

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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 15, 2021

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 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, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	534.79	75,574,119.00	560.33	88,367,258.00
2	Research (State Supported)	2	8.29	1,481,489.24	1.60	1,382,577.00
3	Public Service	3	1.52	342,755.00	1.16	582,567.00
4	Academic Support	4	97.32	22,039,489.00	96.80	23,890,030.00
5	Student Services	5	61.40	8,917,078.00	64.06	10,311,796.00
6	Institutional Support	6	148.10	23,047,769.40	158.94	36,839,745.00
7	Operation & Maintenance of Plant	7	140.00	16,448,955.92	131.90	22,964,545.00
8	Scholarships & Fellowships	8	-	31,016,373.00	-	36,321,605.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	9,506,478.06	-	10,803,591.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	991.42	188,374,507	1,014.79	231,463,714
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,232,851		19,712,997
15	Undergraduate Resident Tuition "Stipend"	15	2,852.57	3,423,080	2,788.82	7,864,463
16	Undergraduate Resident Tuition "Student Share"	16		47,213,636		49,960,998
17	Subtotal Undergraduate Resident Tuition	17		50,636,716		57,825,461
18	Graduate Resident Tuition	18		12,695,819		13,415,601
19	Non-Resident Tuition	19		100,164,502		104,959,829
20	Total Tuition	20		163,497,037		176,200,891
21		21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Func	25		17,644,619		35,549,826
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		188,374,507		231,463,714

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	7,232,851	19,712,997

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.26	31,565,978	287.61	38,771,976
2	Benefits, Full-time Faculty Non-Classified	2		12,883,403		14,206,339
3	Salaries, Part-Time Faculty Non-Classified	3	32.58	2,225,575	42.31	2,029,339
4	Benefits, Part-Time Faculty, Non-Classified	4		423,315		273,455
5	Subtotal, Faculty	5	319.84	47,098,271	329.92	55,281,109
6	Salaries, Other, Non-Classified	6	366.87	34,582,724	388.77	39,807,485
7	Benefits, Other, Non-Classified	7	-	13,740,481	-	13,817,421
8	Subtotal Non-Classified Staff	8	686.71	95,421,476.08	718.69	108,906,015
9		9				
10	Compensation, Support Assistants	10	124.29	12,326,751	126.20	14,411,217
11	Salaries, Classified Staff	11	180.42	9,388,688	169.90	29,852,842
12	Benefits, Classified Staff	12	-	4,269,374	-	4,612,680
13	Subtotal Support Staff	13	304.71	25,984,813	296.10	48,876,739
14		14				
15	Total Personnel	15	991.42	121,406,289	1,014.79	157,782,754
16		16				
17	Hourly Compensation	17	-	2,253,023	-	3,696,654
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	991.42	123,659,312	1,014.79	161,479,408

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.26	31,565,978	287.61	38,771,976
2	Benefits, Full-time Faculty Non-Classified	2		12,883,403		14,206,339
3	Salaries, Part-Time Faculty Non-Classified	3	32.58	2,225,575	42.31	2,029,339
4	Benefits, Part-Time Faculty, Non-Classified	4		423,315		273,455
5	Subtotal, Faculty	5	319.84	47,098,271	329.92	55,281,109
6	Salaries, Other, Non-Classified	6	366.87	34,582,724	389	39,807,485
7	Benefits, Other, Non-Classified	7		13,740,481		13,817,421
8	Subtotal Non-Classified Staff	8	686.71	95,421,476.08	718.69	108,906,015
9		9				
10	Compensation, Support Assistants	10	124.29	12,326,751	126	14,411,217
11	Salaries, Classified Staff	11	180.42	9,388,688	170	29,852,842
12	Benefits, Classified Staff	12		4,269,374		4,612,680
13	Subtotal Support Staff	13	304.71	25,984,813	296.10	48,876,739
14		14				
15	Total Personnel	15	991.42	121,406,289	1,015	140,038,393
16		16				
17	Hourly Compensation	17	-	2,253,023	-	3,696,654
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	991.42	123,659,312	1,014.79	143,735,047

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, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,852.57	2,788.82
2B	Non-COF Resident Undergraduate FTE	2B	162.49	406.25
2C	Total Resident Undergraduate FTE	2C	3,015.06	3,195.07
3	Resident Graduate FTE	3	865.53	759.55
4	Total Resident FTE	4	3,880.59	3,954.62
5		5		
6	Nonresident Undergraduate FTE	6	2,113.20	2,421.56
7	Nonresident Graduate FTE	7	537.98	560.62
8	Total Nonresident FTE	8	2,651.18	2,982.18
9		9		
10	Total FTE Undergraduate	10	5,128.26	5,616.63
11	Total FTE Graduate	11	1,403.51	1,320.17
12	Total FTE Students	12	6,531.77	6,936.80
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	26,223.41	
17	COF Stipend Per Undergraduate Resident FTE	17	40	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	319.84	
21	FTE Full-time Faculty	21	287.26	
22	FTE Part-time Faculty	22	32.58	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	147,256	
26	Full-time Average Compensation	26	154,736	
27	Part-time Average Compensation	27	81,304	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	991.42	

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.:

Format 40

NAME: Colorado School of Mines

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,797.1	69.0	40.54
Upper Level	2,610.7	91.9	28.42
Total Undergraduate	5,407.72	160.84	33.62
Graduate I	763.0	92.2	8.28
Graduate II	389.0	77.7	5.01
Total Graduate	1,151.91	169.85	6.78
Grand Total	6559.63	330.69	19.84

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, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	57.94	1,203,064
3		Undergraduate (4802)	3	159.38	2,862,204
4	Nonresident	Graduate (4901)	4	44.67	1,893,487
5		Undergraduate (4902)	5	127.57	4,803,650
6	Subtotal Summer		6	389.56	10,762,405
7	FALL		7		
8	Resident	Graduate (4801)	8	370.27	6,048,205
9		Undergraduate (4802)	9	1,475.22	24,974,720
10	Nonresident	Graduate (4901)	10	235.33	8,694,058
11		Undergraduate (4902)	11	1,133.67	39,569,213
12	Subtotal Fall		12	3,214.49	79,286,196
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	326.40	5,444,550
21		Undergraduate (4802)	21	1,348.62	22,799,792
22	Nonresident	Graduate (4901)	22	220.35	8,229,586
23		Undergraduate (4902)	23	1,060.20	36,974,508
24	Subtotal Spring		24	2,955.57	73,448,436
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	754.61	12,695,819
27		Undergraduate (4802)	27	2,983.22	50,636,716
28	Nonresident	Graduate (4901)	28	500.35	18,817,131
29		Undergraduate (4902)	29	2,321.44	81,347,371
30			30		
31	SUBTOTAL RESIDENT		31	3,737.83	63,332,535
32	SUBTOTAL NONRESIDENT		32	2,821.79	100,164,502
33	SUBTOTAL GRADUATE		33	1,254.96	31,512,950
34	SUBTOTAL UNDERGRADUATE		34	5,304.66	131,984,087
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,559.62	163,497,037

36 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual		2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)					
1	Academic Fees (RSC 5009) ²	1	221,485		209,043
2	Indirect Cost Recoveries	2	17,089,225		17,000,000
3	Miscellaneous Revenues	3	1,768,188		1,295,561
4	Mandatory Registration and Course Fees ⁴	4	-		
5	Incidental Income - Educational Activities	5	1,083,893		1,490,859
6	Student Activity Fees	6	1,507,169		1,422,503
7	State Grants and Contracts (not FFS)	7	-		
8	Other Mandatory Fees	8	4,029,642		3,803,276
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16	Rents	16	1,470,946		1,466,346
17	Investment Income	17	1,893,569		1,485,000
18	Miscellaneous Non-Operating Income	18	1,007,325	CRF removed	5,063,335
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	Total Non Appropriated Education & General Revenues	25	30,071,442		33,235,923
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(12,426,823)		2,313,903
27		27			
28		28			
29		29			
30	TOTAL NON APPROPRIATED E & G REVENUES	30	17,644,619		35,549,826

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 2012-13

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.26	31,309,369	287.61	38,372,517
2	Benefits, Full-time Faculty Non-Classified	2		12,779,522		14,035,142
3	Salaries, Part-Time Faculty Non-Classified	3	32.58	2,211,169	42.31	2,029,339
4	Benefits, Part-Time Faculty, Non-Classified	4		417,063		273,455
5	Subtotal, Faculty	5	319.84	46,717,123	329.92	54,710,453
6	Salaries, Other, Non-Classified	6	61.16	5,780,323	76.46	7,074,570
7	Benefits, Other, Non-Classified	7		2,088,901		2,209,453
8	Subtotal Non-Classified Staff	8	381.00	54,586,347	406.38	63,994,476
9		9				
10	Compensation, Support Assistants	10	124.29	12,326,751	126.20	14,411,217
11	Salaries, Classified Staff	11	29.50	2,036,635	27.75	2,030,762
12	Benefits, Classified Staff	12		899,376		854,900
13	Subtotal Support Staff	13	153.79	15,262,762	153.95	17,296,879
14		14				
15	Total Personnel	15	534.79	69,849,109	560.33	81,291,355
16		16				
17	Hourly Compensation	17		1,534,333		1,090,247
18		18				
19	Travel	19		148,704		208,061
20	Other Current Expense	20		3,340,824		4,796,572
21		21				
22		22				
23	Capital	23		701,149		981,023
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	535	75,574,119	560	88,367,258

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	256,609	-	399,459
2	Benefits, Full-time Faculty Non-Classified	2		103,881		171,197
3	Salaries, Part-Time Faculty Non-Classified	3	-	14,406	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		6,252		-
5	Subtotal, Faculty	5	-	381,148	-	570,656
6	Salaries, Other, Non-Classified	6	8.19	449,741	1.60	459,514
7	Benefits, Other, Non-Classified	7		365,493		192,290
8	Subtotal Non-Classified Staff	8	8.19	1,196,382	1.60	1,222,460
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.10	148,761	-	-
12	Benefits, Classified Staff	12		21,898		-
13	Subtotal Support Staff	13	0.10	170,659	-	-
14		14				
15	Total Personnel	15	8.29	1,367,041	1.60	1,222,460
16		16				
17	Hourly Compensation	17		(155,596)		-
18		18				
19	Travel	19		14,252		8,247
20	Other Current Expense	20		229,190		136,476
21		21				
22		22				
23	Capital	23		26,602		15,394
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	8	1,481,489	2	1,382,577

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	1.520	203,485	1.16	279,335
7	Benefits, Non-Classified Staff	7		84,045		88,613
8	Subtotal, Non-Classified Staff	8	1.520	287,530	1.160	367,948
9		9				
10		10				
11	Salaries, Classified Staff	11		-		23,019
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	23,019
14		14				
15	Total Personnel	15	1.520	287,530	1.160	390,967
16		16				
17	Hourly Compensation	17		1,600		29,034
18		18				
19	Travel	19		20,226		61,315
20	Other Current Expense	20		33,399		101,251
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.52	342,755.00	1.16	582,567.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	87.32	9,083,306	86.80	8,592,460
7	Benefits, Non-Classified Staff	7		3,779,870		2,931,658
8	Subtotal, Non-Classified Staff	8	87.32	12,863,176	86.800	11,524,118
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	555,361	10.00	2,088,828
12	Benefits, Classified Staff	12		269,439		252,413
13	Subtotal Classified Staff	13	10.00	824,800	10.000	2,341,241
14		14				
15	Total Personnel	15	97.32	13,687,976	96.800	13,865,359
16		16				
17	Hourly Compensation	17		542,101		883,340
18		18				
19	Travel	19		8,072		9,419
20	Other Current Expense	20		5,177,247		6,070,082
21		21				
22		22				
23	Capital	23		2,624,093		3,061,830
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	97.32	22,039,489.00	96.80	23,890,030.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	55.90	4,177,749	57.56	4,764,506
7	Benefits, Non-Classified Staff	7		1,652,816		1,541,422
8	Subtotal, Non-Classified Staff	8	55.90	5,830,565	57.560	6,305,928
9		9				
10		10				
11	Salaries, Classified Staff	11	5.50	357,524	6.50	313,185
12	Benefits, Classified Staff	12		165,133		136,869
13	Subtotal Classified Staff	13	5.50	522,657	6.500	450,054
14		14				
15	Total Personnel	15	61.40	6,353,222	64.060	6,755,982
16		16				
17	Hourly Compensation	17		282,376		399,400
18		18				
19	Travel	19		6,930		9,102
20	Other Current Expense	20		2,274,550		3,098,815
21		21				
22		22				
23	Capital	23		-		48,497
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	61.40	8,917,078.00	64.06	10,311,796.00

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 - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	123.98	12,925,256	135.39	16,108,502
7	Benefits, Non-Classified Staff	7		4,956,226		5,670,691
8	Subtotal, Non-Classified Staff	8	123.98	17,881,482	135.390	21,779,193
9		9				
10		10				
11	Salaries, Classified Staff	11	24.12	1,430,149	23.55	1,593,140
12	Benefits, Classified Staff	12		662,684		694,961
13	Subtotal Classified Staff	13	24.12	2,092,833	23.550	2,288,101
14		14				
15	Total Personnel	15	148.10	19,974,315	158.940	24,067,294
16		16				
17	Hourly Compensation	17		11,665		1,074,182
18		18				
19	Travel	19		142,777		397,045
20	Other Current Expense	20		2,759,252		10,703,595
21		21				
22		22				
23	Capital	23		159,761		597,629
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	148.10	23,047,769.40	158.94	36,839,745.00

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 - OPERATION & MAINTENANCE OF PLANT

NAME: Colorado School of Mines

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	28.80	1,962,864	29.80	2,528,598
7	Benefits, Non-Classified Staff	7		813,130		1,183,294
8	Subtotal, Non-Classified Staff	8	28.80	2,775,994	29.800	3,711,892
9		9				
10		10				
11	Salaries, Classified Staff	11	111.20	4,860,258	102.10	6,059,547
12	Benefits, Classified Staff	12		2,250,844		2,673,537
13	Subtotal Classified Staff	13	111.20	7,111,101	102.100	8,733,084
14		14				
15	Total Personnel	15	140.00	9,887,096	131.900	12,444,976
16		16				
17	Hourly Compensation	17		36,544		220,451
18		18				
19	Travel	19		186		284
20	Other Current Expense	20		2,126,003		5,965,104
21	Utilities	21		4,386,385		4,294,715
22		22				
23	Capital	23		12,742		39,015
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	140.00	16,448,955.92	131.90	22,964,545.00

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	31,016,373	36,321,605
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	31,016,373	36,321,605

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	9,506,478	10,803,591
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	9,506,478	10,803,591
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	9,506,478	10,803,591