

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16



COLORADO SCHOOL OF MINES
EARTH ENERGY ENVIRONMENT

Institution Name: Colorado School of Mines
Unit (Campus): Golden, Colorado
Institution Code: 0500
Contact Information: Steph Moran, Budget Director

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

Submitted: October 13, 2015

Governing Board Summary

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Functional Expenditure Summary		Ln No	FTE	2014-15 Actual	FTE	2015-16 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

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	472.60	60,104,559	498.07	66,430,443
2	Research (State Supported)	2	27.54	4,755,082	29.03	4,687,577
3	Public Service	3	0.50	43,193	-	-
4	Academic Support	4	87.69	19,048,983	87.83	16,321,044
5	Student Services	5	35.45	5,747,474	40.60	6,310,689
6	Institutional Support	6	92.98	18,467,561	107.85	18,141,883
7	Operation & Maintenance of Plant	7	118.47	15,158,764	133.42	16,794,869
8	Scholarships & Fellowships	8	-	16,248,686	-	18,812,984
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	11,717,139	-	16,603,719
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	835.23	151,291,441	896.80	164,103,208
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		12,474,923		14,255,738
15	Undergraduate Resident Tuition "Stipend"	15		6,194,533		6,291,590
16	Undergraduate Resident Tuition "Student Share"	16		41,146,151		42,584,503
17	Subtotal Undergraduate Resident Tuition	17		47,340,684		48,876,093
18	Graduate Resident Tuition	18		9,316,038		9,747,696
19	Non-Resident Tuition	19		66,244,984		72,065,259
20	Total Tuition	20		122,901,706		130,689,048
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		15,914,812		19,158,422
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		151,291,441		164,103,208

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.: 0500

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	2,585,430	-
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	9,889,064	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	12,474,923	14,255,738

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,753.13
2B	Non-COF Resident Undergraduate FTE	2B	194.32
2C	Total Resident Undergraduate FTE	2C	2,947.45
3	Resident Graduate FTE	3	464.58
4	Total Resident FTE	4	3,412.03
5		5	
6	Nonresident Undergraduate FTE	6	1,712.65
7	Nonresident Graduate FTE	7	404.60
8	Total Nonresident FTE	8	2,117.25
9		9	
10	Total FTE Undergraduate	10	4,660.10
11	Total FTE Graduate	11	869.18
12	Total FTE Students	12	5,529.28
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	25,249
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
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	129,564
26	Full-time Average Compensation	26	135,103
27	Part-time Average Compensation	27	72,535
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	835.23

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.: 0500

Format 40

NAME: Colorado School of Mines

SUMMARY

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,380.90	57.90	41.12
Upper Level	2,219.81	67.54	32.87
Total Undergraduate	4,600.71	125.44	36.68
Graduate I	615.03	78.41	7.84
Graduate II	313.54	66.08	4.74
Total Graduate	928.57	144.49	6.43
Grand Total	5,529.28	269.93	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.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Colorado School of Mines

Date: October 13, 2015

Ln			Ln			2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	36.33	924,690		
3		Undergraduate (4802)	3	187.49	3,098,571		
4	Nonresident	Graduate (4901)	4	29.33	1,557,610		
5		Undergraduate (4902)	5	94.65	2,897,972		
6	Subtotal Summer		6	347.80	8,478,843		
7	FALL		7				
8	Resident	Graduate (4801)	8	227.53	4,414,477		
9		Undergraduate (4802)	9	1,429.33	22,838,661		
10	Nonresident	Graduate (4901)	10	191.77	7,439,649		
11		Undergraduate (4902)	11	836.03	24,281,779		
12	Subtotal Fall		12	2,684.66	58,974,566		
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	200.72	3,976,871		
21		Undergraduate (4802)	21	1,330.63	21,403,452		
22	Nonresident	Graduate (4901)	22	183.50	7,208,874		
23		Undergraduate (4902)	23	781.97	22,859,100		
24	Subtotal Spring		24	2,496.82	55,448,297		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	464.58	9,316,038		
27		Undergraduate (4802)	27	2,947.45	47,340,684		
28	Nonresident	Graduate (4901)	28	404.60	16,206,133		
29		Undergraduate (4902)	29	1,712.65	50,038,851		
30			30				
31	SUBTOTAL RESIDENT		31	3,412.03	56,656,722		
32	SUBTOTAL NONRESIDENT		32	2,117.25	66,244,984		
33	SUBTOTAL GRADUATE		33	869.18	25,522,171		
34	SUBTOTAL UNDERGRADUATE		34	4,660.10	97,379,535		
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,529.28	122,901,706		

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.

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.: 0500

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	316,005	368,357
2	Indirect Cost Recoveries	2	11,682,373	11,979,866
3	Miscellaneous Revenues	3	978,464	978,000
4	Mandatory Registration and Course Fees ⁴	4	-	
5	Incidental Income - Educational Activities	5	310,271	312,288
6	Student Activity Fees	6	1,277,163	1,305,527
7	State Grants and Contracts (not FFS)	7	-	
8	Other Mandatory Fees	8	3,273,710	3,274,000
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,292,265	1,282,879
17	Investment Income	17	1,340,130	950,000
18	Miscellaneous Non-Operating Income	18	208,224	210,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	20,678,605	20,660,917
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(4,763,793)	(1,502,495)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,914,812	19,158,422

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 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.

Institution No.: 0500

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	292.88	28,971,267	312.97	32,828,481
2	Benefits, Full-time Faculty Non-Classified	2		10,959,431		13,959,027
3	Salaries, Part-Time Faculty Non-Classified	3	29.75	1,755,413	25.53	1,571,252
4	Benefits, Part-Time Faculty, Non-Classified	4		321,633		300,959
5	Subtotal, Faculty	5	322.63	42,007,744	338.50	48,659,719
6	Salaries, Other, Non-Classified	6		28,700		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	322.63	42,036,444	338.50	48,659,719
9		9				
10	Compensation, Support Assistants	10	112.67	12,335,571	124.77	12,227,862
11	Salaries, Classified Staff	11	37.30	2,078,863	34.80	2,059,586
12	Benefits, Classified Staff	12		725,441		788,623
13	Subtotal Support Staff	13	149.97	15,139,875	159.57	15,076,071
14		14				
15	Total Personnel	15	472.60	57,176,319	498.07	63,735,790
16		16				
17	Hourly Compensation	17		915,113		681,650
18		18				
19	Travel	19		298,992		
20	Other Current Expense	20		1,596,233		1,993,993
21		21				
22		22				
23	Capital	23		117,902		19,010
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	472.60	60,104,559	498.07	66,430,443

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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	14.62	1,184,761	12.17	1,294,861
2	Benefits, Full-time Faculty Non-Classified	2		428,808		561,997
3	Salaries, Part-Time Faculty Non-Classified	3	0.12	52,713	0.83	63,820
4	Benefits, Part-Time Faculty, Non-Classified	4		36,849		25,528
5	Subtotal, Faculty	5	14.74	1,703,131	13.00	1,946,206
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	14.74	1,703,131	13.00	1,946,206
9		9				
10	Compensation, Support Assistants	10	9.91	580,895	12.96	625,127
11	Salaries, Classified Staff	11	2.89	155,567	3.07	227,400
12	Benefits, Classified Staff	12		54,187		81,409
13	Subtotal Support Staff	13	12.80	790,649	16.03	933,936
14		14				
15	Total Personnel	15	27.54	2,493,780	29.03	2,880,142
16		16				
17	Hourly Compensation	17		57,728		
18		18				
19	Travel	19		458,654		
20	Other Current Expense	20		1,353,099		1,432,435
21		21				
22		22				
23	Capital	23		391,821		375,000
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	27.54	4,755,082	29.03	4,687,577

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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	0.500	31,186		
7	Benefits, Non-Classified Staff	7		12,007		
8	Subtotal, Non-Classified Staff	8	0.500	43,193	-	-
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	0.500	43,193	-	-
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	0.50	43,193	-	-

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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	6,753,682	59.82	6,167,443
7	Benefits, Non-Classified Staff	7		2,765,272		2,726,780
8	Subtotal, Non-Classified Staff	8	55.84	9,518,954	59.82	8,894,223
9		9				
10		10				
11	Salaries, Classified Staff	11	31.85	1,666,122	28.01	1,646,458
12	Benefits, Classified Staff	12		586,215		611,994
13	Subtotal Classified Staff	13	31.85	2,252,337	28.01	2,258,452
14		14				
15	Total Personnel	15	87.69	11,771,291	87.83	11,152,675
16		16				
17	Hourly Compensation	17		335,732		293,500
18		18				
19	Travel	19		436,562		
20	Other Current Expense	20		4,394,341		3,874,869
21		21				
22		22				
23	Capital	23		2,111,057		1,000,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	87.69	19,048,983	87.83	16,321,044

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 - STUDENT SERVICES

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	25.70	1,980,472	31.60	2,115,262
7	Benefits, Non-Classified Staff	7		741,158		918,620
8	Subtotal, Non-Classified Staff	8	25.70	2,721,630	31.60	3,033,882
9		9				
10		10				
11	Salaries, Classified Staff	11	9.75	477,036	9.00	560,077
12	Benefits, Classified Staff	12		164,033		203,652
13	Subtotal Classified Staff	13	9.75	641,069	9.00	763,729
14		14				
15	Total Personnel	15	35.45	3,362,699	40.60	3,797,611
16		16				
17	Hourly Compensation	17		209,643		223,604
18		18				
19	Travel	19		87,239		
20	Other Current Expense	20		2,087,893		2,289,474
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.45	5,747,474	40.60	6,310,689

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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	7,220,274	85.18	8,024,447
7	Benefits, Non-Classified Staff	7		2,784,331		3,495,366
8	Subtotal, Non-Classified Staff	8	72.18	10,004,605	85.18	11,519,813
9		9				
10		10				
11	Salaries, Classified Staff	11	20.80	1,011,203	22.67	1,073,851
12	Benefits, Classified Staff	12		377,710		437,816
13	Subtotal Classified Staff	13	20.80	1,388,913	22.67	1,511,667
14		14				
15	Total Personnel	15	92.98	11,393,518	107.85	13,031,480
16		16				
17	Hourly Compensation	17		22,657		10,520
18		18				
19	Travel	19		88,320		
20	Other Current Expense	20		5,898,201		5,099,883
21		21				
22		22				
23	Capital	23		1,064,865		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	92.98	18,467,561	107.85	18,141,883

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

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	20.92	1,804,733	22.62	1,697,753
7	Benefits, Non-Classified Staff	7		687,707		765,282
8	Subtotal, Non-Classified Staff	8	20.92	2,492,440	22.62	2,463,035
9		9				
10		10				
11	Salaries, Classified Staff	11	97.55	4,012,104	110.80	4,658,518
12	Benefits, Classified Staff	12		1,415,810		1,787,148
13	Subtotal Classified Staff	13	97.55	5,427,914	110.80	6,445,666
14		14				
15	Total Personnel	15	118.47	7,920,354	133.42	8,908,701
16		16				
17	Hourly Compensation	17		37,189		97,232
18		18				
19	Travel	19		12,162		
20	Other Current Expense	20		2,639,159		3,234,741
21	Utilities	21		4,493,909		4,554,195
22		22				
23	Capital	23		55,991		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	118.47	15,158,764	133.42	16,794,869

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.: 0500

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	16,248,686	18,812,984
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	16,248,686	18,812,984

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 format.

EDUCATION & GENERAL - HOSPITALS

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Colorado School of Mines

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	11,717,139	16,603,719
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	11,717,139	16,603,719
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	11,717,139	16,603,719