

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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

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

Submitted: October 18, 2022

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	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 No.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	576.11	89,129,461	621.17	91,189,027
2	Research (State Supported)	2	1.60	1,174,636	1.00	1,890,700
3	Public Service	3	1.16	803,788	2.09	791,992
4	Academic Support	4	96.80	23,506,160	91.97	23,205,441
5	Student Services	5	64.06	10,104,061	78.56	11,682,985
6	Institutional Support	6	158.94	33,940,252	171.67	35,305,070
7	Operation & Maintenance of Plant	7	131.90	19,688,036	136.20	24,221,653
8	Scholarships & Fellowships	8	-	35,062,769	-	37,691,646
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	22,817,579	-	12,727,340
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,030.57	236,226,742	1,102.66	238,705,854
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		19,429,210		21,309,384
15	Undergraduate Resident Tuition "Stipend"	15	2,889.45	8,148,250	2,852.60	8,900,112
16	Undergraduate Resident Tuition "Student Share"	16		51,757,516		53,628,098
17	Subtotal Undergraduate Resident Tuition	17		59,905,766		62,528,210
18	Graduate Resident Tuition	18		13,594,537		11,655,983
19	Non-Resident Tuition	19		105,996,775		110,803,881
20	Total Tuition	20		179,497,078		184,988,074
21		21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	25		37,300,454		32,408,396
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		236,226,742		238,705,854

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

NAME: Colorado School of Mines

Fee-For-Service Contracts (System Level Only)¹

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	19,429,210	21,309,384

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.61	38,380,239	299.66	41,052,176
2	Benefits, Full-time Faculty Non-Classified	2		13,994,444		13,405,559
3	Salaries, Part-Time Faculty Non-Classified	3	42.31	2,909,008	42.18	2,027,240
4	Benefits, Part-Time Faculty, Non-Classified	4		509,920		283,606
5	Subtotal, Faculty	5	329.92	55,793,611	341.84	56,768,581
6	Salaries, Other, Non-Classified	6	388.77	41,503,963	415.04	41,967,345
7	Benefits, Other, Non-Classified	7	-	14,163,882	-	15,414,027
8	Subtotal Non-Classified Staff	8	718.69	111,461,456	756.88	114,149,953
9		9				
10	Compensation, Support Assistants	10	141.98	14,433,419	166.66	13,635,314
11	Salaries, Classified Staff	11	169.90	9,584,587	179.12	11,121,047
12	Benefits, Classified Staff	12	-	4,268,791	-	4,643,138
13	Subtotal Support Staff	13	311.88	28,286,797	345.78	29,399,499
14		14				
15	Total Personnel	15	1,030.57	139,748,253	1,102.66	143,549,452
16		16				
17	Hourly Compensation	17	-	2,811,024	-	3,598,583
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	1,030.57	142,559,277	1,102.66	147,148,035

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.61	38,380,239	299.66	41,052,176
2	Benefits, Full-time Faculty Non-Classified	2		13,994,444		13,405,559
3	Salaries, Part-Time Faculty Non-Classified	3	42.31	2,909,008	42.18	2,027,240
4	Benefits, Part-Time Faculty, Non-Classified	4		509,920		283,606
5	Subtotal, Faculty	5	329.92	55,793,611	341.84	56,768,581
6	Salaries, Other, Non-Classified	6	388.77	41,503,963	415.04	41,967,345
7	Benefits, Other, Non-Classified	7		14,163,882		15,414,027
8	Subtotal Non-Classified Staff	8	718.69	111,461,456.00	756.88	114,149,953
9		9				
10	Compensation, Support Assistants	10	141.98	14,433,419	166.66	13,635,314
11	Salaries, Classified Staff	11	169.90	9,584,587	179.12	11,121,047
12	Benefits, Classified Staff	12		4,268,791		4,643,138
13	Subtotal Support Staff	13	311.88	28,286,797	345.78	29,399,499
14		14				
15	Total Personnel	15	1,030.57	139,748,253	1,102.66	143,549,452
16		16				
17	Hourly Compensation	17	-	2,811,024	-	3,598,583
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	1,030.57	142,559,277	1,102.66	147,148,035

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,889.45	2,852.60
2B	Non-COF Resident Undergraduate FTE	2B	256.25	431.94
2C	Total Resident Undergraduate FTE	2C	3,145.70	3,284.54
3	Resident Graduate FTE	3	738.06	757.43
4	Total Resident FTE	4	3,883.76	4,041.97
5		5		
6	Nonresident Undergraduate FTE	6	2,362.48	2,495.69
7	Nonresident Graduate FTE	7	548.79	576.57
8	Total Nonresident FTE	8	2,911.27	3,072.26
9		9		
10	Total FTE Undergraduate	10	5,508.18	5,780.23
11	Total FTE Graduate	11	1,286.85	1,334.00
12	Total FTE Students	12	6,795.03	7,114.23
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	32,193.18	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	329.92	
21	FTE Full-time Faculty	21	287.61	
22	FTE Part-time Faculty	22	42.31	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	169,112.55	
26	Full-time Average Compensation	26	182,103.14	
27	Part-time Average Compensation	27	80,806.62	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,030.57	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado School of Mines

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,897.84	66.08	43.85
Upper Level	2,610.34	129.23	20.20
Total Undergraduate	5,508.18	195.31	28.20
Graduate I	852.33	76.62	11.12
Graduate II	434.52	64.58	6.73
Total Graduate	1,286.85	141.20	9.11
Grand Total	6,795.03	336.51	20.19

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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	66.50	1,398,624.00
3		Undergraduate (4802)	3	168.15	3,000,823.00
4	Nonresident	Graduate (4901)	4	45.21	2,083,529.00
5		Undergraduate (4902)	5	139.48	4,923,854.00
6	Subtotal Summer		6	419.34	11,406,830.00
7	FALL		7		
8	Resident	Graduate (4801)	8	357.81	6,460,306.00
9		Undergraduate (4802)	9	1,551.02	29,747,933.00
10	Nonresident	Graduate (4901)	10	257.48	9,455,128.00
11		Undergraduate (4902)	11	1,166.98	42,233,004.00
12	Subtotal Fall		12	3,333.29	87,896,371.00
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	313.75	5,735,607.00
21		Undergraduate (4802)	21	1,426.53	27,157,010.00
22	Nonresident	Graduate (4901)	22	246.10	9,085,244.00
23		Undergraduate (4902)	23	1,056.02	38,216,016.00
24	Subtotal Spring		24	3,042.40	80,193,877.00
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	738.06	13,594,537.00
27		Undergraduate (4802)	27	3,145.70	59,905,766.00
28	Nonresident	Graduate (4901)	28	548.79	20,623,901.00
29		Undergraduate (4902)	29	2,362.48	85,372,874.00
30			30		
31	SUBTOTAL RESIDENT		31	3,883.76	73,500,303.00
32	SUBTOTAL NONRESIDENT		32	2,911.27	105,996,775.00
33	SUBTOTAL GRADUATE		33	1,286.85	34,218,438.00
34	SUBTOTAL UNDERGRADUATE		34	5,508.18	145,278,640.00
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,795.03	179,497,078.00

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 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

Format 411

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	243,341	237,334
2	Indirect Cost Recoveries	2	17,473,128	18,500,000
3	Miscellaneous Revenues	3	2,124,086	1,625,214
4	Mandatory Registration and Course Fees ⁴	4	-	-
5	Incidental Income - Educational Activities	5	1,762,143	1,348,278
6	Student Activity Fees	6	1,279,187	1,247,608
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	4,219,217	4,115,058
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,486,611	1,466,346
17	Investment Income	17	1,955,348	1,550,000
18	Miscellaneous Non-Operating Income	18	1,541,369	1,179,356
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	32,084,430	31,269,194
26	E&G Rollforward (TO future year) / FROM prior year ³	26	5,216,024	1,139,202
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	37,300,454	32,408,396

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1	0	0
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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.61	38,347,475	299.66	40,807,176
2	Benefits, Full-time Faculty Non-Classified	2		13,986,156		13,300,559
3	Salaries, Part-Time Faculty Non-Classified	3	42.31	2,909,008	42.18	2,027,240
4	Benefits, Part-Time Faculty, Non-Classified	4		503,508		283,606
5	Subtotal, Faculty	5	329.92	55,746,147	341.84	56,418,581
6	Salaries, Other, Non-Classified	6	76.46	7,405,395	87.50	7,147,675
7	Benefits, Other, Non-Classified	7		2,320,421		2,656,359
8	Subtotal Non-Classified Staff	8	406.38	65,471,963	429.34	66,222,615
9		9				
10	Compensation, Support Assistants	10	141.98	14,376,989	166.66	13,635,314
11	Salaries, Classified Staff	11	27.75	1,782,932	25.17	1,946,937
12	Benefits, Classified Staff	12		795,335		812,078
13	Subtotal Support Staff	13	169.73	16,955,256	191.83	16,394,329
14		14				
15	Total Personnel	15	576.11	82,427,219	621.17	82,616,944
16		16				
17	Hourly Compensation	17		1,738,648		1,726,412
18		18				
19	Travel	19		633,901		806,975
20	Other Current Expense	20		4,324,548		5,495,240
21		21				
22		22				
23	Capital	23		5,145		543,456
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	576.11	89,129,461	621.17	91,189,027

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	32,764	-	245,000
2	Benefits, Full-time Faculty Non-Classified	2	-	8,288	-	105,000
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	6,412	-	-
5	Subtotal, Faculty	5	-	47,464	-	350,000
6	Salaries, Other, Non-Classified	6	1.60	633,033	1.00	468,173
7	Benefits, Other, Non-Classified	7	-	216,499	-	175,858
8	Subtotal Non-Classified Staff	8	1.60	896,996	1.00	994,031
9		9				
10	Compensation, Support Assistants	10	-	56,430	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	7,474	-	-
13	Subtotal Support Staff	13	-	63,904	-	-
14		14				
15	Total Personnel	15	1.60	960,900	1.00	994,031
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	34,567	-	48,136
20	Other Current Expense	20	-	154,790	-	704,361
21		21				
22		22				
23	Capital	23	-	24,379	-	144,172
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.60	1,174,636	1.00	1,890,700

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	1.16	376,452	2.09	345,140
7	Benefits, Non-Classified Staff	7		91,022		142,552
8	Subtotal, Non-Classified Staff	8	1.16	467,474	2.09	487,692
9		9				
10	Compensation, Support Assistants	10		-		83,531
11	Salaries, Classified Staff	11		-		-
12	Benefits, Classified Staff	12		43,837		-
13	Subtotal Classified Staff	13	-	43,837	-	-
14		14				
15	Total Personnel	15	1.16	511,311	2.09	487,692
16		16				
17	Hourly Compensation	17		35,159		42,043
18		18				
19	Travel	19		129,956		111,424
20	Other Current Expense	20		127,362		150,833
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.16	803,788	2.09	791,992

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 - ACADEMIC SUPPORT

Format 1400

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	86.80	9,259,727	81.47	9,362,773
7	Benefits, Non-Classified Staff	7		3,483,664		3,735,440
8	Subtotal, Non-Classified Staff	8	86.80	12,743,391	81.47	13,098,213
9		9				
10	Compensation, Support Assistants	10		-		-
11	Salaries, Classified Staff	11	10.00	581,406	10.50	681,711
12	Benefits, Classified Staff	12		260,203		290,936
13	Subtotal Classified Staff	13	10.00	841,609	10.50	972,647
14		14				
15	Total Personnel	15	96.80	13,585,000	91.97	14,070,860
16		16				
17	Hourly Compensation	17		538,505		726,394
18		18				
19	Travel	19		283,568		242,481
20	Other Current Expense	20		7,058,368		6,501,698
21		21				
22		22				
23	Capital	23		2,040,719		1,664,008
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	96.80	23,506,160	91.97	23,205,441

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	57.56	4,748,635	71.06	5,672,274
7	Benefits, Non-Classified Staff	7		1,536,495		1,780,461
8	Subtotal, Non-Classified Staff	8	57.56	6,285,130	71.06	7,452,735
9		9				
10		10				
11	Salaries, Classified Staff	11	6.50	307,175	7.50	446,094
12	Benefits, Classified Staff	12		127,144		184,683
13	Subtotal Classified Staff	13	6.50	434,319	7.50	630,777
14		14				
15	Total Personnel	15	64.06	6,719,449	78.56	8,083,512
16		16				
17	Hourly Compensation	17		391,406		439,900
18		18				
19	Travel	19		130,256		138,584
20	Other Current Expense	20		2,862,950		3,020,989
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	64.06	10,104,061	78.56	11,682,985

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	135.39	16,258,220	145.92	16,326,723
7	Benefits, Non-Classified Staff	7		5,426,431		5,803,754
8	Subtotal, Non-Classified Staff	8	135.39	21,684,651	145.92	22,130,477
9		9				
10		10				
11	Salaries, Classified Staff	11	23.55	1,462,416	25.75	1,508,816
12	Benefits, Classified Staff	12		656,158		668,728
13	Subtotal Classified Staff	13	23.55	2,118,574	25.75	2,177,544
14		14				
15	Total Personnel	15	158.94	23,803,225	171.67	24,308,021
16		16				
17	Hourly Compensation	17		10,129		561,434
18		18				
19	Travel	19		50,515		49,722
20	Other Current Expense	20		9,828,009		10,141,419
21		21				
22		22				
23	Capital	23		248,374		244,474
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	158.94	33,940,252	171.67	35,305,070

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	29.80	2,822,501	26.00	2,644,587
7	Benefits, Non-Classified Staff	7		1,089,350		1,119,603
8	Subtotal, Non-Classified Staff	8	29.80	3,911,851	26.00	3,764,190
9		9				
10		10				
11	Salaries, Classified Staff	11	102.10	5,450,658	110.20	6,537,489
12	Benefits, Classified Staff	12		2,378,640		2,686,713
13	Subtotal Classified Staff	13	102.10	7,829,298	110.20	9,224,202
14		14				
15	Total Personnel	15	131.90	11,741,149	136.20	12,988,392
16		16				
17	Hourly Compensation	17		97,177		102,400
18		18				
19	Travel	19		12,176		17,266
20	Other Current Expense	20		2,488,460		6,728,032
21	Utilities	21		5,285,006		4,294,715
22		22				
23	Capital	23		64,068		90,848
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	131.90	19,688,036	136.20	24,221,653

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	35,062,769	37,691,646
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	35,062,769	37,691,646

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado School of Mines

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	22,817,579	12,727,340
13	rounding	13	-	-
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	22,817,579	12,727,340
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	22,817,579	12,727,340