

# Budget Data Book

Actual Fiscal Year 2023-2024  
Estimate Fiscal Year 2024-2025

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: 10-15-2024

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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 SUMMARY

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	654.67	102,520,325.61	693.07	110,063,887.91
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.00	513,842.17	1.00	1,172,064.00
3	Public Service	Fmt. 1300 Ln 25	3	1.09	495,357.18	2.09	488,772.00
4	Academic Support	Fmt. 1400 Ln 25	4	101.97	32,237,480.80	103.35	34,688,391.00
5	Student Services	Fmt. 1500 Ln 25	5	88.86	13,030,746.90	88.86	15,255,860.00
6	Institutional Support	Fmt. 1600 Ln 25	6	188.60	38,761,831.03	190.60	43,046,204.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	143.84	22,663,212.68	150.42	26,756,655.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	40,305,447.08	-	42,627,876.11
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	22,131,656	-	17,890,671
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,180.03	272,659,900	1,229.39	291,990,381
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		22,940,887		26,594,344
15	Undergraduate Resident Tuition "Stipend"		15	3,056.45	10,633,244	3,005.90	10,460,532
16	Undergraduate Resident Tuition "Student Share"		16		58,870,611		67,135,460
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		69,503,855		77,595,992
18	Graduate Resident Tuition	Fmt. 100	18		15,383,848		15,628,706
19	Non-Resident Tuition	Fmt. 100	19		121,355,060		132,530,273
20	Total Tuition	Fmt. 100	20		206,242,763		225,754,971
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	Fmt. 411 Ln 30	25		43,476,250		39,641,066
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		272,659,900		291,990,381

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.: 550

Format 070

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

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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	22,940,887	26,594,344

<sup>1</sup>This 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 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	317.19	44,624,092	325.19	47,182,031
2	Benefits, Full-time Faculty Non-Classified	2		14,124,037		17,570,897
3	Salaries, Part-Time Faculty Non-Classified	3	53.06	3,516,729	65.93	4,340,321
4	Benefits, Part-Time Faculty, Non-Classified	4		626,683		745,771
5	Subtotal, Faculty	5	370.25	62,891,541	391.12	69,839,021
6	Salaries, Other, Non-Classified	6	454.30	48,288,882	464.76	49,218,443
7	Benefits, Other, Non-Classified	7	-	17,232,922	-	21,723,170
8	Subtotal Non-Classified Staff	8	824.55	128,413,345.87	855.88	140,780,634
9		9				
10	Compensation, Support Assistants	10	170.00	14,862,450	187.03	15,482,314
11	Salaries, Classified Staff	11	185.48	12,236,691	186.48	13,138,349
12	Benefits, Classified Staff	12		4,474,032	-	5,230,737
13	Subtotal Support Staff	13	355.48	31,573,173	373.51	33,851,400
14		14				
15	Total Personnel	15	1,180.03	159,986,518	1,229.39	174,632,033
16		16				
17	Hourly Compensation	17	-	3,048,432	-	3,415,884
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	1,180.03	163,034,950.09	1,229.39	178,047,917.47

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 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	317.19	44,624,091.70	325.19	47,182,031.38
2	Benefits, Full-time Faculty Non-Classified	2		14,124,036.87		17,570,896.54
3	Salaries, Part-Time Faculty Non-Classified	3	53.06	3,516,729.11	65.93	4,340,321.24
4	Benefits, Part-Time Faculty, Non-Classified	4		626,683.40		745,771.36
5	Subtotal, Faculty	5	370.25	62,891,541.08	391.12	69,839,020.52
6	Salaries, Other, Non-Classified	6	454.30	48,288,882.42	464.76	49,218,443.21
7	Benefits, Other, Non-Classified	7		17,232,922.37		21,723,170.04
8	Subtotal Non-Classified Staff	8	824.55	128,413,345.87	855.88	140,780,633.77
9		9				
10	Compensation, Support Assistants	10	170.00	14,862,449.62	187.03	15,482,313.50
11	Salaries, Classified Staff	11	185.48	12,236,690.61	186.48	13,138,348.72
12	Benefits, Classified Staff	12		4,474,032.38		5,230,737.38
13	Subtotal Support Staff	13	355.48	31,573,172.61	373.51	33,851,399.60
14		14				
15	Total Personnel	15	1,180.03	159,986,518.48	1,229.39	174,632,033.37
16		16				
17	Hourly Compensation	17	-	3,048,431.61	-	3,415,884.10
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	1,180.03	163,034,950.09	1,229.39	178,047,917.47

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 15, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,056.45	3,005.90
2B	Non-COF Resident Undergraduate FTE	2B	214.43	501.51
2C	Total Resident Undergraduate FTE	2C	3,270.88	3,507.41
3	Resident Graduate FTE	3	773.46	788.86
4	Total Resident FTE	4	4,044.34	4,296.27
5		5		
6	Nonresident Undergraduate FTE	6	2,485.95	2,631.26
7	Nonresident Graduate FTE	7	599.54	582.85
8	Total Nonresident FTE	8	3,085.49	3,214.11
9		9		
10	Total FTE Undergraduate	10	5,756.83	6,138.67
11	Total FTE Graduate	11	1,373.00	1,371.71
12	Total FTE Students	12	7,129.83	7,510.38
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	35,375.82	36,148.69
17	COF Stipend Per Undergraduate Resident FTE	17	3,480.00	3,480.00
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19		
20	Faculty FTE Total	20	370.25	391.12
21	FTE Full-time Faculty	21	317.19	325.19
22	FTE Part-time Faculty	22	53.06	65.93
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	169,862	178,562
26	Full-time Average Compensation	26	185,214	199,123
27	Part-time Average Compensation	27	78,089	77,144
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,180.03	1,229.39

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

Institution No.: 550

SUMMARY

Format 40

NAME: Colorado School of Mines

Due Date: October 15, 2024

COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	3,002.25	80.72	37.19
Upper Level	2,754.58	115.56	23.84
Total Undergraduate	5,756.83	196.28	29.33
Graduate I	909.40	94.41	9.63
Graduate II	463.60	79.56	5.83
Total Graduate	1,373.00	173.97	7.89
Grand Total	7,129.83	370.25	19.26

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 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	67.04	1,551,624
3		Undergraduate (4802)	3	151.73	3,436,609
4	Nonresident	Graduate (4901)	4	46.79	2,238,679
5		Undergraduate (4902)	5	91.63	4,370,425
6	Subtotal Summer		6	357.19	11,597,337
7	FALL		7		
8	Resident	Graduate (4801)	8	373.02	7,273,660
9		Undergraduate (4802)	9	1,603.53	34,274,101
10	Nonresident	Graduate (4901)	10	289.00	10,875,500
11		Undergraduate (4902)	11	1,238.90	48,681,577
12	Subtotal Fall		12	3,504.45	101,104,838
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	333.40	6,558,564
21		Undergraduate (4802)	21	1,515.62	31,793,145
22	Nonresident	Graduate (4901)	22	263.75	10,009,077
23		Undergraduate (4902)	23	1,155.42	45,179,802
24	Subtotal Spring		24	3,268.19	93,540,588
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	773.46	15,383,848
27		Undergraduate (4802)	27	3,270.88	69,503,855
28	Nonresident	Graduate (4901)	28	599.54	23,123,256
29		Undergraduate (4902)	29	2,485.95	98,231,804
30			30		
31	SUBTOTAL RESIDENT		31	4,044.34	84,887,703
32	SUBTOTAL NONRESIDENT		32	3,085.49	121,355,060
33	SUBTOTAL GRADUATE		33	1,373.00	38,507,104
34	SUBTOTAL UNDERGRADUATE		34	5,756.83	167,735,659
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	7,129.83	206,242,763

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.: 550

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

Format 410

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	119,106	-
2	Indirect Cost Recoveries	2	20,436,315	20,500,000
3	Miscellaneous Revenues	3	5,163,865	4,480,998
4	Mandatory Registration and Course Fees <sup>4</sup>	4	49,950	-
5	Incidental Income - Educational Activities	5	-	-
6	Student Activity Fees	6	1,655,062	1,950,000
7	State Grants and Contracts (not FFS)	7	58,730	10,000
8	Other Mandatory Fees	8	4,909,093	5,000,000
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	1,538,825	1,550,909
17	Investment Income	17	5,760,899	4,950,000
18	Miscellaneous Non-Operating Income	18	1,825,000	-
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	41,516,845	38,441,907
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,959,405	1,199,159
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	43,476,250	39,641,066

<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

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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.: 550

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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.: 550

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	317.19	44,559,343	325.19	47,182,031
2	Benefits, Full-time Faculty Non-Classified	2		14,084,648		17,570,897
3	Salaries, Part-Time Faculty Non-Classified	3	53.06	3,516,729	65.93	4,340,321
4	Benefits, Part-Time Faculty, Non-Classified	4		626,683		745,771
5	Subtotal, Faculty	5	370.25	62,787,403	391.12	69,839,021
6	Salaries, Other, Non-Classified	6	88.75	7,948,283	89.25	7,816,373
7	Benefits, Other, Non-Classified	7		2,757,065		3,042,465
8	Subtotal Non-Classified Staff	8	459.00	73,492,750	480.37	80,697,858
9		9				
10	Compensation, Support Assistants	10	170.00	15,358,391	187.03	15,482,314
11	Salaries, Classified Staff	11	25.67	1,956,507	25.67	2,133,381
12	Benefits, Classified Staff	12		786,402		957,941
13	Subtotal Support Staff	13	195.67	18,101,299	212.70	18,573,635
14		14				
15	Total Personnel	15	654.67	91,594,050	693.07	99,271,493
16		16				
17	Hourly Compensation	17		1,793,847		1,911,052
18		18				
19	Travel	19		892,483		915,687
20	Other Current Expense	20		6,596,205		7,965,655
21		21				
22		22				
23	Capital	23		1,643,741		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	654.67	102,520,325.61	693.07	110,063,887.91

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.: 550

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	64,749	-	-
2	Benefits, Full-time Faculty Non-Classified	2		39,389		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	-	104,139	-	-
6	Salaries, Other, Non-Classified	6	1.00	467,852	1.00	613,585
7	Benefits, Other, Non-Classified	7		152,717		274,849
8	Subtotal Non-Classified Staff	8	1.00	724,707	1.00	888,434
9		9				
10	Compensation, Support Assistants	10	-	(495,941)	-	-
11	Salaries, Classified Staff	11	-	11,584	-	-
12	Benefits, Classified Staff	12		5,845		-
13	Subtotal Support Staff	13	-	(478,511)	-	-
14		14				
15	Total Personnel	15	1.00	246,196	1.00	888,434
16		16				
17	Hourly Compensation	17		22,950		-
18		18				
19	Travel	19		25,667		26,334
20	Other Current Expense	20		212,380		257,296
21		21				
22		22				
23	Capital	23		6,650		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.00	513,842.17	1.00	1,172,064.00

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.

Line 10: Compensation, Support Assistants FY24 credit due to prior period payroll correction.

Institution No.: 550

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	1.09	102,650	2.09	129,600
7	Benefits, Non-Classified Staff	7		35,194		53,912
8	Subtotal, Non-Classified Staff	8	1.09	137,844	2.090	183,512
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	1.09	137,844	2.090	183,512
16		16				
17	Hourly Compensation	17		19,931		21,630
18		18				
19	Travel	19		97,210		99,737
20	Other Current Expense	20		114,573		183,893
21		21				
22		22				
23	Capital	23		125,800		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.09	495,357.18	2.09	488,772.00

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.: 550

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	91.47	11,031,210	92.85	12,192,867
7	Benefits, Non-Classified Staff	7		4,409,319		5,703,745
8	Subtotal, Non-Classified Staff	8	91.47	15,440,529	92.850	17,896,613
9		9				
10		10				
11	Salaries, Classified Staff	11	10.50	1,729,155	10.50	1,810,002
12	Benefits, Classified Staff	12		265,484		274,648
13	Subtotal Classified Staff	13	10.50	1,994,638	10.500	2,084,650
14		14				
15	Total Personnel	15	101.97	17,435,168	103.350	19,981,262
16		16				
17	Hourly Compensation	17		749,189		858,444
18		18				
19	Travel	19		800,661		821,479
20	Other Current Expense	20		9,987,199		13,027,206
21		21				
22		22				
23	Capital	23		3,265,264		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	101.97	32,237,480.80	103.35	34,688,391.00

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.: 550

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	80.36	6,436,159	80.36	7,134,919
7	Benefits, Non-Classified Staff	7		2,154,317		2,821,400
8	Subtotal, Non-Classified Staff	8	80.36	8,590,476	80.360	9,956,319
9		9				
10		10				
11	Salaries, Classified Staff	11	8.50	430,924	8.50	530,130
12	Benefits, Classified Staff	12		167,149		229,370
13	Subtotal Classified Staff	13	8.50	598,073	8.500	759,501
14		14				
15	Total Personnel	15	88.86	9,188,549	88.860	10,715,819
16		16				
17	Hourly Compensation	17		321,067		475,792
18		18				
19	Travel	19		249,678		256,169
20	Other Current Expense	20		3,271,453		3,808,079
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	88.86	13,030,746.90	88.86	15,255,860.00

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.: 550

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	162.65	19,175,556	163.65	17,648,584
7	Benefits, Non-Classified Staff	7		6,612,674		8,167,688
8	Subtotal, Non-Classified Staff	8	162.65	25,788,230	163.650	25,816,271
9		9				
10		10				
11	Salaries, Classified Staff	11	25.95	1,548,002	26.95	1,594,321
12	Benefits, Classified Staff	12		619,806		630,000
13	Subtotal Classified Staff	13	25.95	2,167,809	26.950	2,224,321
14		14				
15	Total Personnel	15	188.60	27,956,039	190.600	28,040,592
16		16				
17	Hourly Compensation	17		43,584		38,220
18		18				
19	Travel	19		134,435		137,930
20	Other Current Expense	20		10,423,436		14,829,462
21		21				
22		22				
23	Capital	23		204,337		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	188.60	38,761,831.03	190.60	43,046,204.00

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.: 550

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	28.98	3,127,174	35.56	3,682,515
7	Benefits, Non-Classified Staff	7		1,111,636		1,659,112
8	Subtotal, Non-Classified Staff	8	28.98	4,238,810	35.560	5,341,627
9		9				
10		10				
11	Salaries, Classified Staff	11	114.86	6,560,518	114.86	7,070,515
12	Benefits, Classified Staff	12		2,629,346		3,138,779
13	Subtotal Classified Staff	13	114.86	9,189,864	114.860	10,209,293
14		14				
15	Total Personnel	15	143.84	13,428,674	150.420	15,550,920
16		16				
17	Hourly Compensation	17		97,864		110,746
18		18				
19	Travel	19		43,813		44,952
20	Other Current Expense	20		4,162,020		5,162,870
21	Utilities	21		4,848,328		5,846,543
22		22				
23	Capital	23		82,514		40,625
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	143.84	22,663,212.68	150.42	26,756,655.00

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.: 550

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	40,305,447	42,627,876
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	40,305,447	42,627,876

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 this format.

Institution No.: 550

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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.: 550

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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	Non-mandatory Transfers: rounding	11		
12		12	22,131,656	17,890,671
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	22,131,656	17,890,671
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	22,131,656	17,890,671

# Mandatory Fees RFI

Actual Fiscal Year 2023-2024  
Estimate Fiscal Year 2024-2025

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

Mandatory Fee: Fixed sum charged to all students for items not covered by tuition and required of such a large proportion of all students that the student who does not pay the charge is an exception. Excludes application fees (IPEDS).

Submitted: 10-15-2024

	2023-2024 Actual	2024-2025 Estimates
Mandatory Fees- Education and General	6,564,155	6,950,000
Mandatory Fees- Non Education and General	13,430,417	15,456,053
Total	19,994,572	22,406,053

## Comments