

**Colorado School of Mines
All-Funds**

FY2023 Budget

Updated 8.25.2022

	Unrestricted	Designated	Restricted	Endowment and Loans	Total
Revenues					
Tuition and Fees	\$ 185,491,074	\$ 21,500,000	\$ -	\$ -	\$ 206,991,074
Grants and Contracts	\$ 18,500,000	\$ 75,000	\$ 102,450,000	\$ -	\$ 121,025,000
Investment Income	1,500,000	100,000	50,000	8,000	1,658,000
State Support	21,309,384	2,250,000	-	-	23,559,384
Auxiliary	33,668,708	5,500,000	-	-	39,168,708
Other	4,074,194	4,000,000	125,000	80,000	8,279,194
Gift Revenue	1,400,000	150,000	32,000,000	35,000	33,585,000
One-time saving from prior year	1,000,000	-	-	-	1,000,000
Total Revenue	\$ 266,943,360	\$ 33,575,000	\$ 134,625,000	\$ 123,000	\$ 435,266,360
Expenses					
Instruction	\$ 90,339,026	\$ 850,000	\$ 7,500,000	\$ -	\$ 98,689,026
Research	1,376,349	514,351	84,389,504	-	86,280,204
Public Service	97,522	675,000	10,250,285	-	11,022,807
Academic Support	25,056,576	(1,769,982)	2,050,000	-	25,336,594
Student Services	11,557,984	200,000	4,440,000	5,000	16,202,984
Institutional Support	35,045,070	(40,000)	575,000	135,000	35,715,070
Operation & Maintenance of Plant	25,918,992	7,530,000	5,698,000	-	39,146,992
Scholarships & Fellowships	37,691,647	-	18,980,000	-	56,671,647
Auxiliaries	32,341,444	23,600,000	20,000	-	55,961,444
Capital Renovations and Controlled Maint	3,089,351	550,000	-	-	3,639,351
Total Expenses	\$ 262,513,962	\$ 32,109,369	\$ 133,902,789	\$ 140,000	\$ 428,666,119
Net Activity	\$ 4,429,399	\$ 1,465,631	\$ 722,211	\$ (17,000)	\$ 6,600,241
Total Reserves	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Net Activity After Reserves	\$ 429,399	\$ 1,465,631	\$ 722,211	\$ (17,000)	\$ 2,600,241