

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15



COLORADO SCHOOL OF MINES™
EARTH ENERGY ENVIRONMENT

Institution Name: Colorado School of Mines
Unit (Campus): Golden, CO
Institution Code: 0500
Contact Information: Dave Clabaugh, Budget Analyst

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: November 5, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	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.:

Format 20

INSTITUTION SUMMARY

NAME: Colorado School of Mines

Date: November 5, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	472.61	55,262,429.00	505.88	61,684,065.00
2	Research (State Supported)	Fmt. 1200 Ln 25	25.54	4,012,422.00	25.54	4,043,474.00
3	Public Service	Fmt. 1300 Ln 25	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	87.69	16,344,308.00	94.19	19,702,471.00
5	Student Services	Fmt. 1500 Ln 25	35.45	5,351,885.00	36.45	5,391,753.00
6	Institutional Support	Fmt. 1600 Ln 25	92.98	15,222,798.00	96.98	17,642,481.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	118.47	14,349,420.00	119.47	16,203,199.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	14,477,122.00	-	18,531,637.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	8,313,801.40	-	11,005,534.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		832.73	133,334,185	878.51	154,204,614
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		11,636,060		12,377,866
15	Undergraduate Resident Tuition "Stipend"			5,177,487		6,291,590
16	Undergraduate Resident Tuition "Student Share"			39,095,662		41,160,182
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		44,273,149		47,451,772
18	Graduate Resident Tuition	Fmt. 100		9,507,555		9,211,071
19	Non-Resident Tuition	Fmt. 100		58,500,043		65,727,599
20	Total Tuition	Fmt. 100		112,280,747		122,390,442
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20		9,417,378		19,436,306
26						
27	TOTAL EDUCATION & GENERAL REVENUE			133,334,185		154,204,614

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: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	2,684,696	2,585,430
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	8,951,364	9,792,436
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	11,636,060	12,377,866

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: November 5, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,696.61
2B	Non-COF Resident Undergraduate FTE	2B	199.39
2C	Total Resident Undergraduate FTE	2C	2,896.00
3	Resident Graduate FTE	3	483.00
4	Total Resident FTE	4	3,379.00
5		5	
6	Nonresident Undergraduate FTE	6	1,585.00
7	Nonresident Graduate FTE	7	351.00
8	Total Nonresident FTE	8	1,936.00
9		9	
10	Total FTE Undergraduate	10	4,481.00
11	Total FTE Graduate	11	834.00
12	Total FTE Students	12	5,315.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	22,921.30
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19	
20	Faculty FTE Total	20	337.37
21	FTE Full-time Faculty	21	307.50
22	FTE Part-time Faculty	22	29.87
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	213,173
26	Full-time Average Compensation	26	123,926
27	Part-time Average Compensation	27	84,924
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	832.73

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.:

NAME: Colorado School of Mines

SUMMARY

Format 40

Date: November 5, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,349.97	54.39	43.21
Upper Level	2,083.89	73.86	28.21
Total Undergraduate	4,433.86	128.25	34.57
Graduate I	583.62	85.14	6.85
Graduate II	297.52	71.75	4.15
Total Graduate	881.14	156.90	5.62
Grand Total	5315.00	285.15	18.64

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

Date: November 5, 2014

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	35.67	902,755
3		Undergraduate (4802)	3	181.15	2,815,986
4	Nonresident	Graduate (4901)	4	25.50	1,296,216
5		Undergraduate (4902)	5	92.60	2,608,420
6	Subtotal Summer		6	335	7,623,377
7	FALL		7		
8	Resident	Graduate (4801)	8	236.55	4,542,880
9		Undergraduate (4802)	9	1,402.02	21,328,227
10	Nonresident	Graduate (4901)	10	164.33	6,354,391
11		Undergraduate (4902)	11	778.32	21,957,775
12	Subtotal Fall		12	2,581.22	54,183,273
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	210.57	4,061,920
21		Undergraduate (4802)	21	1,313.27	20,128,936
22	Nonresident	Graduate (4901)	22	161.03	6,223,902
23		Undergraduate (4902)	23	713.68	20,059,339
24	Subtotal Spring		24	2,398.55	50,474,097
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	482.79	9,507,555
27		Undergraduate (4802)	27	2,896.44	44,273,149
28	Nonresident	Graduate (4901)	28	350.86	13,874,509
29		Undergraduate (4902)	29	1,584.60	44,625,534
30			30		
31	SUBTOTAL RESIDENT		31	3,379.23	53,780,704
32	SUBTOTAL NONRESIDENT		32	1,935.46	58,500,043
33	SUBTOTAL GRADUATE		33	833.65	23,382,064
34	SUBTOTAL UNDERGRADUATE		34	4,481.04	88,898,683
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	5,314.69	112,280,747

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: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	250,118	250,118
2	Indirect Cost Recoveries	2	11,507,466	11,680,000
3	Miscellaneous Revenues	3	1,001,555	1,001,555
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	309,903	309,903
6	Student Activity Fees	6	1,228,073	1,228,073
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8	3,152,433	3,152,433
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,292,265	1,282,879
17	Investment Income	17	1,719,381	950,000
18	Miscellaneous Non-Operating Income	18	11,129,923	70,635
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	31,591,117	19,925,596
26	E&G Rollforward (TO future year) / FROM prior year***	26	(22,173,739)	(1)
27		27		(489,290)
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,417,378	19,436,306

*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.

*** 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.

(1) \$14,245,967 reclassification of funds to E&G for investment, pursuant to HB13-1297

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	292.88	26,682,828	325.66	30,787,131
2	Benefits, Full-time Faculty Non-Classified	2		10,101,952		12,643,197
3	Salaries, Part-Time Faculty Non-Classified	3	29.75	2,128,612	29.75	1,855,926
4	Benefits, Part-Time Faculty, Non-Classified	4		384,080		358,937
5	Subtotal, Faculty	5	322.63	39,297,472	355.41	45,645,191
6	Salaries, Other, Non-Classified	6		114,647		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	322.63	39,412,119	355.41	45,645,191
9		9				
10	Compensation, Support Assistants	10	112.67	10,601,833	112.67	11,065,974
11	Salaries, Classified Staff	11	37.30	1,980,950	37.80	2,065,839
12	Benefits, Classified Staff	12		667,005		775,170
13	Subtotal Support Staff	13	149.97	13,249,788	150.47	13,906,983
14		14				
15	Total Personnel	15	472.61	52,661,907	505.88	59,552,174
16		16				
17	Hourly Compensation	17		853,359		672,050
18		18				
19	Travel	19		222,186		
20	Other Current Expense	20		1,468,321		1,440,831
21		21				
22		22				
23	Capital	23		56,656		19,010
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	473	55,262,429	506	61,684,065

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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	14.62	964,414	14.62	460,477
2	Benefits, Full-time Faculty Non-Classified	2		358,042	-	185,123
3	Salaries, Part-Time Faculty Non-Classified	3	0.12	14,030	0.12	
4	Benefits, Part-Time Faculty, Non-Classified	4		10,313	-	
5	Subtotal, Faculty	5	14.74	1,346,799	14.74	645,600
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	14.74	1,346,799	14.74	645,600
9		9				
10	Compensation, Support Assistants	10	9.91	364,748	9.91	-
11	Salaries, Classified Staff	11	0.89	161,741	0.89	
12	Benefits, Classified Staff	12		56,845		
13	Subtotal Support Staff	13	10.80	583,334	10.80	-
14		14				
15	Total Personnel	15	25.54	1,930,133	25.54	645,600
16		16				
17	Hourly Compensation	17		62,328		
18		18				
19	Travel	19		495,969		
20	Other Current Expense	20		1,252,420		2,896,474
21		21				
22		22				
23	Capital	23		271,572		501,400
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	26	4,012,422	26	4,043,474

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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: Colorado School of Mines

Date: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	55.84	5,478,059	60.84	5,650,574
7	Benefits, Non-Classified Staff	7		2,197,364		2,403,148
8	Subtotal, Non-Classified Staff	8	55.84	7,675,423	60.840	8,053,722
9		9				
10		10				
11	Salaries, Classified Staff	11	31.85	1,779,826	33.35	1,802,565
12	Benefits, Classified Staff	12		608,165		658,453
13	Subtotal Classified Staff	13	31.85	2,387,991	33.350	2,461,018
14		14				
15	Total Personnel	15	87.69	10,063,414	94.190	10,514,740
16		16				
17	Hourly Compensation	17		317,736		256,700
18		18				
19	Travel	19		338,214		
20	Other Current Expense	20		4,327,340		8,182,637
21		21				
22		22				
23	Capital	23		1,297,604		748,394
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	87.69	16,344,308	94.19	19,702,471

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 - STUDENT SERVICES

Format 1500

NAME: Colorado School of Mines

Date: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	25.700	1,925,018	25.70	1,956,947
7	Benefits, Non-Classified Staff	7		712,235		804,916
8	Subtotal, Non-Classified Staff	8	25.700	2,637,253	25.700	2,761,863
9		9				
10		10				
11	Salaries, Classified Staff	11	9.75	464,988	10.75	532,460
12	Benefits, Classified Staff	12		157,987		192,156
13	Subtotal Classified Staff	13	9.750	622,975	10.750	724,616
14		14				
15	Total Personnel	15	35.450	3,260,228	36.450	3,486,479
16		16				
17	Hourly Compensation	17		125,365		137,666
18		18				
19	Travel	19		75,635		
20	Other Current Expense	20		1,890,657		1,767,608
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.45	5,351,885	36.45	5,391,753

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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	72.18	6,345,325	76.18	7,648,847
7	Benefits, Non-Classified Staff	7		2,499,130		3,107,813
8	Subtotal, Non-Classified Staff	8	72.18	8,844,455	76.180	10,756,660
9		9				
10		10				
11	Salaries, Classified Staff	11	20.80	1,129,733.00	20.80	1,023,574
12	Benefits, Classified Staff	12		426,959		391,636
13	Subtotal Classified Staff	13	20.80	1,556,692	20.800	1,415,210
14		14				
15	Total Personnel	15	92.98	10,401,147	96.980	12,171,870
16		16				
17	Hourly Compensation	17		31,390		13,640
18		18				
19	Travel	19		66,120		
20	Other Current Expense	20		4,634,937		5,456,971
21		21				
22		22				
23	Capital	23		89,204		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	92.98	15,222,798	96.98	17,642,481

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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	20.920	1,629,608	20.92	1,662,061
7	Benefits, Non-Classified Staff	7		593,857		706,448
8	Subtotal, Non-Classified Staff	8	20.920	2,223,465	20.920	2,368,509
9		9				
10		10				
11	Salaries, Classified Staff	11	97.55	3,904,491	98.55	4,417,299
12	Benefits, Classified Staff	12		1,369,710		1,630,515
13	Subtotal Classified Staff	13	97.550	5,274,201	98.550	6,047,814
14		14				
15	Total Personnel	15	118.470	7,497,666	119.470	8,416,323
16		16				
17	Hourly Compensation	17		82,779		89,232
18		18				
19	Travel	19		8,781		
20	Other Current Expense	20		2,559,508		3,061,426
21	Utilities	21		4,187,304		4,636,218
22		22				
23	Capital	23		13,382		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	118.47	14,349,420	119.47	16,203,199

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: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	14,477,122	18,531,637
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	14,477,122	18,531,637

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: November 5, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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: November 5, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	8,313,801	11,005,534
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,313,801	11,005,534
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	8,313,801	11,005,534