

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

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 10, 2016**

Governing Board Summary

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<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 SUMMARY

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	489.07	62,853,542	505.30	70,412,963
2	Research (State Supported)	2	23.03	4,468,380	24.76	5,041,940
3	Public Service	3	0.50	85,225	0.50	75,482
4	Academic Support	4	83.83	20,663,112	93.57	19,270,575
5	Student Services	5	36.10	6,194,749	38.90	6,737,087
6	Institutional Support	6	95.85	18,425,278	126.06	22,369,090
7	Operation & Maintenance of Plant	7	123.42	15,514,034	163.30	16,507,917
8	Scholarships & Fellowships	8	-	18,829,220	-	19,624,543
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	10,373,830	-	12,153,332
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	851.80	157,407,370	952.39	172,192,929
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		14,389,871		14,444,517
15	Undergraduate Resident Tuition "Stipend"	15	2,736.65	6,157,457	2,799.12	6,194,533
16	Undergraduate Resident Tuition "Student Share"	16		41,473,521		42,575,749
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		47,630,978		48,770,282
18	Graduate Resident Tuition	18		9,130,149		9,273,226
19	Non-Resident Tuition	19		72,193,093		78,170,876
20	Total Tuition	20		128,954,220		136,214,384
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		14,063,279		21,534,028
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		157,407,370		172,192,929

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)<sup>1</sup>

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	14,389,871	14,252,948

<sup>1</sup>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 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	2,736.65	2,799.12
2B	Non-COF Resident Undergraduate FTE	2B	159.57	
2C	Total Resident Undergraduate FTE	2C	2,896.22	2,799.12
3	Resident Graduate FTE	3	559.85	547.99
4	Total Resident FTE	4	3,456.07	3,347.11
5		5		
6	Nonresident Undergraduate FTE	6	1,874.58	1,995.73
7	Nonresident Graduate FTE	7	478.11	484.39
8	Total Nonresident FTE	8	2,352.69	2,480.12
9		9		
10	Total FTE Undergraduate	10	4,770.80	4,794.85
11	Total FTE Graduate	11	1,037.96	1,032.38
12	Total FTE Students	12	5,808.76	5,827.23
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	25,038	
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	283.17	
21	FTE Full-time Faculty	21	257.72	
22	FTE Part-time Faculty	22	25.45	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	148,867	
26	Full-time Average Compensation	26	155,092	
27	Part-time Average Compensation	27	85,836	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	851.80	

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.

NAME: Colorado School of Mines

SUMMARY

Date: October 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	2,505.26	60.76	41.23
Upper Level	2,385.07	69.55	34.29
Total Undergraduate	4,890.33	130.31	37.53
Graduate I	608.32	78.78	7.72
Graduate II	310.12	66.39	4.67
Total Graduate	918.44	145.17	6.33
Grand Total	5,808.77	275.48	21.09

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	40.31	738,442
3		Undergraduate (4802)	3	171.90	2,726,569
4	Nonresident	Graduate (4901)	4	38.05	1,477,348
5		Undergraduate (4902)	5	92.88	2,885,392
6	Subtotal Summer		6	343.14	7,827,751
7	FALL		7		
8	Resident	Graduate (4801)	8	276.94	4,468,183
9		Undergraduate (4802)	9	1,410.05	23,131,167
10	Nonresident	Graduate (4901)	10	235.46	7,364,776
11		Undergraduate (4902)	11	930.62	27,872,387
12	Subtotal Fall		12	2,853.07	62,836,513
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	242.60	3,923,524
21		Undergraduate (4802)	21	1,314.27	21,773,242
22	Nonresident	Graduate (4901)	22	204.60	6,713,729
23		Undergraduate (4902)	23	851.08	25,879,461
24	Subtotal Spring		24	2,612.55	58,289,956
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	559.85	9,130,149
27		Undergraduate (4802)	27	2,896.22	47,630,978
28	Nonresident	Graduate (4901)	28	478.11	15,555,853
29		Undergraduate (4902)	29	1,874.58	56,637,240
30			30		
31	SUBTOTAL RESIDENT		31	3,456.07	56,761,127
32	SUBTOTAL NONRESIDENT		32	2,352.69	72,193,093
33	SUBTOTAL GRADUATE		33	1,037.96	24,686,002
34	SUBTOTAL UNDERGRADUATE		34	4,770.80	104,268,218
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	5,808.76	128,954,220

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 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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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		
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	-	-

<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.



NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	338,505	331,706
2	Indirect Cost Recoveries	2	11,965,543	12,099,695
3	Miscellaneous Revenues	3	1,324,845	837,404
4	Mandatory Registration and Course Fees <sup>4</sup>	4	-	
5	Incidental Income - Educational Activities	5	376,238	237,811
6	Student Activity Fees	6	1,293,497	1,267,517
7	State Grants and Contracts (not FFS)	7	-	
8	Other Mandatory Fees	8	3,313,875	3,247,318
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	1,292,265	1,282,879
17	Investment Income	17	1,241,608	950,000
18	Miscellaneous Non-Operating Income	18	851,278	538,073
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	21,997,654	20,792,403
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(7,934,375)	741,625
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,063,279	21,534,028

<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.

STATE SUPPORT

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	256.72	28,280,798	266.12	32,902,992
2	Benefits, Full-time Faculty Non-Classified	2		11,092,674		13,778,972
3	Salaries, Part-Time Faculty Non-Classified	3	25.45	1,787,456	26.94	1,424,322
4	Benefits, Part-Time Faculty, Non-Classified	4		383,104		298,686
5	Subtotal, Faculty	5	282.17	41,544,032	293.06	48,404,972
6	Salaries, Other, Non-Classified	6	47.33	2,693,390	54.08	2,659,765
7	Benefits, Other, Non-Classified	7		1,105,520		1,113,323
8	Subtotal Non-Classified Staff	8	329.50	45,342,942	347.14	52,178,060
9		9				
10	Compensation, Support Assistants	10	124.77	11,652,815	123.41	12,323,242
11	Salaries, Classified Staff	11	34.80	2,013,369	34.75	2,140,911
12	Benefits, Classified Staff	12		707,959		806,008
13	Subtotal Support Staff	13	159.57	14,374,143	158.16	15,270,161
14		14				
15	Total Personnel	15	489.07	59,717,085	505.30	67,448,221
16		16				
17	Hourly Compensation	17	-	1,012,347		755,105
18		18				
19	Travel	19		443,035		450,000
20	Other Current Expense	20		1,613,632		1,740,627
21		21				
22		22				
23	Capital	23		67,443		19,010
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	489.07	62,853,542	505.30	70,412,963

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.00	431,308	1.00	443,057
2	Benefits, Full-time Faculty Non-Classified	2		165,460		211,080
3	Salaries, Part-Time Faculty Non-Classified	3	-	5,902	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		8,065		
5	Subtotal, Faculty	5	1.00	610,735	1.00	654,137
6	Salaries, Other, Non-Classified	6	9.00	826,964	13.05	987,459
7	Benefits, Other, Non-Classified	7		329,204		378,310
8	Subtotal Non-Classified Staff	8	10.00	1,766,903	14.05	2,019,906
9		9				
10	Compensation, Support Assistants	10	12.96	453,974	10.63	426,100
11	Salaries, Classified Staff	11	0.07	78,678	0.08	40,744
12	Benefits, Classified Staff	12		28,813		13,796
13	Subtotal Support Staff	13	13.03	561,465	10.71	480,640
14		14				
15	Total Personnel	15	23.03	2,328,368	24.76	2,500,546
16		16				
17	Hourly Compensation	17		51,015		51,000
18		18				
19	Travel	19		417,677		378,800
20	Other Current Expense	20		1,362,378		1,868,594
21		21				
22		22				
23	Capital	23		308,942		243,000
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	23.03	4,468,380	24.76	5,041,940

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EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	0.50	60,661	0.50	54,086
7	Benefits, Non-Classified Staff	7		24,564		21,396
8	Subtotal, Non-Classified Staff	8	0.50	85,225	0.50	75,482
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	0.50	85,225	0.50	75,482
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	85,225	0.50	75,482

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	56.82	7,154,195	68.01	6,504,619
7	Benefits, Non-Classified Staff	7		3,176,591		3,219,242
8	Subtotal, Non-Classified Staff	8	56.82	10,330,786	68.01	9,723,861
9		9				
10		10				
11	Salaries, Classified Staff	11	27.01	1,394,935	25.56	1,379,182
12	Benefits, Classified Staff	12		489,143		495,280
13	Subtotal Classified Staff	13	27.01	1,884,078	25.56	1,874,462
14		14				
15	Total Personnel	15	83.83	12,214,864	93.57	11,598,323
16		16				
17	Hourly Compensation	17		392,455		395,541
18		18				
19	Travel	19		574,241		600,000
20	Other Current Expense	20		5,444,769		4,676,711
21		21				
22		22				
23	Capital	23		2,036,783		2,000,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	83.83	20,663,112	93.57	19,270,575

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	28.10	2,144,594	31.40	2,301,422
7	Benefits, Non-Classified Staff	7		839,707		1,016,711
8	Subtotal, Non-Classified Staff	8	28.10	2,984,301	31.40	3,318,133
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	435,057	7.50	466,277
12	Benefits, Classified Staff	12		155,750		168,112
13	Subtotal Classified Staff	13	8.00	590,807	7.50	634,389
14		14				
15	Total Personnel	15	36.10	3,575,108	38.90	3,952,522
16		16				
17	Hourly Compensation	17		268,551		241,700
18		18				
19	Travel	19		123,897		130,000
20	Other Current Expense	20		2,227,193		2,412,865
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	36.10	6,194,749	38.90	6,737,087

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	73.18	7,768,982	98.16	9,580,116
7	Benefits, Non-Classified Staff	7		3,112,628		4,150,196
8	Subtotal, Non-Classified Staff	8	73.18	10,881,610	98.16	13,730,312
9		9				
10		10				
11	Salaries, Classified Staff	11	22.67	1,120,882	27.90	1,440,906
12	Benefits, Classified Staff	12		427,510		534,253
13	Subtotal Classified Staff	13	22.67	1,548,392	27.90	1,975,159
14		14				
15	Total Personnel	15	95.85	12,430,002	126.06	15,705,471
16		16				
17	Hourly Compensation	17		16,142		4,440
18		18				
19	Travel	19		69,714		70,000
20	Other Current Expense	20		5,854,328		6,539,179
21		21				
22		22				
23	Capital	23		55,092		50,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	95.85	18,425,278	126.06	22,369,090

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	19.62	1,834,344	37.80	1,483,559
7	Benefits, Non-Classified Staff	7		736,430		776,021
8	Subtotal, Non-Classified Staff	8	19.62	2,570,774	37.80	2,259,580
9		9				
10		10				
11	Salaries, Classified Staff	11	103.80	4,283,629	125.50	4,735,821
12	Benefits, Classified Staff	12		1,543,837		1,803,577
13	Subtotal Classified Staff	13	103.80	5,827,466	125.50	6,539,398
14		14				
15	Total Personnel	15	123.42	8,398,240	163.30	8,798,978
16		16				
17	Hourly Compensation	17		64,895		80,232
18		18				
19	Travel	19		18,169		
20	Other Current Expense	20		2,724,328		3,072,196
21	Utilities	21		4,272,744		4,556,511
22		22				
23	Capital	23		35,658		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	123.42	15,514,034	163.30	16,507,917

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: Colorado School of Mines

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	18,829,220	19,624,543
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	18,829,220	19,624,543

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	10,373,830	12,153,332
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,373,830	12,153,332
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	10,373,830	12,153,332