

Table A: FY 2019-20 Current Funds Budget
University of Colorado
Colorado Springs

Description	FY 2018-19		FY 2019-20			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds Budget
Revenues						
Student Tuition and Fees						
Resident Tuition - COF	\$18,208,955	\$18,615,244	\$20,819,358		\$0	\$20,819,358
Resident Tuition - Student Share	\$92,773,781	\$93,486,157	\$94,331,905		\$0	\$94,331,905
Non-Resident Tuition	\$29,973,881	\$29,733,501	\$30,700,158		\$0	\$30,700,158
Other tuition - Continuing Education	\$1,724,192	\$1,889,849		\$2,730,150	\$0	\$2,730,150
Student fees	\$21,268,594	\$22,645,164	\$6,805,986	\$15,461,609	\$0	\$22,267,595
Subtotal - Student Tuition and Fees	\$163,949,403	\$166,369,916	\$152,657,407	\$18,191,759	\$0	\$170,849,166
Investment and Interest Income	\$0	\$0			\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$22,565,387	\$19,852,091			\$20,909,403	\$20,909,403
State and Local Grants & Contracts	\$10,916,944	\$10,738,888			\$11,368,044	\$11,368,044
Tobacco Funding	\$0	\$0			\$0	\$0
Fee for Service Contract <1>	\$12,621,152	\$12,214,863	\$13,238,517		\$0	\$13,238,517
Subtotal - Grants & Contracts	\$46,103,483	\$42,805,842	\$13,238,517	\$0	\$32,277,447	\$45,515,964
Private/other gifts, grants and contracts	\$23,460,099	\$11,574,495			\$11,542,930	\$11,542,930
Sales & Services of educational departments	\$677,724	\$809,434		\$1,188,855	\$0	\$1,188,855
Auxiliary Operating Revenues	\$34,061,633	\$32,142,124		\$34,169,491	\$0	\$34,169,491
Health Services	\$827,459	\$2,042,118		\$1,794,338	\$0	\$1,794,338
Other Revenues:		\$0			\$0	\$0
Indirect Cost Reimbursement	\$1,134,602	\$1,130,488	\$1,134,602		\$0	\$1,134,602
Denver AHEC Library Funding	\$0	\$0			\$0	\$0
Other Sources	\$5,530,655	\$7,786,591	\$2,455,851	\$2,512,465	\$477,196	\$5,445,512
TOTAL REVENUES	\$275,745,058	\$264,661,008	\$169,486,377	\$57,856,908	\$44,297,573	\$271,640,858
Expenditures						
Educational & General:						
Instruction	\$75,567,370	\$70,917,258	\$75,027,031	\$2,715,717	\$1,897,271	\$79,640,019
Research	\$6,272,032	\$5,004,918	\$490,156	\$26,757	\$4,110,537	\$4,627,450
Public Service	\$3,143,904	\$2,833,347	\$37,948	\$480,717	\$2,786,345	\$3,305,010
Academic Support	\$20,766,314	\$20,115,827	\$22,139,758	\$573,078	\$1,051,526	\$23,764,362
Student Services	\$16,029,602	\$16,874,593	\$14,292,125	\$3,607,994	\$1,214,277	\$19,114,396
Institutional Support	\$31,873,348	\$30,934,766	\$27,818,613	\$3,004,059	\$2,729,840	\$33,552,512
Operations of Plant	\$12,748,825	\$15,396,273	\$13,098,264	\$303,392	\$2,900,000	\$16,301,656
Scholarships & Fellowships	\$46,416,049	\$38,028,470	\$12,148,029	\$17,800	\$25,560,982	\$37,726,811
Auxiliary operating expenditures	\$28,965,697	\$28,434,782		\$29,516,662	\$71,042	\$29,587,704
Health Services	\$1,104,048	\$2,089,975		\$1,885,079	\$108,832	\$1,993,911
Other	\$975,405	\$1,273,792		\$1,072,742	\$0	\$1,072,742
TOTAL EXPENDITURES	\$243,862,594	\$231,904,001	\$165,051,923	\$43,203,997	\$42,430,652	\$250,686,572
Transfers Between Funds						
Mandatory Transfers						
Principal and interest	\$15,193,130	\$15,945,759	\$3,764,442	\$11,624,095	\$0	\$15,388,537
Renewals & replacements	\$0	\$0				\$0
Matching funds/Other	\$0	\$0				\$0
Subtotal -- Mandatory Transfers	\$15,193,130	\$15,945,759	\$3,764,442	\$11,624,095	\$0	\$15,388,537
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$11,855,901	\$2,023,570			\$1,866,921	\$1,866,921
Other	\$4,833,433	\$14,787,678	\$670,012	\$3,028,816	\$0	\$3,698,828
Subtotal Voluntary Transfers	\$16,689,334	\$16,811,248	\$670,012	\$3,028,816	\$1,866,921	\$5,565,749
TOTAL EXPENDITURES & TRANSFERS	\$275,745,058	\$264,661,008	\$169,486,377	\$57,856,908	\$44,297,573	\$271,640,858
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0