Table A: FY 2023-24 Current Funds BudgetUniversity of Colorado Colorado Springs

	University of Colorado Colorado Springs					
Description	FY 2022-23		FY 2023-24			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded	Restricted Fund	Total Current Funds Budget
Revenues						
Student Tuition and Fees						
Resident Tuition						
Resident Tuition - COF	\$21,104,538	\$19,122,350	\$21,897,388	\$0		\$21,897,388
UndergraduateTuition - Student Share	\$73,950,534			\$0		\$72,873,613
Graduate	\$14,617,960			\$0		\$15,782,687
Non-Resident Tuition	\$0	\$0		\$0		
Undergraduate	\$27,589,115	\$27,334,451		\$0		\$30,193,247
Graduate	\$3,677,404	\$3,910,606		\$0		\$4,377,744
Other tuition - Continuing Education	\$2,389,573			\$2,316,500		\$2,316,500
Student fees	\$18,980,580	\$21,625,877		\$17,302,046		\$22,118,237
Accountable Student fees	\$116,753	\$125,676		\$0		\$116,753
Subtotal - Student Tuition and Fees	\$162,426,457	\$162,730,684		\$19,618,546	\$0	
Investment and Interest Income	. , ,			· ·		
Grants and Contracts						
Federal Grants & Contracts	\$24,326,731	\$21,971,142	\$0	\$0	\$25,038,407	\$25,038,407
State and Local Grants & Contracts	\$14,414,956	\$13,904,967	\$0	\$0	\$13,329,861	\$13,329,861
Tobacco Funding <1>	\$0	\$0	\$0	\$0	. , . ,,	\$0
Marijuana Tax Cash Fund <2>	\$0	\$0		\$0		\$0
Fee for Service Contract <3>	\$22,357,013		-	\$0		\$25,616,030
Subtotal - Grants & Contracts		\$60,215,310		\$0	\$38,368,268	
Private/other gifts, grants and contracts	\$15,845,623			\$0	\$10,647,665	
Sales & Services of educational departments	\$494,200		\$0 \$0	\$675,113	\$0\$	
Auxiliary Operating Revenues	\$31,707,946	\$28,454,227	-	\$35,074,185	φ0 \$0	
Health Services		\$1,913,284		\$3,116,750	φ0 \$0	. , ,
Other Revenues:	\$0 \$0	\$1,913,284 \$0		\$3,110,730 \$0	\$0 \$0	
Indirect Cost Reimbursement	-		-	\$0 \$0	\$0 \$0	\$1,134,602
	\$1,134,602	\$1,822,303		\$0 \$0	\$0 \$0	
Denver AHEC Library Funding	\$0 \$20 502 422	\$0	-		\$0 \$0	
Other Sources TOTAL REVENUES	\$39,502,432	\$40,988,460		\$39,659,994		
	\$312,209,960	\$308,300,777	\$179,205,783	\$98,144,588	\$49,015,933	\$326,366,304
Expenditures						
Educational & General:	* 05 007 000		¢00.044.040	#0.000.040	¢0.070.400	¢400.040.005
Instruction	\$85,287,698			\$2,893,912	\$2,073,480	
Research	\$7,308,236			\$43,355	\$6,423,390	
Public Service	\$3,079,332			\$824,649	\$3,519,613	
Academic Support	\$27,116,156			\$516,843	\$2,730,477	\$23,567,034
Student Services	\$16,601,710			\$4,136,143	\$131,607	\$14,437,141
Institutional Support	\$30,799,372			\$1,688,934	\$7,204,318	
Operations of Plant	\$13,969,007	\$13,155,490		\$365,150	\$97,030	
Scholarships & Fellowships	\$49,096,995			\$12,000	\$26,155,694	
Auxiliary operating expenditures	\$26,697,235			\$34,323,131	\$0	\$34,323,131
Health Services	\$2,406,080			\$3,051,926	\$177,208	
Other	\$34,642,803	\$38,126,070		\$36,674,252	\$0	
TOTAL EXPENDITURES	\$297,004,624	\$300,670,457	\$175,727,198	\$84,530,295	\$48,512,817	\$308,770,310
Transfers Between Funds						
Mandatory Transfers				\$0		
Principal and interest	\$15,949,274	\$14,020,880	\$4,697,386	\$12,822,637		\$17,520,023
Renewals & replacements	\$0	\$0	\$0	\$0		\$0
Matching funds/Other	\$0	\$0	\$0	\$0		\$0
Subtotal Mandatory Transfers	\$15,949,274	\$14,020,880	\$4,697,386	\$12,822,637	\$0	\$17,520,023
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$7,437,608	\$0	\$0	\$0	\$3,279,819	\$3,279,819
Other	-\$8,181,546	-\$6,390,560	-\$1,218,801	\$791,656	-\$2,776,704	-\$3,203,849
		-\$6,390,560		\$791,656	\$503,115	
Subtotal Voluntary Transfers	-9740,900	φ0,000,000	ψ1,210,001			
Subtotal Voluntary Transfers	\$312,209,960	\$308,300,777		\$98,144,588	\$49,015,932	