

# Budget Data Book

## Actual Fiscal Year 2022-2023 Estimate Fiscal Year 2023-24

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 16, 2023**

Format 10

Governing Board Summary

NAME: Colorado School of Mines

Due Date: October 16, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	Hospitality	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	<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 No.:** **Format 20**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Functional Expenditure		INSTITUTION SUMMARY		2022-2023		2023-2024	
Ln No	Summary	Ln No	FTE	Actual	FTE	Estimate	
1	Instruction	1	621.17	96,010,694	654.67	100,528,863	
2	Research (State Supported)	2	1.00	1,576,067	1.00	1,210,087	
3	Public Service	3	2.09	396,380	1.09	373,522	
4	Academic Support	4	91.97	26,050,903	101.97	26,684,158	
5	Student Services	5	78.56	11,945,739	88.86	13,721,419	
6	Institutional Support	6	171.67	35,207,060	188.60	44,320,449	
7	Operation & Maintenance of Plant	7	136.20	22,544,949	143.84	25,051,177	
8	Scholarships & Fellowships	8	-	37,302,874	-	40,471,795	
9	Hospitals	9	-	-	-	-	
10	Transfers	10	-	33,579,474	-	32,768,439	
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,102.66	264,614,140	1,180.03	285,129,909	
12	SOURCE OF FUNDS (Fund Number)	12					
13	State Appropriation	13		-		-	
14	FFS Contracts	14		20,696,943		23,518,844	
15	Undergraduate Resident Tuition "Stipend"	15	3,005.85	9,378,253	2,889.45	10,055,287	
16	Undergraduate Resident Tuition "Student Share"	16		54,652,470		60,740,839	
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		64,030,723		70,796,126	
18	Graduate Resident Tuition	18		14,120,910		13,830,273	
19	Non-Resident Tuition	19		110,997,460		123,992,199	
20	Total Tuition	20		189,149,093		208,618,598	
21		21		-		-	
22		22		-		-	
23		23					
24		24					
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		54,768,104		52,992,467	
26		26					
27	TOTAL EDUCATION & GENERAL REVENUE	27		264,614,140		285,129,909	

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** **Format 070**

**Institution No.:** **Due Date: October 16, 2023**

Fee-For-Service Contracts (System Level Only) <sup>1</sup>				2022-2023		2023-2024	
Ln No	Object	Ln No		Actual		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		20,696,943		23,518,844	

<sup>1</sup> This 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 16, 2023
Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	299.66	41,748,884	317.19	40,956,417	
2	Benefits, Full-time Faculty Non-Classified	2		13,825,554		16,574,472	
3	Salaries, Part-Time Faculty Non-Classified	3	42.18	3,096,591	53.06	3,843,838	
4	Benefits, Part-Time Faculty, Non-Classified	4		524,724		744,487	
5	Subtotal, Faculty	5	341.84	59,195,753	370.25	62,119,214	
6	Salaries, Other, Non-Classified	6	415.04	46,653,327	454.30	46,284,665	
7	Benefits, Other, Non-Classified	7	-	14,925,345	-	17,976,699	
8	Subtotal Non-Classified Staff	8	756.88	120,774,425.00	824.55	126,380,578	
9		9					
10	Compensation, Support Assistants	10	166.66	14,555,860	170.00	17,206,737	
11	Salaries, Classified Staff	11	179.12	10,627,987	185.48	11,958,748	
12	Benefits, Classified Staff	12	-	4,325,474	-	4,819,528	
13	Subtotal Support Staff	13	345.78	29,509,321	355.48	33,985,013	
14		14					
15	Total Personnel	15	1,102.66	150,283,746	1,180.03	160,365,591	
16		16					
17	Hourly Compensation	17	-	3,320,214	-	4,729,772	
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	1,102.66	153,603,960	1,180.03	165,095,363	

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 16, 2023
Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate	
1	Salaries, Full-Time Faculty Non-Classified	1	299.66	41,748,884	317.19	40,956,417	
2	Benefits, Full-time Faculty Non-Classified	2		13,825,554		16,574,472	
3	Salaries, Part-Time Faculty Non-Classified	3	42.18	3,096,591	53.06	3,843,838	
4	Benefits, Part-Time Faculty, Non-Classified	4		524,724		744,487	
5	Subtotal, Faculty	5	341.84	59,195,753	370.25	62,119,214	
6	Salaries, Other, Non-Classified	6	415.04	46,653,327	454.30	46,284,665	
7	Benefits, Other, Non-Classified	7	-	14,925,345	-	17,976,699	
8	Subtotal Non-Classified Staff	8	756.88	120,774,425	824.55	126,380,578	
9		9					
10	Compensation, Support Assistants	10	166.66	14,555,860	170.00	17,206,737	
11	Salaries, Classified Staff	11	179.12	10,627,987	185.48	11,958,748	
12	Benefits, Classified Staff	12	-	4,325,474	-	4,819,528	
13	Subtotal Support Staff	13	345.78	29,509,321	355.48	33,985,013	
14		14					
15	Total Personnel	15	1,102.66	150,283,746	1,180.03	160,365,591	
16		16					
17	Hourly Compensation	17	-	3,320,214	-	4,729,772	

18		18			
19	Travel	19	-		
20	Other Current Expense	20	-		
21		21			
22		22			
23	Capital	23	-		
24		24			
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,102.66	153,603,960	1,180.03 165,095,363

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**

**NAME:** Colorado School of Mines **STUDENT, FACULTY, AND STAFF DATA**

**Due Date: October 16, 2023**

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	3,005.85	2,889.45
2B	Non-COF Resident Undergraduate FTE	2B	220.59	443.83
2C	Total Resident Undergraduate FTE	2C	3,226.44	3,333.28
3	Resident Graduate FTE	3	733.21	790.04
4	Total Resident FTE	4	3,959.65	4,123.32
5		5		
6	Nonresident Undergraduate FTE	6	2,421.57	2,557.32
7	Nonresident Graduate FTE	7	564.17	622.56
8	Total Nonresident FTE	8	2,985.74	3,179.88
9		9		
10	Total FTE Undergraduate	10	5,648.01	5,890.60
11	Total FTE Graduate	11	1,297.38	1,412.60
12	Total FTE Students	12	6,945.39	7,303.20
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	35,458.17	36,371.72
17	COF Stipend Per Undergraduate Resident FTE	17	3,120.00	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	341.84	370.25
21	FTE Full-time Faculty	21	299.66	317.19
22	FTE Part-time Faculty	22	42.18	53.06
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	173,168	167,776
26	Full-time Average Compensation	26	185,458	181,377
27	Part-time Average Compensation	27	85,854	86,474
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,102.66	1,180.03

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 16, 2023**

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	3,054.88	87.32	34.98
Upper Level	2,593.13	103.69	25.01
Total Undergraduate	5,648.01	191.01	29.57

Graduate I	859.31	98.38	8.73
Graduate II	438.07	82.91	5.28
Total Graduate	1,297.38	181.29	7.16
Grand Total	6,945.39	372.30	18.66

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 **Due Date: October 16, 2023**  
**TOTAL TUITION REVENUE and STUDENT FTE**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	62.54	1,538,082
3		Undergraduate (4802)	3	152.37	2,925,841
4	Nonresident	Graduate (4901)	4	44.63	2,223,751
5		Undergraduate (4902)	5	112.07	3,617,836
6	Subtotal Summer		6	371.61	10,305,510
7	FALL		7		
8	Resident	Graduate (4801)	8	358.63	6,661,663
9		Undergraduate (4802)	9	1,592.77	31,745,382
10	Nonresident	Graduate (4901)	10	265.29	9,757,292
11		Undergraduate (4902)	11	1,189.23	44,834,882
12	Subtotal Fall		12	3,405.92	92,999,219
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	312.04	5,921,165
21		Undergraduate (4802)	21	1,481.30	29,359,500
22	Nonresident	Graduate (4901)	22	254.25	9,018,238
23		Undergraduate (4902)	23	1,120.27	41,545,461
24	Subtotal Spring		24	3,167.86	85,844,364
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	733.21	14,120,910
27		Undergraduate (4802)	27	3,226.44	64,030,723
28	Nonresident	Graduate (4901)	28	564.17	20,999,281
29		Undergraduate (4902)	29	2,421.57	89,998,179
30			30		
31	SUBTOTAL RESIDENT		31	3,959.65	78,151,633
32	SUBTOTAL NONRESIDENT		32	2,985.74	110,997,460
33	SUBTOTAL GRADUATE		33	1,297.38	35,120,191
34	SUBTOTAL UNDERGRADUATE		34	5,648.01	154,028,902
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	6,945.39	189,149,093

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 reported on 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.:** **Format 410**  
**NAME:** Colorado School of Mines **Due Date: October 16, 2023**  
**APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
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.

**Institution No.:** **Format 411**  
**NAME:** Colorado School of Mines **Due Date: October 16, 2023**  
**NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	113,107	-
2	Indirect Cost Recoveries	2	18,343,328	19,500,000
3	Miscellaneous Revenues	3	2,482,712	2,384,467
4	Mandatory Registration and Course Fees <sup>4</sup>	4	-	-
5	Incidental Income - Educational Activities	5	108,434	113,856
6	Student Activity Fees	6	1,549,238	1,645,000
7	State Grants and Contracts (not FFS)	7	(4,889)	-
8	Other Mandatory Fees	8	4,597,868	4,880,000
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	1,502,064	1,539,000
17	Investment Income	17	4,976,296	4,075,000
18	Miscellaneous Non-Operating Income	18	2,130,026	2,400,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	35,798,184	36,537,323
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	18,969,920	16,455,144
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	54,768,104	52,992,467

<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**  
**NAME:** Colorado School of Mines **Due Date: October 16, 2023**  
**Appropriated Non Education and General - Function Code 1900**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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.:** STATE SUPPORT **Format 600**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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.:** EDUCATION & GENERAL - INSTRUCTION **Format 1100**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
-------	--------	-------	-----	------------------	-----	--------------------

1	Salaries, Full-Time Faculty Non-Classified	1	299.66	41,689,406	317.19	40,956,417
2	Benefits, Full-time Faculty Non-Classified	2		13,814,389		16,574,472
3	Salaries, Part-Time Faculty Non-Classified	3	42.18	3,096,591	53.06	3,843,838
4	Benefits, Part-Time Faculty, Non-Classified	4		521,103		744,487
5	Subtotal, Faculty	5	341.84	59,121,489	370.25	62,119,214
6	Salaries, Other, Non-Classified	6	87.50	7,852,846	88.75	6,636,071
7	Benefits, Other, Non-Classified	7		2,551,159		2,385,177
8	Subtotal Non-Classified Staff	8	429.34	69,525,494	459.00	71,140,462
9		9				
10	Compensation, Support Assistants	10	166.66	14,516,802	170.00	17,206,737
11	Salaries, Classified Staff	11	25.17	1,901,948	25.67	1,990,432
12	Benefits, Classified Staff	12		765,500		807,495
13	Subtotal Support Staff	13	191.83	17,184,250	195.67	20,004,664
14		14				
15	Total Personnel	15	621.17	86,709,744	654.67	91,145,126
16		16				
17	Hourly Compensation	17		2,143,785		3,009,344
18		18				
19	Travel	19		874,603		917,896
20	Other Current Expense	20		5,116,645		5,456,497
21		21				
22		22				
23	Capital	23		1,165,917		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	621.17	96,010,694	654.67	100,528,863

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 16, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	59,478	-	-
2	Benefits, Full-time Faculty Non-Classified	2		11,165		-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		3,621		-
5	Subtotal, Faculty	5	-	74,264	-	-
6	Salaries, Other, Non-Classified	6	1.00	751,127	1.00	354,732
7	Benefits, Other, Non-Classified	7		229,482		105,355
8	Subtotal Non-Classified Staff	8	1.00	1,054,873	1.00	460,087
9		9				
10	Compensation, Support Assistants	10	-	39,058	-	-
11	Salaries, Classified Staff	11	-	590	-	-
12	Benefits, Classified Staff	12		5,607		-
13	Subtotal Support Staff	13	-	45,255	-	-
14		14				
15	Total Personnel	15	1.00	1,100,128	1.00	460,087
16		16				
17	Hourly Compensation	17		6,632		400,000
18		18				
19	Travel	19		56,391		59,182
20	Other Current Expense	20		147,245		290,818
21		21				
22		22				
23	Capital	23		265,671		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	1.00	1,576,067	1.00	1,210,087

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 16, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	2.09	162,573	1.09	160,000
7	Benefits, Non-Classified Staff	7		50,352		40,000
8	Subtotal, Non-Classified Staff	8	2.09	212,925	1.09	200,000
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11		-		-
12	Benefits, Classified Staff	12		1,513		-
13	Subtotal Classified Staff	13	-	1,513	-	-
14		14				
15	Total Personnel	15	2.09	214,438	1.09	200,000
16		16				
17	Hourly Compensation	17		50,224		21,000
18		18				
19	Travel	19		6,902		7,244
20	Other Current Expense	20		61,103		145,278
21		21				
22		22				
23	Capital	23		63,713		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.09	396,380.00	1.09	373,522.00

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**

**NAME:** Colorado School of Mines **EDUCATION & GENERAL - ACADEMIC SUPPORT** **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	81.47	10,170,285	91.47	10,216,216
7	Benefits, Non-Classified Staff	7		3,491,905		4,094,407
8	Subtotal, Non-Classified Staff	8	81.47	13,662,190	91.47	14,310,623
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	10.50	605,983	10.50	521,247
12	Benefits, Classified Staff	12		258,793		212,148
13	Subtotal Classified Staff	13	10.50	864,776	10.50	733,395
14		14				
15	Total Personnel	15	91.97	14,526,966	101.97	15,044,018
16		16				
17	Hourly Compensation	17		597,243		508,078
18		18				
19	Travel	19		694,639		729,024
20	Other Current Expense	20		7,182,044		10,403,038
21		21				
22		22				
23	Capital	23		3,050,011		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	91.97	26,050,903.00	101.97	26,684,158.00

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**

**NAME:** Colorado School of Mines **EDUCATION & GENERAL - STUDENT SERVICES** **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	71.06	5,680,449	80.36	6,702,032
7	Benefits, Non-Classified Staff	7		1,722,847		2,319,380
8	Subtotal, Non-Classified Staff	8	71.06	7,403,296	80.36	9,021,412
9		9				
10	Compensation, Support Assistants	10				

11	Salaries, Classified Staff	11	7.50	471,544	8.50	462,654
12	Benefits, Classified Staff	12		178,665		179,471
13	Subtotal Classified Staff	13	7.50	650,209	8.50	642,125
14		14				
15	Total Personnel	15	78.56	8,053,505	88.86	9,663,537
16		16				
17	Hourly Compensation	17		399,139		390,755
18		18				
19	Travel	19		236,915		248,642
20	Other Current Expense	20		3,256,180		3,418,485
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	78.56	11,945,739.00	88.86	13,721,419.00

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.:** EDUCATION & GENERAL - INSTITUTIONAL SUPPORT **Format 1600**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	145.92	17,869,335	162.65	19,360,118
7	Benefits, Non-Classified Staff	7		5,773,352		7,733,421
8	Subtotal, Non-Classified Staff	8	145.92	23,642,687	162.65	27,093,539
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	25.75	1,538,103	25.95	1,892,768
12	Benefits, Classified Staff	12		659,726		770,429
13	Subtotal Classified Staff	13	25.75	2,197,829	25.95	2,663,197
14		14				
15	Total Personnel	15	171.67	25,840,516	188.60	29,756,736
16		16				
17	Hourly Compensation	17		27,809		293,075
18		18				
19	Travel	19		113,946		119,586
20	Other Current Expense	20		9,078,227		14,151,052
21		21				
22		22				
23	Capital	23		146,562		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	171.67	35,207,060.00	188.60	44,320,449.00

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.:** EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT **Format 1700**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	26.00	4,166,712	28.98	2,855,496
7	Benefits, Non-Classified Staff	7		1,106,248		1,298,959
8	Subtotal, Non-Classified Staff	8	26.00	5,272,960	28.98	4,154,455
9		9				
10		10				
11	Salaries, Classified Staff	11	110.20	6,109,819	114.86	7,091,647
12	Benefits, Classified Staff	12		2,455,670		2,849,985
13	Subtotal Classified Staff	13	110.20	8,565,489	114.86	9,941,632
14		14				
15	Total Personnel	15	136.20	13,838,449	143.84	14,096,087
16		16				
17	Hourly Compensation	17		95,382		107,520

18		18			
19	Travel	19		25,211	26,459
20	Other Current Expense	20		2,793,108	3,200,559
21	Utilities	21		5,755,958	7,620,552
22		22			
23	Capital	23		36,841	-
24		24			
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	136.20	22,544,949.00	143.84 25,051,177.00

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.:** EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS **Format 1800**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	37,302,874	40,471,795
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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	37,302,874	40,471,795

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

**Institution No.:** EDUCATION & GENERAL - HOSPITALS **Format 1900**

**NAME:** Colorado School of Mines **Due Date: October 16, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	TOTAL EDUCATION & GENERAL HOSPITALS	-	-	-	-
----	-------------------------------------	---	---	---	---

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

NAME: Colorado School of Mines Due Date: October 16, 2023

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	33,579,474	32,768,439
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	33,579,474	32,768,439
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	33,579,474	32,768,439

# **Mandatory Fees RFI**

**Actual Fiscal Year 2022-23**  
**Estimate Fiscal Year 2023-24**

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: October 16, 2023**

	2022-23 Actual	2023-24 Estimates	Comments
Mandatory Fees- Education and General	6,147,106	6,525,000	
Mandatory Fees- Non Education and General	12,157,230	14,415,237	
Total	18,304,336	20,940,237	