

# Budget Data Book

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

Institution Name: Colorado School of Mines  
Unit (Campus): Golden, CO  
Institution Code: 0500  
Contact Information: \_\_\_\_\_

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

**Submitted: DATE**

Governing Board Summary

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
<hr/>						
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	<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	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-	-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program 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 (COFRS). 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.:

INSTITUTION SUMMARY

Format 20

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	478.96	50,521,740.97	494.96	60,089,833.80
2	Research (State Supported)	2	26.36	4,735,980.68	26.36	4,193,774.55
3	Public Service	3	-	-	-	-
4	Academic Support	4	82.55	14,073,908.87	83.55	17,261,303.96
5	Student Services	5	35.60	5,325,681.76	36.60	5,270,532.05
6	Institutional Support	6	84.93	12,647,136.94	86.93	15,498,577.26
7	Operation & Maintenance of Plant	7	117.20	13,423,469.68	120.20	15,705,713.06
8	Scholarships & Fellowships	8	-	13,018,515.50	-	15,658,643.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	14,174,614.64	-	12,000,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	825.60	127,921,049	848.60	145,678,378
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		10,937,899		11,658,347
15	Undergraduate Resident Tuition "Stipend"	15		5,146,233		5,155,200
16	Undergraduate Resident Tuition "Student Share"	16		37,220,532		38,837,231
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		42,366,764		43,992,431
18	Graduate Resident Tuition	18		9,707,782		10,228,931
19	Non-Resident Tuition	19		51,460,743		56,852,089
20	Total Tuition	20		103,535,289		111,073,451
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		13,447,861		22,946,580
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		127,921,049		145,678,378

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 (COFRS). 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.

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	2,850,786	2,772,044
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	8,087,113	8,886,303
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	10,937,899	11,658,347

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,766.79
2B	Non-COF Resident Undergraduate FTE	2B	171.21
2C	Total Resident Undergraduate FTE	2C	2,938.00
3	Resident Graduate FTE	3	514.37
4	Total Resident FTE	4	3,452.37
5		5	
6	Nonresident Undergraduate FTE	6	1,433.43
7	Nonresident Graduate FTE	7	353.14
8	Total Nonresident FTE	8	1,786.57
9		9	
10	Total FTE Undergraduate	10	4,371.43
11	Total FTE Graduate	11	867.51
12	Total FTE Students	12	5,238.94
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	24,417.35
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	340.60
21	FTE Full-time Faculty	21	305.42
22	FTE Part-time Faculty	22	35.18
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	221,165
26	Full-time Average Compensation	26	114,092
27	Part-time Average Compensation	27	72,767
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	825.60

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 staff.

**Institution No.:**

**Format 40**

**NAME:** Colorado School of Mines

**SUMMARY**

**Date: October 1, 2013**

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,284.36	58.46	39.08
Upper Level	2,035.53	63.99	31.81
Total Undergraduate	4,319.89	122.45	35.28
Graduate I	608.77	72.40	8.41
Graduate II	310.35	61.01	5.09
Total Graduate	919.12	133.41	6.89
Grand Total	5239.01	255.86	20.48

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	43.81	959,823
3		Undergraduate (4802)	3	195.81	2,850,661
4	Nonresident	Graduate (4901)	4	28.94	1,300,251
5		Undergraduate (4902)	5	82.13	2,312,335
6	Subtotal Summer		6	351	7,423,071
7	FALL		7		
8	Resident	Graduate (4801)	8	250.73	4,653,896
9		Undergraduate (4802)	9	1,416.03	20,322,217
10	Nonresident	Graduate (4901)	10	170.27	6,233,584
11		Undergraduate (4902)	11	700.83	18,643,686
12	Subtotal Fall		12	2,537.86	49,853,383
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	219.83	4,094,063
21		Undergraduate (4802)	21	1,326.23	19,193,887
22	Nonresident	Graduate (4901)	22	153.93	5,817,155
23		Undergraduate (4902)	23	650.45	17,153,731
24	Subtotal Spring		24	2,350.44	46,258,835
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	514.37	9,707,782
27		Undergraduate (4802)	27	2,938.07	42,366,764
28	Nonresident	Graduate (4901)	28	353.14	13,350,990
29		Undergraduate (4902)	29	1,433.41	38,109,752
30			30		
31	SUBTOTAL RESIDENT		31	3,452.44	52,074,546
32	SUBTOTAL NONRESIDENT		32	1,786.55	51,460,743
33	SUBTOTAL GRADUATE		33	867.51	23,058,772
34	SUBTOTAL UNDERGRADUATE		34	4,371.48	80,476,517
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,238.99	103,535,289

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

Format 410

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

\*Tuition revenue is reported on Format 100

\*\*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.



Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

Format 411

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	180,030	180,030
2	Indirect Cost Recoveries	2	11,309,022	12,760,000
3	Miscellaneous Revenues	3	996,773	996,773
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	309,731	309,731
6	Student Activity Fees	6	467,804	467,804
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	3,123,801	3,123,801
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,282,879	1,282,879
17	Investment Income	17	1,102,045	1,100,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	18,772,084	20,221,017
26	E&G Rollforward (TO future year) / FROM prior year***	26	(5,324,223)	2,725,563
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,447,861	22,946,580

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

\*\*\* 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".

\*\*\*\* 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.

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	292.64	24,929,758.87	307.64	30,201,545.42
2	Benefits, Full-time Faculty Non-Classified	2		8,450,353.02		11,716,599.16
3	Salaries, Part-Time Faculty Non-Classified	3	34.68	2,140,378	34.68	2,441,147
4	Benefits, Part-Time Faculty, Non-Classified	4		405,984		465,127
5	Subtotal, Faculty	5	327.32	35,926,473.44	342.32	44,824,418.58
6	Salaries, Other, Non-Classified	6		95,540		-
7	Benefits, Other, Non-Classified	7		-		-
8	Subtotal Non-Classified Staff	8	327.32	36,022,013.44	342.32	44,824,418.58
9		9				
10	Compensation, Support Assistants	10	115.84	9,822,212	115.84	10,457,309
11	Salaries, Classified Staff	11	35.80	1,902,720	36.80	1,999,378
12	Benefits, Classified Staff	12		673,286		782,028
13	Subtotal Support Staff	13	151.64	12,398,218	152.64	13,238,714
14		14				
15	Total Personnel	15	478.96	48,420,232	494.96	58,063,133
16		16				
17	Hourly Compensation	17		590,942		421,650
18		18				
19	Travel	19		181,977		-
20	Other Current Expense	20		1,298,159		1,586,041
21		21				
22		22				
23	Capital	23		30,431		19,010
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	479	50,521,741	495	60,089,834

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	12.78	1,110,879.49	12.78	407,005.01
2	Benefits, Full-time Faculty Non-Classified	2		355,021.51	-	161,334.54
3	Salaries, Part-Time Faculty Non-Classified	3	0.50	11,370	0.50	-
4	Benefits, Part-Time Faculty, Non-Classified	4		2,194	-	-
5	Subtotal, Faculty	5	13.28	1,479,465.41	13.28	568,339.55
6	Salaries, Other, Non-Classified	6		35,530		-
7	Benefits, Other, Non-Classified	7		-		-
8	Subtotal Non-Classified Staff	8	13.28	1,514,995.41	13.28	568,339.55
9		9				
10	Compensation, Support Assistants	10	11.51	519,409	11.51	-
11	Salaries, Classified Staff	11	1.57	67,603	1.57	-
12	Benefits, Classified Staff	12		24,955		-
13	Subtotal Support Staff	13	13.08	611,968	13.08	-
14		14				
15	Total Personnel	15	26.36	2,126,963	26.36	568,340
16		16				
17	Hourly Compensation	17		36,310		-
18		18				
19	Travel	19		553,887		-
20	Other Current Expense	20		1,537,174		3,124,035
21		21				
22		22				
23	Capital	23		481,647		501,400
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	26	4,735,981	26	4,193,775

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 PUBLIC SERVICE	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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	44.95	5,083,935	45.95	5,293,138
7	Benefits, Non-Classified Staff	7		1,811,140		2,023,929
8	Subtotal, Non-Classified Staff	8	44.95	6,895,075	45.950	7,317,067
9		9				
10		10				
11	Salaries, Classified Staff	11	37.60	2,339,560.33	37.60	2,090,134
12	Benefits, Classified Staff	12		840,805		730,315
13	Subtotal Classified Staff	13	37.60	3,180,365	37.600	2,820,448
14		14				
15	Total Personnel	15	82.55	10,075,440	83.550	10,137,515
16		16				
17	Hourly Compensation	17		257,029		209,000
18		18				
19	Travel	19		212,544		
20	Other Current Expense	20		3,021,287		6,166,395
21		21				
22		22				
23	Capital	23		507,609		748,394
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	82.55	14,073,908.87	83.55	17,261,303.96

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

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	25.60	1,854,778	25.60	2,044,699
7	Benefits, Non-Classified Staff	7		602,477		778,172
8	Subtotal, Non-Classified Staff	8	25.60	2,457,254	25.600	2,822,871
9		9				
10		10				
11	Salaries, Classified Staff	11	10.00	429,239.16	11.00	464,978
12	Benefits, Classified Staff	12		151,942		163,270
13	Subtotal Classified Staff	13	10.00	581,181	11.000	628,248
14		14				
15	Total Personnel	15	35.60	3,038,436	36.600	3,451,119
16		16				
17	Hourly Compensation	17		98,363		86,766
18		18				
19	Travel	19		57,107		
20	Other Current Expense	20		2,124,259		1,732,647
21		21				
22		22				
23	Capital	23		7,517		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.60	5,325,681.76	36.60	5,270,532.05

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

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	59.63	4,894,439	61.63	6,519,366
7	Benefits, Non-Classified Staff	7		1,707,379		2,483,447
8	Subtotal, Non-Classified Staff	8	59.63	6,601,818	61.630	9,002,814
9		9				
10		10				
11	Salaries, Classified Staff	11	25.30	1,188,787	25.30	1,604,788
12	Benefits, Classified Staff	12		467,276		547,445
13	Subtotal Classified Staff	13	25.30	1,656,063	25.300	2,152,233
14		14				
15	Total Personnel	15	84.93	8,257,881	86.930	11,155,046
16		16				
17	Hourly Compensation	17		11,786		10,900
18		18				
19	Travel	19		40,138		
20	Other Current Expense	20		4,129,449		4,332,631
21		21				
22		22				
23	Capital	23		207,884		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	84.93	12,647,136.94	86.93	15,498,577.26

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

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	18.07	1,395,390	21.07	1,661,833
7	Benefits, Non-Classified Staff	7		447,737		616,411
8	Subtotal, Non-Classified Staff	8	18.07	1,843,127	21.070	2,278,244
9		9				
10		10				
11	Salaries, Classified Staff	11	99.13	3,750,336.75	99.13	4,429,252
12	Benefits, Classified Staff	12		1,344,178		1,633,045
13	Subtotal Classified Staff	13	99.13	5,094,515	99.130	6,062,297
14		14				
15	Total Personnel	15	117.20	6,937,642	120.200	8,340,541
16		16				
17	Hourly Compensation	17		42,352		91,972
18		18				
19	Travel	19		3,729		
20	Other Current Expense	20		2,735,634		3,435,656
21	Utilities	21		3,672,586		3,837,544
22		22				
23	Capital	23		31,526		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	117.20	13,423,469.68	120.20	15,705,713.06

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

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	13,018,516	15,658,643
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	13,018,516	15,658,643

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Colorado School of Mines

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	14,174,615	12,000,000
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	14,174,615	12,000,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	14,174,615	12,000,000