18		18				
19	Travel	19		85,289		82,170
20	Other Current Expense	20		9,097,753		7,394,981
21		21				
22		22				
23	Capital	23		212,585		204,811
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	137.60	28,733,388.00	148.10	25,494,589.00

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	27.300	2,932,878	28.800	1,722,268
7	Benefits, Non-Classified Staff	7		1,235,859		831,188
8	Subtotal, Non-Classified Staff	8	27.300	4,168,737	28.800	2,553,456
9		9				
10		10				
11	Salaries, Classified Staff	11	107.90	5,076,276	111.20	5,474,176
12	Benefits, Classified Staff	12		2,053,749		2,609,689
13	Subtotal Classified Staff	13	107.900	7,130,025	111.200	8,083,865
14		14				
15	Total Personnel	15	135.200	11,298,762	140.000	10,637,321
16		16				
17	Hourly Compensation	17		71,326		80,830
18		18				
19	Travel	19		31,340		32,645
20	Other Current Expense	20		2,683,448		-
21	Utilities	21		3,893,417		4,152,157
22		22				
23	Capital	23		81,403		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF	25	135.20	18,059,696.00	140.00	14,902,953.00

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 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	29,331,531	29,755,938
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	29,331,531	29,755,938

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	12,636,112	7,438,398
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	12,636,112	7,438,398
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	12,636,112	7,438,398