

Budget Data Book

**Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12**



COLORADO SCHOOL OF MINES™
EARTH ENERGY ENVIRONMENT

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

Submitted: October 3, 2011

Governing Board Summary

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	425.21	449.21	50,389,105.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	29.68	29.68	3,486,493.00
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	85.02	85.52	13,686,142.00
5	Student Services	Fmt. 1500 Ln 25	5	28.03	29.03	3,165,428.00
6	Institutional Support	Fmt. 1600 Ln 25	6	70.57	73.97	11,083,533.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	111.04	118.04	13,181,808.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	12,423,801.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	9,000,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	749.55	785.45	116,416,310
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	15,546,888		11,020,202
15	Undergraduate Resident Tuition "Stipend"		15	5,038,650		5,234,040
16	Undergraduate Resident Tuition "Student Share"		16	30,867,767		33,282,058
17	Subtotal Undergraduate Tuition		17	35,906,417		38,516,098
18	Graduate Resident Tuition		18	8,153,701		9,147,010
19	Non-Resident Tuition		19	38,369,823		46,353,020
20	Total Tuition		20	82,429,942		94,016,128
21	Appropriated E&G		21	3,009,539		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	870,707		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	1,937,592		11,379,980
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	103,794,668		116,416,310

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: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	425.21	44,562,849.68	449.21	50,389,105.00
2	Research (State Supported)	2	29.68	5,353,539.50	29.68	3,486,493.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	85.02	10,646,081.20	85.52	13,686,142.00
5	Student Services	5	28.03	3,420,838.55	29.03	3,165,428.00
6	Institutional Support	6	70.57	10,252,696.51	73.97	11,083,533.00
7	Operation & Maintenance of Plant	7	111.04	10,842,673.70	118.04	13,181,808.00
8	Scholarships & Fellowships	8	-	10,118,324.65	-	12,423,801.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	8,597,664.50	-	9,000,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	749.55	103,794,668	785.45	116,416,310
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		15,546,888		11,020,202
15	Undergraduate Resident Tuition "Stipend"	15		5,038,650		5,234,040
16	Undergraduate Resident Tuition "Student Share"	16		30,867,767		33,282,058
17	Subtotal Undergraduate Resident Tuition	17		35,906,417		38,516,098
18	Graduate Resident Tuition	18		8,153,701		9,147,010
19	Non-Resident Tuition	19		38,369,823		46,353,020
20	Total Tuition	20		82,429,942		94,016,128
21	Appropriated E&G (not including ARRA)	21		3,009,539		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		870,707		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pr	25		1,937,592		11,379,980
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		103,794,668		116,416,310

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: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	3,230,758	2,488,730
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	12,316,130	8,531,472
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	15,546,888	11,020,202

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,797.80
2B	Non-COF Resident Undergraduate FTE	2B	68.77
2C	Total Resident Undergraduate FTE	2C	2,866.57
3	Resident Graduate FTE	3	512.67
4	Total Resident FTE	4	3,379.24
5		5	
6	Nonresident Undergraduate FTE	6	141.03
7	Nonresident Graduate FTE	7	322.76
8	Total Nonresident FTE	8	463.79
9		9	
10	Total FTE Undergraduate	10	3,007.60
11	Total FTE Graduate	11	835.43
12	Total FTE Students	12	3,843.03
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	27,008.55
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	19	
20	Faculty FTE Total	20	301.90
21	FTE Full-time Faculty	21	262.76
22	FTE Part-time Faculty	22	39.14
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	234,917
26	Full-time Average Compensation	26	116,384
27	Part-time Average Compensation	27	62,074
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	749.55

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: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,167.35	52.95	40.93
Upper Level	1,790.67	60.26	29.72
Total Undergraduate	3,958.02	113.21	34.96
Graduate I	615.43	77.77	7.91
Graduate II	269.55	60.75	4.44
Total Graduate	884.98	138.52	6.39
Grand Total	4843.00	251.73	19.24

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	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	36.30	748,088
3		Undergraduate (4802)	3	191.28	2,447,714
4	Nonresident	Graduate (4901)	4	23.40	1,113,784
5		Undergraduate (4902)	5	69.04	1,778,922
6	Subtotal Summer		6	320	6,088,508
7	FALL		7		
8	Resident	Graduate (4801)	8	248.70	3,852,069
9		Undergraduate (4802)	9	1,383.77	17,242,753
10	Nonresident	Graduate (4901)	10	155.83	5,137,180
11		Undergraduate (4902)	11	557.52	13,289,404
12	Subtotal Fall		12	2,345.82	39,521,407
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	227.67	3,553,544
21		Undergraduate (4802)	21	1,291.52	16,215,951
22	Nonresident	Graduate (4901)	22	143.53	4,783,556
23		Undergraduate (4902)	23	514.47	12,266,977
24	Subtotal Spring		24	2,177.19	36,820,027
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	512.67	8,153,701
27		Undergraduate (4802)	27	2,866.57	35,906,417
28	Nonresident	Graduate (4901)	28	322.76	11,034,520
29		Undergraduate (4902)	29	1,141.03	27,335,303
30			30		
31	SUBTOTAL RESIDENT		31	3,379.24	44,060,119
32	SUBTOTAL NONRESIDENT		32	1,463.79	38,369,823
33	SUBTOTAL GRADUATE		33	835.43	19,188,222
34	SUBTOTAL UNDERGRADUATE		34	4,007.60	63,241,720
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	4,843.03	82,429,942

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: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	3,009,539	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	870,707	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	3,880,246	-

*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: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	
2	Indirect Cost Recoveries	2	10,237,636	9,700,000
3	Miscellaneous Revenues	3	1,041,099	1,041,099
4	Mandatory Registration and Course Fees****	4	-	
5	Incidental Income - Educational Activities	5	268,643	268,643
6	Student Activity Fees	6	366,276	366,276
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,284,748	1,284,784
17	Investment Income	17	1,162,074	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	14,360,476	13,760,802
26	E&G Rollforward (TO future year) / FROM prior year***	26	(12,422,884)	(2,380,822)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,937,592	11,379,980

*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.

Institution No.:

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	903,226
3	Total	3	903,226

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 600

STATE SUPPORT

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	251.13	22,364,680.58	274.13	26,246,149.00
2	Benefits, Full-time Faculty Non-Classified	2		6,748,561.88		7,990,494.00
3	Salaries, Part-Time Faculty Non-Classified	3	39.14	2,140,521	39.14	2,281,468
4	Benefits, Part-Time Faculty, Non-Classified	4		288,451		406,099
5	Subtotal, Faculty	5	290.27	31,542,214.88	313.27	36,924,210.00
6	Salaries, Other, Non-Classified	6		39,610		
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	290.27	31,581,825.29	313.27	36,924,210.00
9		9				
10	Compensation, Support Assistants	10	95.87	8,329,162	95.87	9,159,539
11	Salaries, Classified Staff	11	39.07	2,001,518	40.07	2,111,628
12	Benefits, Classified Staff	12		510,891		549,027
13	Subtotal Support Staff	13	134.94	10,841,571	135.94	11,820,194
14		14				
15	Total Personnel	15	425.21	42,423,396	449.21	48,744,404
16		16				
17	Hourly Compensation	17		593,345		324,650
18		18				
19	Travel	19		223,759		
20	Other Current Expense	20		1,207,263		1,222,801
21		21				
22		22				
23	Capital	23		115,087		97,250
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	425	44,562,850	449	50,389,105

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: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	11.63	1,011,676.07	11.611.611.611.6	388,285.00
2	Benefits, Full-time Faculty Non-Classified	2		456,036.48		126,538.00
3	Salaries, Part-Time Faculty Non-Classified	3		367		
4	Benefits, Part-Time Faculty, Non-Classified	4		232		
5	Subtotal, Faculty	5	11.63	1,468,311.52	11.63	514,823.00
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	11.63	1,468,311.52	11.63	514,823.00
9		9				
10	Compensation, Support Assistants	10	15.53	638,128	15.53	41,760
11	Salaries, Classified Staff	11	2.52	118,853	2.52	
12	Benefits, Classified Staff	12		36,912		
13	Subtotal Support Staff	13	18.05	793,893	18.05	41,760
14		14				
15	Total Personnel	15	29.68	2,262,205	29.68	556,583
16		16				
17	Hourly Compensation	17		66,641		
18		18				
19	Travel	19		601,535		
20	Other Current Expense	20		1,503,448		2,481,710
21		21				
22		22				
23	Capital	23		919,711		448,200
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	30	5,353,540	30	3,486,493

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: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
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: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	36.50	3,401,293	36.50	4,179,466
7	Benefits, Non-Classified Staff	7		1,027,504		1,147,862
8	Subtotal, Non-Classified Staff	8	36.50	4,428,797.00	36.500	5,327,328.000
9		9				
10		10				
11	Salaries, Classified Staff	11	48.52	2,734,002.20	49.02	2,999,835
12	Benefits, Classified Staff	12		700,403		954,180
13	Subtotal Classified Staff	13	48.52	3,434,405.20	49.020	3,954,015.000
14		14				
15	Total Personnel	15	85.02	7,863,202.200	85.520	9,281,343.000
16		16				
17	Hourly Compensation	17		228,094		214,000
18		18				
19	Travel	19		52,933		
20	Other Current Expense	20		2,387,825		2,969,603
21		21				
22		22				
23	Capital	23		114,027		1,221,196
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	85.02	10,646,081.20	85.52	13,686,142.00

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	20.030	1,157,626	21.03	1,187,370
7	Benefits, Non-Classified Staff	7		356,413		384,707
8	Subtotal, Non-Classified Staff	8	20.030	1,514,038.440	21.030	1,572,077.000
9		9				
10		10				
11	Salaries, Classified Staff	11	8.00	299,635.69	8.00	281,839
12	Benefits, Classified Staff	12		77,875		88,497
13	Subtotal Classified Staff	13	8.000	377,510.470	8.000	370,336.000
14		14				
15	Total Personnel	15	28.030	1,891,548.910	29.030	1,942,413.000
16		16				
17	Hourly Compensation	17		65,991		58,766
18		18				
19	Travel	19		23,342		
20	Other Current Expense	20		1,439,957		1,164,249
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	28.03	3,420,838.55	29.03	3,165,428.00

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	27.07	3,591,002	27.47	3,889,906
7	Benefits, Non-Classified Staff	7		1,209,476		1,248,997
8	Subtotal, Non-Classified Staff	8	27.07	4,800,477.72	27.470	5,138,903.000
9		9				
10		10				
11	Salaries, Classified Staff	11	43.50	2,263,609.07	46.50	2,582,374
12	Benefits, Classified Staff	12		610,034		842,024
13	Subtotal Classified Staff	13	43.50	2,873,643.120	46.500	3,424,398.000
14		14				
15	Total Personnel	15	70.57	7,674,120.840	73.970	8,563,301.000
16		16				
17	Hourly Compensation	17		1,347		11,736
18		18				
19	Travel	19		29,333		
20	Other Current Expense	20		2,433,621		2,508,496
21		21				
22		22				
23	Capital	23		114,275		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	70.57	10,252,696.51	73.97	11,083,533.00

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	9.000	789,680	9.00	791,700
7	Benefits, Non-Classified Staff	7		239,931		256,511
8	Subtotal, Non-Classified Staff	8	9.000	1,029,611.55	9.000	1,048,211.00
9		9				
10		10				
11	Salaries, Classified Staff	11	102.04	4,198,723.34	109.04	4,595,775
12	Benefits, Classified Staff	12		1,077,861		1,219,057
13	Subtotal Classified Staff	13	102.040	5,276,584.56	109.040	5,814,832.000
14		14				
15	Total Personnel	15	111.040	6,306,196.110	118.040	6,863,043.000
16		16				
17	Hourly Compensation	17		84,568		91,972
18		18				
19	Travel	19		2,536		
20	Other Current Expense	20		1,847,179		3,079,557
21	Utilities	21		2,602,194		3,147,236
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	111.04	10,842,673.70	118.04	13,181,808.00

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	10,118,325	12,423,801
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	10,118,325	12,423,801

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: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: Colorado School of Mines

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	8,597,665	9,000,000
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,597,665	9,000,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	8,597,665	9,000,000