FY 2013-14 Total Current Funds Budget
Consolidated - Sources of Revenue

- Federal/State Grants & Contracts: 18.1%, $551.3M
- Clinical Services: 19.3%, $585.3M
- Auxiliary Operating & Sales and Services: 12.6%, $382.1M
- Resident Tuition: 12.7%, $386.5M
- Non-Resident Tuition: 12.5%, $380.9M
- Fees/Other Revenue: 7.4%, $225.1M
- Private/other gifts, grants and contracts: 6.9%, $208.7M
- Indirect Cost Reimbursement: 5.1%, $155.2M
- State Funding: 5.4%, $164.1M
FY 2013-14 Total Current Funds Budget Consolidated-Expenditures

- **Instruction**: 29.1%, $883.1
- **Clinical Services**: 17.7%, $539.3
- **Research**: 16.0%, $486.3
- **Auxiliary Operating Expenditures**: 6.9%, $208.7
- **Scholarships & Fellowships**: 5.9%, $180.2
- **Academic Support**: 5.6%, $171.7
- **Operations of Plant**: 4.4%, $132.5
- **Other & Transfers**: 4.4%, $132.7
- **Public Service**: 3.5%, $107.0
- **Institutional Support**: 3.3%, $101.5
- **Student Services**: 3.2%, $96.2

Total: $2,718.6
CU Investment in Financial Aid

- **FY 2004**: $44.7m (State Aid), $18.9m (Institutional Aid), $14.1m (Federal Pell)
- **FY 2005**: $49.9m (State Aid), $19.7m (Institutional Aid), $13.4m (Federal Pell)
- **FY 2006**: $72.5m (State Aid), $19.1m (Institutional Aid), $13.6m (Federal Pell)
- **FY 2007**: $73.9m (State Aid), $19.8m (Institutional Aid), $16.9m (Federal Pell)
- **FY 2008**: $86.4m (State Aid), $21.7m (Institutional Aid), $19.3m (Federal Pell)
- **FY 2009**: $102.0m (State Aid), $24.2m (Institutional Aid), $22.5m (Federal Pell)
- **FY 2010**: $107.1m (State Aid), $21.9m (Institutional Aid), $20.5m (Federal Pell)
- **FY 2011**: $107.8m (State Aid), $20.5m (Institutional Aid), $18.4m (Federal Pell)
- **FY 2012**: $123.0m (State Aid), $127.3m (Institutional Aid), $14.2m (Federal Pell)
- **FY 2013 est**: $127.3m (State Aid), $134.4m (Institutional Aid), $14.2m (Federal Pell)
- **FY 2014 est**: $134.4m (State Aid), $134.4m (Institutional Aid), $14.4m (Federal Pell)
FY 2013-14 Total Current Funds Budget - UCCS

- Restricted Funds: 19%, $35.1M
- Auxiliary Funds: 21%, $40.3M
- All Education & General Funds: 60%, $111.5M
- Direct State Funding: 10%, $18.4M
FY 2013-14 Education & General Budget – UCCS

Sources of Revenue

- Resident Tuition, 59%, $66.0M
- Non-Resident Tuition, 17%, $19.1M
- Direct State Funding, 17%, $18.4M
- Fees/Other, 6%, $6.7M
- Indirect Cost Reimbursement, 1%, $1.4M
FY 2013-14 Total Current Funds Budget - CU Denver

- All Education & General Funds: 71%, $174.6M
- Restricted Funds: 16%, $40.6M
- Auxiliary Funds: 13%, $31.2M

(Direct State Funding: 9%, $22.7M)
FY 2013-14 Education & General Budget – CU Denver, Sources of Revenue

- **Non-Resident Tuition**: 28%, $48.6M
- **Resident Tuition**: 47%, $81.6M
- **Direct State Funding**: 13%, $22.7M
- **Indirect Cost Reimbursement**: 1%, $2.6M
- **Fees/Other**: 11%, $19.1M
FY 2013-14 Total Current Funds Budget - UCB

- Restricted Funds: 29%, $367.6M
- Auxiliary Funds: 24%, $308.9M
- All Education & General Funds: 48%, $614.1M
- Direct State Funding: 4%, $57.2M
FY 2013-14 Education & General Budget – UCB
Sources of Revenue

- Non-Resident Tuition: 48%, $294.8M
- Resident Tuition: 31%, $187.2M
- Direct State Funding: 9%, $57.2M
- Indirect Cost Reimbursement: 9%, $54.8M
- Fees/Other: 3%, $20.0M
FY 2013-14 Total Current Funds Budget - Anschutz

- **Auxiliary Funds**: 59%, $771.3M
- **Restricted Funds**: 25%, $326.9M
- **All Education & General Funds**: 16%, $217.0M
- **Direct State Funding**: 5%, $65.7M
System Administration
FY 2013-14 Total Current Funds Budget - System

- Initiatives: 38%, $35.0M
- Auxiliary Funds: 17%, $15.6M
- Campus Support: 45%, $41.8M
FY 2013-14 Campus Support Budget by Department- System

- University Information Systems, 44%, $18.1M
- Executive Administration, 30%, $12.4M
- Procurement Services, 10%, $4.0M
- Employee Services, 9%, $4.0M
- Pooled & Other Accounts, 7%, $2.9M
Budget Planning for FY 2014-15

- Same format as FY 2013-14
- Mandatory Costs, Option A and Option B
- Fall 2013 – Dashboards, Funding Forecast, Governor’s Budget and Financial Aid
- Winter - Tuition, Compensation, Budget and Fees
- Spring - Tuition, Compensation and Fees Action and Final Budget Action
Annual or Multi-year Approach

- Multi-year Budgeting
  - Longer term planning for budget, tuition and compensation
  - Integration of strategic planning into funding process
  - Predictability for students, faculty and administration
  - Transparency of CU’s direction for public and policy makers

- Annual Budgeting
  - Responsive to annual changes in funding or strategy
  - Robust annual discussion
  - Transparency of CU’s annual spending decisions

- Annual Budgeting with Multi-year Planning
  - Incorporates Annual and Multi-year approaches
  - Includes annual decision making process
  - Provides general direction regarding tuition and spending plans