

# Budget Data Book

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**Institution Name:** Colorado School of Mines  
**Unit (Campus):** Golden, CO  
**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: 10/14/2019**

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 SUMMARY

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	505.40	75,613,413.00	515.59	78,843,001.00
2	Research (State Supported)	2	32.16	6,630,229.00	34.40	6,860,820.00
3	Public Service	3	6.14	1,133,273.00	5.81	959,872.00
4	Academic Support	4	93.57	21,568,295.00	94.86	21,761,160.00
5	Student Services	5	45.51	7,950,795.00	57.01	8,377,920.00
6	Institutional Support	6	131.55	25,429,926.00	137.60	28,234,296.00
7	Operation & Maintenance of Plant	7	136.30	17,023,049.00	135.20	18,037,785.00
8	Scholarships & Fellowships	8	-	26,668,119.00	-	28,585,965.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	13,860,741.00	-	9,872,658.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	950.63	195,877,840	980.47	201,533,477
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		15,730,979		17,506,802
15	Undergraduate Resident Tuition "Stipend"	15	2,657.51	7,142,514	2,938.10	7,864,463
16	Undergraduate Resident Tuition "Student Share"	16		44,409,627		45,523,639
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		51,552,141		53,388,102
18	Graduate Resident Tuition	18		10,671,606		10,136,714
19	Non-Resident Tuition	19		91,481,808		97,097,086
20	Total Tuition	20		153,705,555		160,621,902
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		26,441,306		23,404,773
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		195,877,840		201,533,477

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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, venterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	15,730,979	17,506,802

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8				
9		9				
10	Compensation, Support Assistants	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 INSTRUCTION	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	286.45	34,616,563	290.28	36,497,187
2	Benefits, Full-time Faculty Non-Classified	2		14,120,861		16,366,009
3	Salaries, Part-Time Faculty Non-Classified	3	29.51	2,017,151	38.01	1,148,925
4	Benefits, Part-Time Faculty, Non-Classified	4		434,079		193,778
5	Subtotal, Faculty	5	315.96	51,188,654	328.29	54,205,899
6	Salaries, Other, Non-Classified	6	324	31,008,956	364	31,671,321
7	Benefits, Other, Non-Classified	7		12,647,101		14,708,330
8	Subtotal Non-Classified Staff	8	639.51	94,844,711.00	692.17	100,585,550
9		9				
10	Compensation, Support Assistants	10	115	12,778,121	113	13,090,943
11	Salaries, Classified Staff	11	196	9,690,858	265	25,157,311
12	Benefits, Classified Staff	12		3,947,090		11,716,391
13	Subtotal Support Staff	13	311.12	26,416,069	377.87	49,964,645
14		14				
15	Total Personnel	15	951	121,260,780	980	127,590,223
16		16				
17	Hourly Compensation	17	-	2,378,683	-	1,917,233
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	951	123,639,463	980	129,507,456

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,657.51	2,938.10
2B	Non-COF Resident Undergraduate FTE	2B	93.53	
2C	Total Resident Undergraduate FTE	2C	2,751.04	2,938.10
3	Resident Graduate FTE	3	581.75	693.53
4	Total Resident FTE	4	3,332.79	3,631.63
5		5		
6	Nonresident Undergraduate FTE	6	2,115.58	2,310.64
7	Nonresident Graduate FTE	7	467.15	560.50
8	Total Nonresident FTE	8	2,582.73	2,871.14
9		9		
10	Total FTE Undergraduate	10	4,866.62	5,248.74
11	Total FTE Graduate	11	1,048.90	1,254.03
12	Total FTE Students	12	5,915.52	6,502.77
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	30761.10357	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	315.96	
21	FTE Full-time Faculty	21	286.45	
22	FTE Part-time Faculty	22	29.51	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	162,010	
26	Full-time Average Compensation	26	170,143	
27	Part-time Average Compensation	27	83,064	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	950.63	

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

Institution No.:

SUMMARY

Format 40

NAME: Colorado School of Mines

Due Date: October 14, 2019

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COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,637.54	67.45	39.10
Upper Level	2,313.07	80.93	28.58
Total Undergraduate	4,950.61	148.38	33.36
Graduate I	639.10	84.19	7.59
Graduate II	325.81	70.95	4.59
Total Graduate	964.91	155.14	6.22
Grand Total	5915.52	303.52	19.49

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 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	40.31	1,368,002
3		Undergraduate (4802)	3	61.02	2,345,410
4	Nonresident	Graduate (4901)	4	33.90	2,328,474
5		Undergraduate (4902)	5	39.58	3,095,935
6	Subtotal Summer		6	175	9,137,821
7	FALL		7		
8	Resident	Graduate (4801)	8	287.46	4,931,638
9		Undergraduate (4802)	9	1,398.27	25,537,949
10	Nonresident	Graduate (4901)	10	226.98	8,004,711
11		Undergraduate (4902)	11	1,072.45	36,680,550
12	Subtotal Fall		12	2,985.16	75,154,848
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	253.98	4,371,966
21		Undergraduate (4802)	21	1,291.75	23,668,782
22	Nonresident	Graduate (4901)	22	206.27	7,349,370
23		Undergraduate (4902)	23	1,003.55	34,022,768
24	Subtotal Spring		24	2,755.55	69,412,886
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	581.75	10,671,606
27		Undergraduate (4802)	27	2,751.04	51,552,141
28	Nonresident	Graduate (4901)	28	467.15	17,682,555
29		Undergraduate (4902)	29	2,115.58	73,799,253
30			30		
31	SUBTOTAL RESIDENT		31	3,332.79	62,223,747
32	SUBTOTAL NONRESIDENT		32	2,582.73	91,481,808
33	SUBTOTAL GRADUATE		33	1,048.90	28,354,161
34	SUBTOTAL UNDERGRADUATE		34	4,866.62	125,351,394
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,915.52	153,705,555

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)<sup>1</sup>

Format 410

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	356,482	370,109
2	Indirect Cost Recoveries	2	13,909,917	14,800,000
3	Miscellaneous Revenues	3	2,203,109	1,290,716
4	Mandatory Registration and Course Fees <sup>4</sup>	4	-	-
5	Incidental Income - Educational Activities	5	2,651,140	1,553,200
6	Student Activity Fees	6	1,665,325	1,728,986
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	3,596,422	3,733,904
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	1,466,346
17	Investment Income	17	2,921,551	1,758,600
18	Miscellaneous Non-Operating Income	18	591,156	346,335
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	29,187,367	27,048,196
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,746,061)	(3,643,423)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	26,441,306	23,404,773

<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.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	281.34	34,110,067	285.21	35,976,663
2	Benefits, Full-time Faculty Non-Classified	2		13,929,053		16,160,802
3	Salaries, Part-Time Faculty Non-Classified	3	29.31	1,997,078	37.79	1,126,133
4	Benefits, Part-Time Faculty, Non-Classified	4		418,459		182,751
5	Subtotal, Faculty	5	310.65	50,454,657	323.00	53,446,349
6	Salaries, Other, Non-Classified	6	61.36	4,315,194	63.09	4,159,131
7	Benefits, Other, Non-Classified	7		1,768,363		1,785,964
8	Subtotal Non-Classified Staff	8	372.01	56,538,214	386.09	59,391,444
9		9				
10	Compensation, Support Assistants	10	103.39	12,196,130	101.50	12,525,812
11	Salaries, Classified Staff	11	30.00	1,913,738	28.00	2,039,147
12	Benefits, Classified Staff	12		778,609		861,689
13	Subtotal Support Staff	13	133.39	14,888,477	129.50	15,426,648
14		14				
15	Total Personnel	15	505.40	71,426,691	515.59	74,818,092
16		16				
17	Hourly Compensation	17		1,278,819		886,512
18		18				
19	Travel	19		540,433		583,270
20	Other Current Expense	20		2,088,632		2,254,187
21		21				
22		22				
23	Capital	23		278,838		300,940
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	505.40	75,613,413	515.59	78,843,001

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	5.11	506,496	5.07	520,524
2	Benefits, Full-time Faculty Non-Classified	2		191,808		205,207
3	Salaries, Part-Time Faculty Non-Classified	3	0.20	20,073	0.22	22,792
4	Benefits, Part-Time Faculty, Non-Classified	4		15,620		11,027
5	Subtotal, Faculty	5	5.31	733,997	5.29	759,550
6	Salaries, Other, Non-Classified	6	15.22	1,615,499	17.36	1,800,570
7	Benefits, Other, Non-Classified	7		563,162		651,032
8	Subtotal Non-Classified Staff	8	20.53	2,912,658	22.65	3,211,152
9		9				
10	Compensation, Support Assistants	10	11.63	581,991	11.25	565,131
11	Salaries, Classified Staff	11	-	3,253	0.50	81,215
12	Benefits, Classified Staff	12		14,258		17,319
13	Subtotal Support Staff	13	11.63	599,502	11.75	663,665
14		14				
15	Total Personnel	15	32.16	3,512,160	34.40	3,874,817
16		16				
17	Hourly Compensation	17		80,552		70,768
18		18				
19	Travel	19		441,543		423,768
20	Other Current Expense	20		1,861,396		1,786,461
21		21				
22		22				
23	Capital	23		734,578		705,006
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	32.16	6,630,229	34.40	6,860,820

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 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	6.14	667,035	5.81	582,874
7	Benefits, Non-Classified Staff	7		232,068		191,663
8	Subtotal, Non-Classified Staff	8	6.14	899,103	5.81	774,537
9		9				
10		10				
11	Salaries, Classified Staff	11	-	2,980		2,427
12	Benefits, Classified Staff	12		3,298		2,686
13	Subtotal Classified Staff	13	-	6,278	-	5,113
14		14				
15	Total Personnel	15	6.14	905,381	5.81	779,650
16		16				
17	Hourly Compensation	17		35,782		20,222
18		18				
19	Travel	19		136,245		113,473
20	Other Current Expense	20		55,865		46,527
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	6.14	1,133,273.00	5.81	959,872.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	74.57	7,879,769	84.86	8,620,488
7	Benefits, Non-Classified Staff	7		3,361,751		3,773,876
8	Subtotal, Non-Classified Staff	8	74.57	11,241,520	84.86	12,394,364
9		9				
10		10				
11	Salaries, Classified Staff	11	19.00	900,967	10.00	542,350
12	Benefits, Classified Staff	12		371,710		220,920
13	Subtotal Classified Staff	13	19.00	1,272,677	10.00	763,270
14		14				
15	Total Personnel	15	93.57	12,514,197	94.86	13,157,634
16		16				
17	Hourly Compensation	17		596,816		559,508
18		18				
19	Travel	19		692,081		658,263
20	Other Current Expense	20		5,507,778		5,238,641
21		21				
22		22				
23	Capital	23		2,257,423		2,147,114
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	93.57	21,568,295.00	94.86	21,761,160.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	39.41	3,003,050	51.91	2,967,609
7	Benefits, Non-Classified Staff	7		1,195,958		1,552,384
8	Subtotal, Non-Classified Staff	8	39.41	4,199,008	51.91	4,519,993
9		9				
10		10				
11	Salaries, Classified Staff	11	6.10	350,368	5.10	292,938
12	Benefits, Classified Staff	12		138,287		118,433
13	Subtotal Classified Staff	13	6.10	488,655	5.10	411,371
14		14				
15	Total Personnel	15	45.51	4,687,663	57.01	4,931,364
16		16				
17	Hourly Compensation	17		263,094		277,700
18		18				
19	Travel	19		96,692		102,133
20	Other Current Expense	20		2,893,653		3,056,485
21		21				
22		22				
23	Capital	23		9,693		10,238
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	45.51	7,950,795.00	57.01	8,377,920.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	104.25	11,167,575	113.55	11,133,874
7	Benefits, Non-Classified Staff	7		4,517,763		5,468,723
8	Subtotal, Non-Classified Staff	8	104.25	15,685,338	113.55	16,602,597
9		9				
10		10				
11	Salaries, Classified Staff	11	27.30	1,439,391	24.05	1,441,502
12	Benefits, Classified Staff	12		602,499		597,863
13	Subtotal Classified Staff	13	27.30	2,041,890	24.05	2,039,365
14		14				
15	Total Personnel	15	131.55	17,727,228	137.60	18,641,962
16		16				
17	Hourly Compensation	17		42,076		20,670
18		18				
19	Travel	19		187,244		233,955
20	Other Current Expense	20		7,453,495		9,312,866
21		21				
22		22				
23	Capital	23		19,883		24,843
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	131.55	25,429,926.00	137.60	28,234,296.00

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 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	22.60	2,360,834	27.30	2,406,775
7	Benefits, Non-Classified Staff	7		1,008,036		1,284,688
8	Subtotal, Non-Classified Staff	8	22.600	3,368,870	27.300	3,691,463
9		9				
10		10				
11	Salaries, Classified Staff	11	113.70	5,080,161	107.90	5,431,428
12	Benefits, Classified Staff	12		2,038,429		2,263,813
13	Subtotal Classified Staff	13	113.700	7,118,590	107.900	7,695,241
14		14				
15	Total Personnel	15	136.300	10,487,460	135.200	11,386,704
16		16				
17	Hourly Compensation	17		81,544		81,853
18		18				
19	Travel	19		24,166		24,598
20	Other Current Expense	20		2,156,268		2,186,790
21	Utilities	21		4,070,103		4,150,700
22		22				
23	Capital	23		203,508		207,140
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	136.30	17,023,049.00	135.20	18,037,785.00

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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	26,668,119	28,585,965
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	26,668,119	28,585,965

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	13,860,741	9,872,658
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	13,860,741	9,872,658
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,860,741	9,872,658