

**Table A: FY 2018-19 CURRENT FUNDS BUDGET
UNIVERSITY OF COLORADO
COLORADO SPRINGS**

Description	FY 2017-18		FY 2018-19			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Revenues						
Student Tuition and Fees						
Resident Tuition - COF	\$15,709,733	\$16,639,251	\$18,208,955	\$0	\$0	\$18,208,955
Resident Tuition - Student Share	\$90,338,696	\$88,879,783	\$92,773,781	\$0	\$0	\$92,773,781
Non-Resident Tuition	\$27,388,768	\$28,405,865	\$29,973,881	\$0	\$0	\$29,973,881
Other tuition - Continuing Education	\$2,152,410	\$2,003,995	\$0	\$1,724,192	\$0	\$1,724,192
Student fees	\$21,646,162	\$21,948,569	\$6,253,787	\$15,014,807	\$0	\$21,268,594
Subtotal - Student Tuition and Fees	\$157,235,769	\$157,877,463	\$147,210,404	\$16,738,999	\$0	\$163,949,403
Investment and Interest Income						\$0
Grants and Contracts						
Federal Grants & Contracts	\$22,282,003	\$21,813,674	\$0	\$0	\$22,565,387	\$22,565,387
State and Local Grants & Contracts	\$8,539,302	\$9,831,114	\$0	\$0	\$10,916,944	\$10,916,944
Tobacco Funding		\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$9,398,568	\$8,469,030	\$12,621,152	\$0	\$0	\$12,621,152
Subtotal - Grants & Contracts	\$40,219,873	\$40,113,818	\$12,621,152	\$0	\$33,482,331	\$46,103,483
Private/other gifts, grants and contracts	\$14,195,267	\$17,702,106	\$0	\$0	\$23,460,099	\$23,460,099
Sales & Services of educational departments	\$619,282	\$828,288	\$0	\$677,724	\$0	\$677,724
Auxiliary Operating Revenues	\$32,483,650	\$32,270,868	\$0	\$34,061,633	\$0	\$34,061,633
Health Services	\$756,532	\$890,346	\$0	\$827,459	\$0	\$827,459
Other Revenues:				\$2,928,194		
Indirect Cost Reimbursement	\$1,134,602	\$1,170,988	\$1,134,602		\$0	\$1,134,602
Denver AHEC Library Funding	\$0	\$0	\$0		\$0	\$0
Other Sources	\$4,820,033	\$6,062,475	\$2,602,461		\$0	\$2,602,461
TOTAL REVENUES	\$251,465,007	\$256,916,351	\$163,568,619	\$55,234,009	\$56,942,430	\$275,745,058
Expenditures						
Educational & General:						
Instruction	\$69,206,979	\$71,110,389	\$72,625,973	\$2,182,995	\$758,402	\$75,567,370
Research	\$6,745,374	\$6,810,180	\$556,365	\$7,917	\$5,707,750	\$6,272,032
Public Service	\$2,979,291	\$2,334,795	\$30,729	\$570,351	\$2,542,824	\$3,143,904
Academic Support	\$19,660,156	\$17,944,838	\$20,169,880	\$590,234	\$6,200	\$20,766,314
Student Services	\$14,704,497	\$14,333,235	\$13,747,065	\$2,157,502	\$125,035	\$16,029,602
Institutional Support	\$32,645,615	\$24,092,949	\$28,249,365	\$2,719,477	\$904,506	\$31,873,348
Operations of Plant	\$12,772,821	\$12,431,055	\$12,454,254	\$294,571	\$0	\$12,748,825
Scholarships & Fellowships	\$40,739,797	\$44,362,769	\$11,367,737	\$6,500	\$35,041,812	\$46,416,049
Auxiliary operating expenditures	\$29,384,540	\$29,313,725	\$0	\$28,965,697	\$0	\$28,965,697
Health Services	\$0	\$1,104,500	\$0	\$1,104,048	\$0	\$1,104,048
Other	\$0	\$0	\$0	\$975,405	\$0	\$975,405
TOTAL EXPENDITURES	\$228,839,070	\$223,838,435	\$159,201,368	\$39,574,697	\$45,086,529	\$243,862,594
Transfers Between Funds						
Mandatory Transfers						
Principal and interest	\$15,187,988	\$14,922,664	\$3,203,336	\$11,989,794	\$0	\$15,193,130
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$15,187,988	\$14,922,664	\$3,203,336	\$11,989,794	\$0	\$15,193,130
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$5,145,088	\$6,906,087	\$0	\$0	\$11,855,901	\$11,855,901
Other	\$2,292,861	\$11,249,165	\$1,163,915	\$3,669,518	\$0	\$4,833,433
Subtotal Voluntary Transfers	\$7,437,949	\$18,155,252	\$1,163,915	\$3,669,518	\$11,855,901	\$16,689,334
TOTAL EXPENDITURES & TRANSFERS	\$251,465,007	\$256,916,351	\$163,568,619	\$55,234,009	\$56,942,430	\$275,745,058