

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**CU Consolidated**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$83,807,580	\$82,266,510	\$90,381,826	\$0	\$0	\$90,381,826
Resident Tuition - Student Share	\$523,828,160	\$512,708,159	\$541,746,827	\$0	\$0	\$541,746,827
Non-Resident Tuition	\$641,935,527	\$658,653,659	\$686,659,370	\$0	\$0	\$686,659,370
Other tuition - Continuing Education	\$72,001,040	\$68,907,040	\$0	\$67,574,554	\$0	\$67,574,554
Student fees	\$122,532,834	\$120,110,017	\$26,469,248	\$78,786,180	\$0	\$105,255,427
Accountable Student fees	\$10,778,938	\$10,550,393	\$10,997,931	\$0	\$0	\$10,997,931
<b>Subtotal - Student Tuition and Fees</b>	<b>\$1,454,884,079</b>	<b>\$1,453,195,778</b>	<b>\$1,356,255,202</b>	<b>\$146,360,734</b>	<b>\$0</b>	<b>\$1,502,615,936</b>
Investment and Interest Income	\$24,228,618	\$17,916,431	\$0	\$15,620,524	\$66,667	\$15,687,191
Grants and Contracts						
Federal Grants & Contracts	\$711,489,121	\$781,153,908	\$0	\$0	\$819,616,723	\$819,616,723
State and Local Grants & Contracts	\$61,688,326	\$66,527,511	\$0	\$0	\$65,365,475	\$65,365,475
Tobacco Funding <1>	\$15,244,624	\$15,244,624	\$15,206,425	\$0	\$0	\$15,206,425
Marijuana Tax Cash Fund <2>	\$8,325,000	\$8,325,000	\$6,825,000	\$0	\$0	\$6,825,000
Fee for Service Contract <3>	\$179,696,755	\$181,237,825	\$200,065,500	\$0	\$0	\$200,065,500
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$33,468,930	\$12,779,600	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$50,958,034	\$50,853,663	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$54,791,168	\$24,107,174	\$0	\$0	\$0	\$0
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$1,142,042,247</b>	<b>\$1,162,449,078</b>	<b>\$222,096,925</b>	<b>\$15,620,524</b>	<b>\$885,048,865</b>	<b>\$1,122,766,315</b>
Private/other gifts, grants and contracts	\$432,026,803	\$458,727,032	\$0	\$0	\$479,728,974	\$479,728,974
Sales & Services of educational departments	\$255,577,323	\$270,544,654	\$0	\$276,442,775	\$0	\$276,442,775
Auxiliary Operating Revenues	\$271,578,499	\$301,190,590	\$0	\$331,022,076	\$0	\$331,022,076
Health Services	\$1,317,715,795	\$1,326,960,752	\$1,629,356	\$1,415,600,000	\$0	\$1,417,229,356
Other Revenues:		\$0				
Indirect Cost Reimbursement	\$247,366,832	\$261,331,205	\$214,576,653	\$53,881,550	\$0	\$268,458,203
Denver AHEC Library Funding	\$5,678,651	\$5,678,651	\$5,941,972	\$0	\$0	\$5,941,972
Other Sources	\$124,446,552	\$105,923,389	\$24,335,924	\$83,413,612	\$5,227,234	\$112,976,770
<b>TOTAL REVENUES</b>	<b>\$5,251,316,780</b>	<b>\$5,346,001,130</b>	<b>\$1,824,836,032</b>	<b>\$2,322,341,271</b>	<b>\$1,370,005,073</b>	<b>\$5,517,182,376</b>

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**CU Consolidated**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Expenditures</b>						
Educational & General:						
Instruction	\$1,284,396,798	\$1,317,689,813	\$904,088,354	\$227,468,884	\$227,480,329	\$1,359,037,567
Research	\$772,673,830	\$938,398,949	\$11,548,075	\$24,123,811	\$930,219,674	\$965,891,560
Public Service	\$176,282,213	\$173,660,997	\$588,189	\$148,394,381	\$21,799,540	\$170,782,110
Academic Support	\$259,987,406	\$277,050,321	\$252,994,133	\$36,170,991	\$5,787,917	\$294,953,041
Student Services	\$155,220,301	\$149,334,641	\$83,437,753	\$75,219,336	\$2,316,447	\$160,973,536
Institutional Support	\$232,062,486	\$248,683,741	\$226,004,190	\$24,203,302	\$9,876,627	\$260,084,120
Operations of Plant	\$210,984,071	\$191,567,637	\$166,658,243	\$3,955,235	\$20,938,612	\$191,552,091
Scholarships & Fellowships	\$281,757,557	\$265,716,831	\$132,349,495	\$12,315,256	\$143,126,537	\$287,791,288
Auxiliary operating expenditures	\$245,780,877	\$239,105,343	\$0	\$253,014,173	\$1,967,586	\$254,981,759
Health Services	\$1,279,748,402	\$1,217,975,805	\$1,629,356	\$1,365,540,734	\$1,293,799	\$1,368,463,889
Other	\$33,233,000	\$37,548,956	\$0	\$34,642,803	\$0	\$34,642,803
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$33,468,930	\$13,583,800	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$50,958,034	\$50,855,663	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$54,791,168	\$14,860,660	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$5,073,496,743</b>	<b>\$5,140,336,498</b>	<b>\$1,779,297,788</b>	<b>\$2,205,048,906</b>	<b>\$1,364,807,070</b>	<b>\$5,349,153,764</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$131,158,323	\$98,355,861	\$16,056,437	\$117,545,135	\$0	\$133,601,572
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$131,158,323	\$98,355,861	\$16,056,437	\$117,545,135	\$0	\$133,601,572
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$8,021,876	\$916,107	\$0	\$0	\$7,437,608	\$7,437,608
Other	\$38,639,838	\$106,392,664	\$29,481,805	(\$252,770)	(\$2,239,605)	\$26,989,430
Subtotal Voluntary Transfers	\$46,661,714	\$107,308,771	\$29,481,805	(\$252,770)	\$5,198,003	\$34,427,038
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$5,251,316,780</b>	<b>\$5,346,001,130</b>	<b>\$1,824,836,032</b>	<b>\$2,322,341,271</b>	<b>\$1,370,005,073</b>	<b>\$5,517,182,376</b>
Net Increase (Decrease) in Fund Balances+49:6748:67	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2022-23 Tobacco Funding amount, \$1,737,877 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2022-23 Marijuana Tax Cash Fund amount:

\$4,825,000 is for the expansion of the Medication-Assisted Treatment Pilot Program and Public Awareness Campaign and items in the Behavioral Health Recovery Act (SB21-137)

\$2,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317)

<3> Of this FY 2022-23 Fee for Service Contract amount:

\$80,321,565 is reflected as Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304). Of this Specialty Education Programs, \$79,685,357 is from CU Medicine for the purpose of fee-for-service replacement. Of the total, an additional \$11,166,420 is from Medicine for the purpose of fee-for-service replacement due to HB 21-213 (Enhanced FMAP). See FY 2022-23 Long Bill - SB22-1329, Footnote 33, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.

\$500,000 is for the Alzheimer's Disease Treatment and Research Center (SB14-211, COF FFS 23-18-304)

\$550,000 is for the Rural Health (SB22-172) (\$65,000 for UCCS is not reflected in tables)

\$239,778 is for the Teacher Shortage (SB21-185, COF FFS 23-18-308) at Anschutz Medical Campus, and

\$2,800,000 is for the Cyber Coding Cryptology for state records (SB18-086, COF FFS 23-18-308) at the University of Colorado, Colorado Springs.

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Boulder Campus**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$42,293,747	\$42,293,747	\$47,348,114	\$0	\$0	\$47,348,114
Resident Tuition - Student Share	\$261,357,278	\$255,985,776	\$274,178,810	\$0	\$0	\$274,178,810
Non-Resident Tuition	\$533,782,102	\$542,396,794	\$568,856,317	\$0	\$0	\$568,856,317
Other tuition - Continuing Education	\$35,610,045	\$37,044,803	\$0	\$38,156,147	\$0	\$38,156,147
Student fees	\$62,377,202	\$58,755,883	\$8,892,341	\$42,096,569	\$0	\$50,988,910
<b>Subtotal - Student Tuition and Fees</b>	<b>\$935,420,374</b>	<b>\$936,477,003</b>	<b>\$899,275,582</b>	<b>\$80,252,716</b>	<b>\$0</b>	<b>\$979,528,298</b>
Investment and Interest Income	\$107,284	\$26,050	\$0	\$0	\$66,667	\$66,667
Grants and Contracts	\$0	\$0				
Federal Grants & Contracts	\$364,436,041	\$405,021,353	\$0	\$0	\$425,272,421	\$425,272,421
State and Local Grants & Contracts	\$3,110,606	\$4,405,551	\$0	\$0	\$4,625,829	\$4,625,829
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$56,460,058	\$56,460,058	\$55,027,919	\$0	\$0	\$55,027,919
CRRSSA - HEERF II (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$17,985,130	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$25,557,767	\$25,455,396	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$25,447,769	\$1,143,291	\$0	\$0	\$0	\$0
CARES Act - Coronavirus Relief Fund <5>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$493,104,655</b>	<b>\$492,511,699</b>	<b>\$55,027,919</b>	<b>\$0</b>	<b>\$429,964,916</b>	<b>\$484,992,835</b>
Private/other gifts, grants and contracts	\$203,345,181	\$204,390,782	\$0	\$0	\$210,522,505	\$210,522,505
Sales & Services of educational departments	\$27,890,367	\$29,524,364	\$0	\$30,410,095	\$0	\$30,410,095
Auxiliary Operating Revenues	\$225,722,724	\$253,965,021	\$0	\$280,040,948	\$0	\$280,040,948
Health Services	\$0	\$0				
Other Revenues:	\$0	\$0				
Indirect Cost Reimbursement	\$113,048,151	\$125,351,483	\$77,737,507	\$53,881,550	\$0	\$131,619,057
Denver AHEC Library Funding	\$0	\$0				
Other Sources	\$27,398,434	\$26,358,495	\$6,519,487	\$19,434,683	\$0	\$25,954,170
<b>TOTAL REVENUES</b>	<b>\$2,025,929,886</b>	<b>\$2,068,578,847</b>	<b>\$1,038,560,495</b>	<b>\$464,019,992</b>	<b>\$640,487,422</b>	<b>\$2,143,067,908</b>

<b>Expenditures</b>						
Educational & General:						
Instruction	\$630,014,429	\$635,805,295	\$556,394,895	\$42,888,850	\$61,930,441	\$661,214,188
Research	\$425,523,671	\$468,022,581	\$9,974,639	\$467,962	\$479,601,988	\$490,044,589
Public Service	\$17,695,094	\$17,229,869	\$497,964	\$5,049,740	\$12,175,297	\$17,723,001
Academic Support	\$152,262,026	\$165,735,740	\$142,053,753	\$28,177,333	\$5,209,318	\$175,440,404
Student Services	\$103,504,557	\$111,130,591	\$50,032,680	\$64,083,027	\$2,197,873	\$116,313,580
Institutional Support	\$94,653,118	\$94,528,511	\$90,226,902	\$10,582,465	\$0	\$100,809,367
Operations of Plant	\$113,005,874	\$116,609,055	\$102,559,199	\$0	\$19,441,634	\$122,000,833
Scholarships & Fellowships	\$147,512,855	\$147,362,923	\$86,820,461	\$10,628,477	\$57,963,284	\$155,412,221
Auxiliary operating expenditures	\$194,582,208	\$189,872,694	\$0	\$202,999,409	\$1,967,586	\$204,966,996
Health Services						
CRRSSA - HEERF II (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$17,985,130	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$25,557,767	\$25,455,396	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$25,447,769	\$1,143,291	\$0	\$0	\$0	\$0
CARES Act - Coronavirus Relief Fund <5>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,947,744,498</b>	<b>\$1,972,895,947</b>	<b>\$1,038,560,493</b>	<b>\$364,877,263</b>	<b>\$640,487,422</b>	<b>\$2,043,925,180</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$45,992,613	\$46,878,783	\$0	\$67,811,729	\$0	\$67,811,729
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	<b>\$45,992,613</b>	<b>\$46,878,783</b>	<b>\$0</b>	<b>\$67,811,729</b>	<b>\$0</b>	<b>\$67,811,729</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$32,192,775	\$48,804,117	\$0	\$31,330,999	\$0	\$31,330,999
Subtotal Voluntary Transfers	<b>\$32,192,775</b>	<b>\$48,804,117</b>	<b>\$0</b>	<b>\$31,330,999</b>	<b>\$0</b>	<b>\$31,330,999</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$2,025,929,886</b>	<b>\$2,068,578,847</b>	<b>\$1,038,560,493</b>	<b>\$464,019,991</b>	<b>\$640,487,422</b>	<b>\$2,143,067,908</b>
<b>Increase (Decrease) in Fund Balances by federal fund source</b>						
CRRSSA - HEERF II (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$0	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$0	\$0	\$0	\$0	\$0	\$0
CARES Act - Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0
Net Increase (Decrease) in Fund Balances (Total)	\$0	\$0	\$2	\$0	\$0	\$0

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Colorado Springs**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$20,200,283	\$18,659,213	\$21,104,538	\$0		\$21,104,538
Resident Tuition - Student Share	\$88,755,154	\$86,520,961	\$88,758,490	\$0		\$88,758,490
Non-Resident Tuition	\$26,861,358	\$30,608,992	\$31,076,521	\$0		\$31,076,521
Other tuition - Continuing Education	\$6,294,667	\$2,727,031	\$0	\$2,389,573		\$2,389,573
Student fees	\$21,202,311	\$22,526,267	\$4,624,324	\$14,473,009		\$19,097,333
<b>Subtotal - Student Tuition and Fees</b>	<b>\$163,313,773</b>	<b>\$161,042,464</b>	<b>\$145,563,873</b>	<b>\$16,862,582</b>	<b>\$0</b>	<b>\$162,426,455</b>
Investment and Interest Income	\$0			\$0		\$0
Grants and Contracts				\$0		\$0
Federal Grants & Contracts	\$30,510,896	\$24,182,887	\$0	\$0	\$24,326,731	\$24,326,731
State and Local Grants & Contracts	\$14,951,882	\$17,276,143	\$0	\$0	\$14,414,956	\$14,414,956
Fee for Service Contract <1 >	\$17,142,710	\$18,683,780	\$22,357,013	\$0	\$0	\$22,357,013
CRRSSA - HEERF II (Institutional Share)	\$6,348,919	\$6,348,919	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$8,261,179	\$8,261,179	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$12,461,179	\$12,461,179	\$0	\$0	\$0	\$0
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$89,676,765</b>	<b>\$87,214,087</b>	<b>\$22,357,013</b>	<b>\$0</b>	<b>\$38,741,687</b>	<b>\$61,098,700</b>
Private/other gifts, grants and contracts	\$12,596,091	\$10,073,792	\$0	\$0	\$15,845,623	\$15,845,623
Sales & Services of educational departments	\$470,130	\$213,097	\$0	\$494,200	\$0	\$494,200
Auxiliary Operating Revenues	\$30,959,647	\$26,166,817	\$0	\$31,707,946	\$0	\$31,707,946
Health Services	\$2,131,000	\$2,185,141	\$0	\$0	\$0	\$0
Other Revenues:	\$0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Reimbursement	\$1,134,602	\$2,108,490	\$1,134,602	\$0	\$0	\$1,134,602
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$36,429,890	\$33,435,860	\$2,478,676	\$37,023,756	\$0	\$39,502,432
<b>TOTAL REVENUES</b>	<b>\$336,711,898</b>	<b>\$322,439,748</b>	<b>\$171,534,164</b>	<b>\$86,088,484</b>	<b>\$54,587,310</b>	<b>\$312,209,958</b>

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Colorado Springs**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Expenditures</b>						
Educational & General:						
Instruction	\$80,923,839	\$79,349,946	\$80,431,449	\$2,334,822	\$2,521,424	\$85,287,695
Research	\$4,858,291	\$7,557,631	\$390,838	\$4,949	\$6,912,449	\$7,308,236
Public Service	\$2,210,565	\$2,419,709	\$65,370	\$589,332	\$2,424,630	\$3,079,332
Academic Support	\$23,265,502	\$22,086,799	\$26,336,223	\$661,392	\$118,541	\$27,116,156
Student Services	\$15,437,383	\$14,610,042	\$13,573,393	\$2,915,099	\$113,218	\$16,601,710
Institutional Support	\$28,316,536	\$30,792,911	\$24,787,072	\$2,846,803	\$3,165,497	\$30,799,372
Operations of Plant	\$14,111,450	\$13,414,501	\$12,704,154	\$341,153	\$923,700	\$13,969,007
Scholarships & Fellowships	\$53,149,676	\$48,040,448	\$18,221,525	\$17,800	\$30,857,670	\$49,096,995
Auxiliary operating expenditures	\$27,648,693	\$23,314,550	\$0	\$26,697,235	\$0	\$26,697,235
Health Services	\$2,490,975	\$2,316,121	\$0	\$2,293,507	\$112,573	\$2,406,080
Other	\$33,233,000	\$37,222,637	\$0	\$34,642,803	\$0	\$34,642,803
CRRSSA - HEERF II (Institutional Share)	\$6,348,919	\$6,348,919	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$8,261,179	\$8,261,179	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$12,461,179	\$12,461,179	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$312,717,187</b>	<b>\$308,196,571</b>	<b>\$176,510,025</b>	<b>\$73,344,895</b>	<b>\$47,149,702</b>	<b>\$297,004,622</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$14,788,977	\$14,788,977	\$4,482,386	\$11,466,888	\$0	\$15,949,274
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$14,788,977	\$14,788,977	\$4,482,386	\$11,466,888	\$0	\$15,949,274
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$8,021,876	\$916,107	\$0	\$0	\$7,437,608	\$7,437,608
Other	\$1,183,858	-\$1,461,906	-\$9,458,247	\$1,276,701	\$0	-\$8,181,546
Subtotal Voluntary Transfers	\$9,205,734	-\$545,799	-\$9,458,247	\$1,276,701	\$7,437,608	-\$743,938
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$336,711,898</b>	<b>\$322,439,749</b>	<b>\$171,534,164</b>	<b>\$86,088,484</b>	<b>\$54,587,310</b>	<b>\$312,209,958</b>
<b>Net Increase (Decrease) in Fund Balances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<1> Of this FY 2021-22 Fee for Service Contract amount:  
 \$2,800,000 is for the Cyber Coding Cryptology for state records (SB18-086, COF FFS 23-18-308).  
 \$65,000 for 22-172 not captured here.

Note:  
 FY 2019-20 amounts included here are for comparison purposes and are from the June 2020 FY 2019-20 estimates column included in the FY 2020-21 approved budgets.  
 FY 2021-22 Higher Education Emergency Relief Funds (HEERF) are based on current estimates. Actuals will be based on campus drawdowns for allowable purposes and expenses per federal guidance.

FY23: E&G \$10,224,446 in President's Initiatives/ASP

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Denver Campus**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$20,019,891	\$20,019,891	\$20,566,754			\$20,566,754
Resident Tuition - Student Share	\$110,182,441	\$105,843,269	\$113,550,225			\$113,550,225
Non-Resident Tuition	\$44,271,990	\$50,332,249	\$49,690,327			\$49,690,327
Other tuition - Continuing Education	\$17,717,402	\$18,691,405		\$16,510,361		\$16,510,361
Student fees	\$26,870,012	\$26,786,585	\$9,587,405	\$12,700,499		\$22,287,904
<b>Subtotal - Student Tuition and Fees</b>	<b>\$219,061,736</b>	<b>\$221,673,399</b>	<b>\$193,394,711</b>	<b>\$29,210,860</b>	<b>\$0</b>	<b>\$222,605,571</b>
Investment and Interest Income	\$0	\$0				
Grants and Contracts						
Federal Grants & Contracts	\$31,666,829	\$30,253,252			\$31,759,117	\$31,759,117
State and Local Grants & Contracts	\$16,159,536	\$17,557,096			\$18,478,291	\$18,478,291
Tobacco Funding	\$0					\$0
Fee for Service Contract	\$23,176,171	\$23,176,171	\$30,467,805			\$30,467,805
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342				\$0
CRRSSA - HEERF II (Institutional Share)	\$7,234,881	\$6,430,681				\$0
ARP - HEERF III (Student Share)	\$14,484,243	\$14,482,243				\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$10,302,704				\$0
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$103,314,441</b>	<b>\$106,505,489</b>	<b>\$30,467,805</b>	<b>\$0</b>	<b>\$50,237,408</b>	<b>\$80,705,213</b>
Private/other gifts, grants and contracts	\$9,059,938	\$9,835,319			\$9,835,319	\$9,835,319
Sales & Services of educational departments	\$6,831,350	\$8,029,219		\$7,608,528		\$7,608,528
Auxiliary Operating Revenues	\$10,179,200	\$14,943,367		\$14,326,910		\$14,326,910
Health Services	\$0	\$0				\$0
Other Revenues:						\$0
Indirect Cost Reimbursement	\$3,175,127	\$3,535,333	\$3,575,127			\$3,575,127
Denver AHEC Library Funding	\$5,678,651	\$5,678,651	\$5,941,972			\$5,941,972
Other Sources	\$4,452,345	\$3,965,171	\$1,488,546	\$2,684,915	\$94,976	\$4,268,437
<b>TOTAL REVENUES</b>	<b>\$361,752,788</b>	<b>\$374,165,948</b>	<b>\$234,868,161</b>	<b>\$53,831,213</b>	<b>\$60,167,703</b>	<b>\$348,867,077</b>

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Denver Campus**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Expenditures</b>						
Educational & General:						
Instruction	\$117,420,053	\$133,982,175	\$108,217,126	\$23,240,340	\$4,394,741	\$135,852,207
Research	\$8,801,311	\$11,624,681	\$55,760	\$315,083	\$8,920,358	\$9,291,201
Public Service	\$7,057,356	\$6,516,867	\$21,807	\$4,469,430	\$3,014,830	\$7,506,067
Academic Support	\$32,413,998	\$37,178,420	\$36,337,670	\$521,976	\$34,206	\$36,893,852
Student Services	\$19,509,628	\$17,431,530	\$13,720,816	\$7,983,090	\$1,322	\$21,705,228
Institutional Support	\$45,981,981	\$51,845,034	\$45,710,493	\$296,596	\$5,890,189	\$51,897,278
Operations of Plant	\$19,715,433	\$16,439,882	\$16,247,717	\$1,497,618	\$573,278	\$18,318,613
Scholarships & Fellowships	\$60,263,744	\$53,655,998	\$22,923,856	\$1,664,064	\$39,578,384	\$64,166,304
Auxiliary operating expenditures	\$7,599,388	\$11,600,380	\$0	\$8,146,317	\$0	\$8,146,317
Health Services	\$18,928	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$244,318	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$7,234,881	\$7,234,881	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$14,484,243	\$14,484,243	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$1,056,190	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$351,093,726</b>	<b>\$367,597,941</b>	<b>\$243,235,245</b>	<b>\$48,134,514</b>	<b>\$62,407,308</b>	<b>\$353,777,067</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$12,110,144	\$3,586,252	\$6,766,493	\$5,696,699	\$0	\$12,463,192
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	<b>\$12,110,144</b>	<b>\$3,586,252</b>	<b>\$6,766,493</b>	<b>\$5,696,699</b>	<b>\$0</b>	<b>\$12,463,192</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$1,451,082)	\$2,981,755	(\$15,133,577)	\$0	(\$2,239,605)	(\$17,373,182)
Subtotal Voluntary Transfers	<b>(\$1,451,082)</b>	<b>\$2,981,755</b>	<b>(\$15,133,577)</b>	<b>\$0</b>	<b>(\$2,239,605)</b>	<b>(\$17,373,182)</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$361,752,788</b>	<b>\$374,165,948</b>	<b>\$234,868,161</b>	<b>\$53,831,213</b>	<b>\$60,167,703</b>	<b>\$348,867,077</b>
<b>Net Increase (Decrease) in Fund Balances by federal fund source</b>						
Net Increase (Decrease) in Fund Balances (Total)	\$0	\$0	\$0	\$0	\$0	\$0

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Anschutz Medical Campus**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$1,293,659	\$1,293,659	\$1,362,420	\$0	\$0	\$1,362,420
Resident Tuition - Student Share	\$63,533,287	\$64,358,153	\$65,259,302	\$0	\$0	\$65,259,302
Non-Resident Tuition	\$37,020,077	\$35,315,624	\$37,036,205	\$0	\$0	\$37,036,205
Other tuition - Continuing Education	\$12,378,926	\$10,443,800	\$0	\$10,518,473	\$0	\$10,518,473
Student fees	\$12,083,309	\$12,041,283	\$3,365,178	\$9,516,103	\$0	\$12,881,280
Accountable Student fees	\$10,778,938	\$10,550,393	\$10,997,931	\$0	\$0	\$10,997,931
<b>Subtotal - Student Tuition and Fees</b>	<b>\$137,088,196</b>	<b>\$134,002,912</b>	<b>\$118,021,036</b>	<b>\$20,034,576</b>	<b>\$0</b>	<b>\$138,055,612</b>
Investment and Interest Income	\$24,121,334	\$17,890,381	\$0	\$15,620,524	\$0	\$15,620,524
Grants and Contracts						
Federal Grants & Contracts	\$284,875,354	\$321,696,416	\$0	\$0	\$338,258,454	\$338,258,454
State and Local Grants & Contracts	\$27,466,303	\$27,288,721	\$0	\$0	\$27,846,400	\$27,846,400
Tobacco Funding <1>	\$15,244,624	\$15,244,624	\$15,206,425	\$0	\$0	\$15,206,425
Marijuana Tax Cash Fund <2>	\$8,325,000	\$8,325,000	\$6,825,000	\$0	\$0	\$6,825,000
Fee for Service Contract <3>	\$82,917,816	\$82,917,816	\$92,212,763	\$0	\$0	\$92,212,763
CRRSSA - HEERF II (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$1,900,000	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$2,654,845	\$2,654,845	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$200,000	\$0	\$0	\$0	\$0
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$455,946,386</b>	<b>\$476,217,803</b>	<b>\$114,244,188</b>	<b>\$15,620,524</b>	<b>\$366,104,854</b>	<b>\$495,969,566</b>
Private/other gifts, grants and contracts	\$207,025,593	\$234,427,139	\$0	\$0	\$243,525,526	\$243,525,526
Sales & Services of educational departments	\$220,385,476	\$232,777,975	\$0	\$237,929,952	\$0	\$237,929,952
Auxiliary Operating Revenues	\$4,716,928	\$6,115,385	\$0	\$4,946,272	\$0	\$4,946,272
Health Services	\$1,315,584,795	\$1,324,775,611	\$1,629,356	\$1,415,600,000	\$0	\$1,417,229,356
Other Revenues:						
Indirect Cost Reimbursement	\$130,008,952	\$130,335,899	\$132,129,417	\$0	\$0	\$132,129,417
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$56,165,883	\$42,163,863	\$13,849,215	\$24,270,258	\$5,132,258	\$43,251,731
<b>TOTAL REVENUES</b>	<b>\$2,526,922,208</b>	<b>\$2,580,816,586</b>	<b>\$379,873,212</b>	<b>\$1,718,401,583</b>	<b>\$614,762,638</b>	<b>\$2,713,037,433</b>

**Table A: FY 2022-23 Current Funds Budget**  
**University of Colorado**  
**Anschutz Medical Campus**

Description	FY 2021-22		FY 2022-23			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Expenditures</b>						
Educational & General:						
Instruction	\$456,038,476	\$468,552,397	\$159,044,883	\$159,004,872	\$158,633,723	\$476,683,478
Research	\$333,490,557	\$451,194,056	\$1,126,838	\$23,335,817	\$434,784,879	\$459,247,533
Public Service	\$149,319,198	\$147,494,551	\$3,048	\$138,285,879	\$4,184,783	\$142,473,710
Academic Support	\$52,045,880	\$52,049,362	\$48,266,487	\$6,810,290	\$425,852	\$55,502,629
Student Services	\$16,768,733	\$6,162,478	\$6,110,864	\$238,120	\$4,035	\$6,353,018
Institutional Support	\$63,110,851	\$71,517,286	\$65,279,723	\$10,477,438	\$820,941	\$76,578,102
Operations of Plant	\$64,151,314	\$45,104,200	\$35,147,173	\$2,116,464	\$0	\$37,263,637
Scholarships & Fellowships	\$20,831,282	\$16,657,462	\$4,383,653	\$4,915	\$14,727,199	\$19,115,768
Auxiliary operating expenditures	\$15,950,587	\$14,317,719	\$0	\$15,171,212	\$0	\$15,171,212
Health Services	\$1,277,238,498	\$1,215,659,683	\$1,629,356	\$1,363,247,227	\$1,181,226	\$1,366,057,809
Other	\$0	\$82,001	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Student Share)	\$0	\$0	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$1,900,000	\$0	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$2,654,845	\$2,654,845	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$200,000	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,461,941,332</b>	<b>\$2,491,646,039</b>	<b>\$320,992,025</b>	<b>\$1,718,692,234</b>	<b>\$614,762,638</b>	<b>\$2,654,446,897</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$58,266,589	\$33,101,849	\$4,807,558	\$32,569,819	\$0	\$37,377,377
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$58,266,589	\$33,101,849	\$4,807,558	\$32,569,819	\$0	\$37,377,377
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$6,714,287	\$56,068,698	\$54,073,629	-\$32,860,470	\$0	\$21,213,159
Subtotal Voluntary Transfers	\$6,714,287	\$56,068,698	\$54,073,629	-\$32,860,470	\$0	\$21,213,159
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$2,526,922,208</b>	<b>\$2,580,816,586</b>	<b>\$379,873,212</b>	<b>\$1,718,401,583</b>	<b>\$614,762,638</b>	<b>\$2,713,037,433</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2022-23 Tobacco Funding amount, \$1,737,877 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2022-23 Marijuana Tax Cash Fund amount:

\$4,825,000 is for the expansion of the Medication-Assisted Treatment Pilot Program and Public Awareness Campaign and items in the Behavioral Health Recovery Act (SB21-137)

\$2,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317)

<3> Of this FY 2022-23 Fee for Service Contract amount \$92,212,763:

\$80,321,565 is reflected as Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304). Of this Specialty Education Programs, \$79,685,357 is from CU Medicine for the purpose of fee-for-service replacement. Of the total, an additional \$11,166,420 is from Medicine for the purpose of fee-for-service replacement due to HB 21-213 (Enhanced FMAP). See FY 2022-23 Long Bill - SB22-1329, Footnote 33, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.

\$500,000 is for the Alzheimer's Disease Treatment and Research Center (SB14-211, COF FFS 23-18-304)

\$485,000 is for the Rural Health (SB22-172)

\$239,778 is for the Teacher Shortage (SB21-185, COF FFS 23-18-308)