

Colorado School of Mines
 Operating Budget
 Fiscal Year 2013
 (in millions)

Line	Current Unrestricted (Section A)		Designated Funds (Section B)		Current Restricted (Section C)		Endowment & Loan (Section D)		Total Funds		
	FY12 Forecast	FY13 Budget	FY12 Forecast	FY13 Budget	FY12 Forecast	FY13 Budget	FY12 Forecast	FY13 Budget	FY12 Forecast	FY13 Budget	
REVENUES											
Tuition and Fees											
1	Undergraduate Resident	33.69	35.36	-	-	-	-	-	-	33.69	35.36
2	Undergraduate Resident COF	5.04	5.01	-	-	-	-	-	-	5.04	5.01
3	Undergraduate NonResident	33.04	38.05	-	-	-	-	-	-	33.04	38.05
4	Graduate Resident	9.15	10.14	-	-	-	-	-	-	9.15	10.14
5	Graduate NonResident	12.62	14.61	-	-	-	-	-	-	12.62	14.61
6	Continuing Education	2.50	3.00	-	-	-	-	-	-	2.50	3.00
7	Fees	3.61	4.32	10.20	10.84	-	-	-	-	13.81	15.17
8	Subtotal-Tuition and Fees	99.63	110.50	10.20	10.84	-	-	-	-	109.83	121.34
Grants and Contracts											
9	Federal	-	-	-	-	34.89	36.49	-	-	34.89	36.49
10	Private	-	-	0.06	-	19.55	20.53	-	-	19.61	20.53
11	State	-	-	-	-	3.86	3.98	-	-	3.86	3.98
12	Indirect Cost Recoveries	10.00	10.60	-	-	-	-	-	-	10.00	10.60
13	Subtotal-Grants and Contracts	10.00	10.60	0.06	-	58.30	61.00	-	-	68.35	71.60
14	Investment Income	1.10	1.10	-	-	-	-	-	0.66	1.10	1.76
Other Income											
15	Fee For Service	11.21	10.76	-	-	-	-	-	-	11.21	10.76
16	Auxiliaries	13.35	14.79	2.80	2.80	-	-	-	-	16.15	17.59
17	Other	2.26	1.83	0.81	0.81	13.13	13.13	0.46	0.46	16.65	16.22
18	Subtotal-Other Income	26.82	27.38	3.61	3.61	13.13	13.13	0.46	0.46	44.02	44.58
19	TOTAL REVENUES	137.56	149.58	13.87	14.45	71.43	74.13	0.46	1.11	223.31	239.27
EXPENDITURES											
20	Instruction	48.12	54.89	0.34	0.34	4.50	4.50	-	-	52.96	59.73
21	Research	3.48	3.57	1.76	1.76	52.32	54.94	-	-	57.56	60.27
22	Academic Support	15.98	17.16	(3.27)	(3.31)	0.87	0.87	-	-	13.58	14.72
23	Student Services	3.90	4.59	0.48	0.48	0.45	0.45	-	-	4.83	5.52
24	Institutional Support	10.83	11.31	0.01	0.01	0.45	0.45	0.00	0.00	11.30	11.78
25	Operation & Maintenance of Plant	18.66	20.74	2.63	2.69	0.32	0.32	-	-	21.61	23.74
26	Scholarships & Fellowships	12.22	14.58	-	-	7.65	7.65	0.26	0.26	20.13	22.49
27	Auxiliaries	19.28	20.04	9.11	9.21	-	-	-	-	28.38	29.25
28	TOTAL EXPENDITURES	132.47	146.87	11.06	11.19	66.57	69.19	0.26	0.26	210.36	227.50
29	NET BEFORE TRANSFERS	5.09	2.71	2.80	3.26	4.86	4.94	0.19	0.85	12.95	11.77
31	Reserve	-	2.50	-	-	-	-	-	-	-	2.50
	Operating Transfers	0.31	-	(0.70)	(0.70)	0.08	-	0.16	0.02	(0.15)	(0.68)
32	NET ACTIVITY	4.79	0.21	3.51	3.96	4.77	4.94	0.03	0.83	13.09	9.95