

Colorado School of Mines
 Operating Budget
 Fiscal Year 2011
 (in millions)

Line	Current Unrestricted (Section A)		Designated Funds (Section B)		Current Restricted (Section C)		Endowment & Loan (Section D)		Total Funds	
	Adjusted FY10 Forecast	FY11 Budget	FY 10 Forecast	FY 11 Budget	FY 10 Forecast	FY 11 Budget	FY Forecast	FY 11 Budget	FY 10 Forecast	FY11 Budget
REVENUES										
Tuition and Fees										
1	\$27.88	\$32.34							\$27.88	32.35
2	3.58	5.53							3.56	5.52
3	23.14	25.40							23.14	25.4
4	6.62	7.30							6.62	7.3
5	9.86	10.29							9.86	10.29
6	3.14	3.30							3.14	3.3
7	3.20	3.34	2.44	7.25					9.44	10.59
8	77.41	87.50	2.44	7.25	-	-	-	-	\$83.64	94.75
Grants and Contracts										
9	12.64	0.00			32.86	34.50			45.50	34.5
10	0.03	0.00	0.01	0.01	14.79	14.79			14.82	14.79
11	0.00	0.00			3.18	3.18			3.18	3.18
12	8.33	8.74							8.33	8.75
13	21.00	8.74	0.01	0.01	50.83	52.47	-	-	71.83	61.22
14	1.10	1.10	-	-	-	-	-	-	1.19	1.1
Other Income										
15	7.02	13.27							7.02	13.26
16	11.63	12.33		2.33					13.97	14.67
17	2.46	2.60	1.33	1.61	12.34	12.00	1.70	1.70	18.11	17.9
18	21.11	28.20	1.33	3.94	12.34	12.00	1.70	1.70	39.1	45.83
19	120.62	125.54	3.78	11.20	63.17	64.47	1.70	1.70	195.76	202.90
EXPENDITURES										
20	42.63	45.58	0.18	0.18	4.73	5.10			48.34	50.86
21	5.89	6.25	(0.89)	(0.61)	43.81	46.00	0.00	0.00	49.31	51.64
22	11.19	11.51	0.07	0.07	0.38	0.40	-	-	11.67	11.98
23	3.33	3.37	0.30	0.30	0.38	0.36	-	-	4.09	4.03
24	9.70	10.38	0.25	0.25	0.35	0.36	-	-	10.46	10.98
25	15.91	16.70	0.33	0.17	0.50	0.07	-	-	16.09	16.94
26	8.72	9.72	-	-	11.54	11.85	0.50	0.50	21.51	22.07
27	17.36	18.09	-	5.71	0.00		-	-	22.63	23.8
28	114.73	121.60	0.24	6.07	61.69	64.14	0.50	0.50	184.10	192.30
29	5.89	3.94	3.54		1.48	0.33	1.20	1.20	25.13	10.60
31	-								1.00	
31	1.00	3.50							-	3.5
RESERVE BALANCE										
32	4.89	0.44	3.54	5.13	1.48	0.33	1.20	1.20	10.66	7.10