

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Consolidated

Description	FY 2022-23		FY 2023-24			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						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$90,381,484	\$88,399,296	\$94,148,802	\$0	\$0	\$94,148,802
Undergraduate Tuition - Student Share	\$382,528,173	\$380,155,180	\$393,409,172	\$0	\$0	\$393,409,172
Graduate	\$159,028,658	\$147,074,030	\$150,974,462	\$0	\$0	\$150,974,462
<i>Non-Resident Tuition</i>						
Undergraduate	\$561,004,329	\$557,443,269	\$586,648,298	\$0	\$0	\$586,648,298
Graduate	\$125,845,039	\$130,582,108	\$133,920,697	\$0	\$0	\$133,920,697
Other Tuition - Continuing Education	\$67,574,554	\$74,780,989	\$0	\$76,084,967	\$0	\$76,084,967
Student Fees	\$105,255,427	\$111,878,627	\$26,172,219	\$88,119,840	\$0	\$114,292,059
Accountable Student Fees	\$10,997,931	\$10,069,332	\$10,952,316	\$0	\$0	\$10,952,316
Subtotal - Student Tuition and Fees	\$1,502,615,595	\$1,500,382,831	\$1,396,225,966	\$164,204,807	\$0	\$1,560,430,773
Investment and Interest Income	\$15,687,191	\$34,152,316	\$0	\$32,215,895	\$8,330	\$32,224,225
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$819,616,723	\$825,862,668	\$0	\$0	\$876,440,363	\$876,440,363
State and Local Grants & Contracts	\$65,365,476	\$66,757,684	\$0	\$0	\$67,505,799	\$67,505,799
Tobacco Funding <1>	\$15,206,425	\$15,206,425	\$16,669,533	\$0	\$0	\$16,669,533
Marijuana Tax Cash Fund <2>	\$6,825,000	\$6,825,000	\$5,250,000	\$0	\$0	\$5,250,000
Fee for Service Contract <3> <4>	\$200,065,500	\$202,047,688	\$227,603,135	\$0	\$0	\$227,603,135
Subtotal - Grants & Contracts	\$1,122,766,314	\$1,150,851,781	\$249,522,668	\$32,215,895	\$943,954,492	\$1,225,693,055
Private/other gifts, grants and contracts	\$479,728,973	\$475,188,036	\$0	\$0	\$488,419,606	\$488,419,606
Sales & Services of educational departments	\$276,442,775	\$279,714,600	\$0	\$285,090,855	\$0	\$285,090,855
Auxiliary Operating Revenues	\$331,022,076	\$319,274,960	\$0	\$363,923,093	\$0	\$363,923,093
Health Services	\$1,417,229,356	\$1,472,270,463	\$1,598,777	\$1,549,873,948	\$0	\$1,551,472,725
<i>Other Revenues</i>						
Indirect Cost Reimbursement	\$268,458,203	\$288,810,652	\$239,560,034	\$57,287,657	\$0	\$296,847,691
Denver AHEC Library Funding	\$5,941,972	\$5,941,972	\$5,731,507	\$0	\$0	\$5,731,507
Other Sources	\$112,976,770	\$113,627,044	\$25,920,670	\$85,495,602	\$5,551,726	\$116,967,998
TOTAL REVENUES	\$5,517,182,034	\$5,606,062,340	\$1,918,559,622	\$2,538,091,857	\$1,437,925,824	\$5,894,577,302

**Table A: FY 2023-24 Current Funds Budget
University of Colorado
Consolidated**

Description	FY 2022-23		FY 2023-24			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Expenditures						
<i>Educational & General</i>						
Instruction	\$1,336,597,116	\$1,381,854,467	\$974,249,528	\$243,934,798	\$221,183,907	\$1,439,368,233
Research	\$961,989,304	\$966,725,175	\$9,200,097	\$1,656,687	\$988,229,066	\$999,085,851
Public Service	\$170,769,471	\$179,979,495	\$421,243	\$141,013,182	\$46,074,412	\$187,508,838
Academic Support	\$305,551,204	\$304,899,357	\$267,420,078	\$42,073,918	\$6,936,700	\$316,430,696
Student Services	\$163,059,460	\$166,717,900	\$82,649,232	\$87,277,802	\$1,483,392	\$171,410,427
Institutional Support	\$271,173,437	\$259,014,306	\$210,552,226	\$41,345,454	\$14,508,856	\$266,406,536
Operations of Plant	\$184,314,191	\$181,262,020	\$156,680,280	\$24,178,530	\$6,414,952	\$187,273,762
Scholarships & Fellowships	\$287,303,279	\$278,654,619	\$124,131,782	\$12,213,025	\$141,706,049	\$278,050,856
Auxiliary Operating Expenditures	\$254,981,760	\$274,382,281	\$0	\$291,157,483	\$10,619,184	\$301,776,667
Health Services	\$1,368,463,889	\$1,338,963,266	\$2,772,818	\$1,460,699,873	\$944,862	\$1,464,417,553
Other	\$34,642,803	\$38,126,070	\$0	\$36,674,252	\$0	\$36,674,252
TOTAL EXPENDITURES	\$5,338,845,914	\$5,370,578,954	\$1,828,077,285	\$2,382,225,006	\$1,438,101,382	\$5,648,403,673
Transfers Between Funds						
<i>Mandatory Transfers</i>						
Principal and Interest	\$137,309,425	\$130,475,718	\$25,750,103	\$105,239,196	\$0	\$130,989,299
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$137,309,425	\$130,475,718	\$25,750,103	\$105,239,196	\$0	\$130,989,299
<i>Voluntary Transfers & Other</i>						
Restricted receipts to be expended in future years	\$7,437,608	\$0	\$0	\$0	\$3,279,819	\$3,279,819
Other	\$33,589,087	\$105,007,668	\$64,732,234	\$50,627,655	(\$3,455,378)	\$111,904,511
Subtotal Voluntary Transfers	\$41,026,695	\$105,007,668	\$64,732,234	\$50,627,655	(\$175,559)	\$115,184,330
TOTAL EXPENDITURES & TRANSFERS	\$5,517,182,034	\$5,606,062,340	\$1,918,559,622	\$2,538,091,857	\$1,437,925,823	\$5,894,577,302
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2023-24 Tobacco Funding amount, \$1,905,089 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2023-24 Marijuana Tax Cash Fund amount:
 \$4,250,000 is for the expansion of the Medication-Assisted Treatment Pilot Program and Public Awareness Campaign and items in the Behavioral Health Recovery Act (SB 21-137)
 \$1,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317)

<3> Of this FY 2023-24 Fee for Service Contract amount:
 \$500,000 is for the Alzheimer's Disease Treatment and Research Center (SB 14-211, COF FFS 23-18-304)
 \$485,000 is for the Rural Health (SB 22-172)
 \$239,778 is for the Educator Workforce (SB 21-185, COF FFS 23-18-308)
 \$784,269 is for Access to Healthcare for Older Coloradoans (SB 23-031, COF FFS 23-18-308)

<4> Of this FY 2023-24 Fee for Service Contract amount, \$102,269,325 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).
 Of this Specialty Education Programs amount, \$11,858,968 may be from CU Medicine for the purpose of fee-for-service replacement, including replacement due to HB 20-1385 (Enhanced FMAP).
 See FY 2023-24 Long Bill - SB 23-214, Footnote 33a, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Boulder Campus

Description	FY 2022-23		FY 2023-24			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						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$47,348,114	\$47,348,114	\$48,841,930	\$0	\$0	\$48,841,930
Undergraduate Tuition - Student Share	\$216,841,004	\$217,026,690	\$226,011,740	\$0	\$0	\$226,011,740
Graduate	\$57,337,806	\$50,604,487	\$52,467,857	\$0	\$0	\$52,467,857
<i>Non-Resident Tuition</i>						
Undergraduate	\$496,195,671	\$492,310,495	\$516,997,121	\$0	\$0	\$516,997,121
Graduate	\$72,660,646	\$73,588,580	\$73,454,212	\$0	\$0	\$73,454,212
Other Tuition - Continuing Education	\$38,156,147	\$42,600,000	\$0	\$44,300,000	\$0	\$44,300,000
Student Fees	\$50,988,910	\$55,653,125	\$8,892,341	\$48,775,536	\$0	\$57,667,877
Subtotal - Student Tuition and Fees	\$979,528,298	\$979,131,491	\$926,665,201	\$93,075,536	\$0	\$1,019,740,737
Investment and Interest Income	\$66,667	\$7,933	\$0	\$0	\$8,330	\$8,330
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$425,272,421	\$420,945,304	\$0	\$0	\$441,992,569	\$441,992,569
State and Local Grants & Contracts	\$4,625,829	\$4,698,311	\$0	\$0	\$4,933,227	\$4,933,227
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$55,027,919	\$55,027,919	\$63,635,978	\$0	\$0	\$63,635,978
Subtotal - Grants & Contracts	\$484,992,835	\$480,679,467	\$63,635,978	\$0	\$446,934,126	\$510,570,104
Private/other gifts, grants and contracts	\$210,522,505	\$200,972,867	\$0	\$0	\$204,992,324	\$204,992,324
Sales & Services of educational departments	\$30,410,095	\$35,643,873	\$0	\$37,069,628	\$0	\$37,069,628
Auxiliary Operating Revenues	\$280,040,948	\$267,848,257	\$0	\$305,113,669	\$0	\$305,113,669
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
<i>Other Revenues</i>						
Indirect Cost Reimbursement	\$131,619,057	\$139,294,952	\$88,972,043	\$57,287,657	\$0	\$146,259,700
Other Sources	\$25,954,170	\$31,587,675	\$7,291,805	\$25,001,785	\$0	\$32,293,590
TOTAL REVENUES	\$2,143,067,908	\$2,135,158,582	\$1,086,565,027	\$517,548,275	\$651,926,450	\$2,256,039,752

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Boulder Campus

Description	FY 2022-23		FY 2023-24			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Expenditures						
<i>Educational & General</i>						
Instruction	\$638,773,733	\$647,810,972	\$556,901,734	\$55,666,859	\$61,428,429	\$673,997,022
Research	\$486,142,334	\$482,963,486	\$8,823,900	\$795,606	\$497,156,248	\$506,775,755
Public Service	\$17,710,362	\$17,904,695	\$379,175	\$9,385,226	\$6,851,617	\$16,616,019
Academic Support	\$186,038,567	\$187,150,442	\$158,450,748	\$34,266,479	\$3,756,000	\$196,473,227
Student Services	\$118,399,504	\$123,417,445	\$54,786,838	\$74,332,038	\$1,246,546	\$130,365,422
Institutional Support	\$115,998,685	\$102,342,602	\$106,543,267	\$8,347,172	\$0	\$114,890,440
Operations of Plant	\$115,762,934	\$102,337,185	\$101,569,535	\$0	\$6,317,802	\$107,887,337
Scholarships & Fellowships	\$156,424,212	\$161,890,966	\$89,612,185	\$11,608,246	\$64,550,622	\$165,771,053
Auxiliary Operating Expenditures	\$204,966,996	\$218,266,707	\$0	\$224,449,709	\$10,619,184	\$235,068,893
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,040,217,327	\$2,044,084,501	\$1,077,067,382	\$418,851,337	\$651,926,450	\$2,147,845,169
Transfers Between Funds						
Mandatory Transfers						
Principal and Interest	\$71,519,582	\$68,894,192	\$9,497,645	\$55,959,940	\$0	\$65,457,585
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$71,519,582	\$68,894,192	\$9,497,645	\$55,959,940	\$0	\$65,457,585
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$31,330,999	\$22,179,889	\$0	\$42,736,998	\$0	\$42,736,998
Subtotal Voluntary Transfers	\$31,330,999	\$22,179,889	\$0	\$42,736,998	\$0	\$42,736,998
TOTAL EXPENDITURES & TRANSFERS	\$2,143,067,908	\$2,135,158,582	\$1,086,565,027	\$517,548,275	\$651,926,450	\$2,256,039,752
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0

Table A: FY 2023-24 Current Funds Budget
University of Colorado
UCCS

Description	FY 2022-23		FY 2023-24			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						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$21,104,538	\$19,122,350	\$21,897,388	\$0	\$0	\$21,897,388
Undergraduate Tuition - Student Share	\$73,950,534	\$72,977,330	\$72,873,613	\$0	\$0	\$72,873,613
Graduate	\$14,617,960	\$14,919,145	\$15,782,687	\$0	\$0	\$15,782,687
<i>Non-Resident Tuition</i>						
Undergraduate	\$27,589,115	\$27,334,451	\$30,193,247	\$0	\$0	\$30,193,247
Graduate	\$3,677,404	\$3,910,606	\$4,377,744	\$0	\$0	\$4,377,744
Other Tuition - Continuing Education	\$2,389,573	\$2,715,249	\$0	\$2,316,500	\$0	\$2,316,500
Student Fees	\$19,097,333	\$21,751,553	\$4,932,944	\$17,302,046	\$0	\$22,234,990
Subtotal - Student Tuition and Fees	\$162,426,457	\$162,730,684	\$150,057,623	\$19,618,546	\$0	\$169,676,169
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
<i>Grants and Contracts</i>						
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	\$0
Marijuana Tax Cash Fund <2>	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract <3>	\$22,357,013	\$24,339,201	\$25,616,030	\$0	\$0	\$25,616,030
Subtotal - Grants & Contracts	\$61,098,700	\$60,215,310	\$25,616,030	\$0	\$38,368,268	\$63,984,298
Private/other gifts, grants and contracts	\$15,845,623	\$11,749,297	\$0	\$0	\$10,647,665	\$10,647,665
Sales & Services of educational departments	\$494,200	\$427,211	\$0	\$675,113	\$0	\$675,113
Auxiliary Operating Revenues	\$31,707,946	\$28,454,227	\$0	\$35,074,185	\$0	\$35,074,185
Health Services	\$0	\$1,913,284	\$0	\$3,116,750	\$0	\$3,116,750
<i>Other Revenues</i>						
Indirect Cost Reimbursement	\$1,134,602	\$1,822,303	\$1,134,602	\$0	\$0	\$1,134,602
Other Sources	\$39,502,432	\$40,988,460	\$2,397,528	\$39,659,994	\$0	\$42,057,522
TOTAL REVENUES	\$312,209,960	\$308,300,777	\$179,205,783	\$98,144,588	\$49,015,933	\$326,366,304

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Denver Campus

Description	FY 2022-23		FY 2023-24			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						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$20,566,754	\$20,566,754	\$21,918,577	\$0	\$0	\$21,918,577
Undergraduate Tuition - Student Share	\$83,109,324	\$82,516,656	\$85,049,679	\$0	\$0	\$85,049,679
Graduate	\$30,440,901	\$25,733,972	\$26,660,197	\$0	\$0	\$26,660,197
<i>Non-Resident Tuition</i>						
Undergraduate	\$35,102,780	\$35,989,282	\$37,303,947	\$0	\$0	\$37,303,947
Graduate	\$14,587,547	\$19,177,853	\$20,176,778	\$0	\$0	\$20,176,778
Other Tuition - Continuing Education	\$16,510,361	\$18,478,152	\$0	\$18,479,194	\$0	\$18,479,194
Student Fees	\$22,287,904	\$22,776,591	\$8,985,442	\$13,401,109	\$0	\$22,386,551
Subtotal - Student Tuition and Fees	\$222,605,571	\$225,239,260	\$200,094,620	\$31,880,303	\$0	\$231,974,923
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$31,759,117	\$35,090,016	\$0	\$0	\$35,090,016	\$35,090,016
State and Local Grants & Contracts	\$18,478,291	\$19,327,737	\$0	\$0	\$19,327,737	\$19,327,737
Fee for Service Contract	\$30,467,805	\$30,467,805	\$35,297,533	\$0	\$0	\$35,297,533
Subtotal - Grants & Contracts	\$80,705,213	\$84,885,558	\$35,297,533	\$0	\$54,417,753	\$89,715,286
Private/other gifts, grants and contracts	\$9,835,319	\$21,495,963	\$0	\$0	\$21,495,963	\$21,495,963
Sales & Services of educational departments	\$7,608,528	\$10,176,986	\$0	\$10,176,986	\$0	\$10,176,986
Auxiliary Operating Revenues	\$14,326,910	\$15,835,067	\$0	\$16,729,165	\$0	\$16,729,165
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
<i>Other Revenues</i>						
Indirect Cost Reimbursement	\$3,575,127	\$3,763,995	\$3,763,995	\$0	\$0	\$3,763,995
Denver AHEC Library Funding	\$5,941,972	\$5,941,972	\$5,731,507	\$0	\$0	\$5,731,507
Other Sources	\$4,268,437	\$4,095,013	\$1,036,447	\$3,036,424	\$22,142	\$4,095,013
TOTAL REVENUES	\$348,867,077	\$371,433,814	\$245,924,102	\$61,822,878	\$75,935,858	\$383,682,838

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Anschutz Medical Campus

Description	FY 2022-23		FY 2023-24			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						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$1,362,078	\$1,362,078	\$1,490,907	\$0	\$0	\$1,490,907
Undergraduate Tuition - Student Share	\$8,627,311	\$7,634,504	\$9,474,140	\$0	\$0	\$9,474,140
Graduate	\$56,631,991	\$55,816,426	\$56,063,721	\$0	\$0	\$56,063,721
<i>Non-Resident Tuition</i>						
Undergraduate	\$2,116,763	\$1,809,041	\$2,153,983	\$0	\$0	\$2,153,983
Graduate	\$34,919,442	\$33,905,069	\$35,911,963	\$0	\$0	\$35,911,963
Other Tuition - Continuing Education	\$10,518,473	\$10,987,588	\$0	\$10,989,273	\$0	\$10,989,273
Student Fees	\$12,881,280	\$11,697,358	\$3,361,492	\$8,641,149	\$0	\$12,002,641
Accountable Student Fees	\$10,997,931	\$10,069,332	\$10,952,316	\$0	\$0	\$10,952,316
Subtotal - Student Tuition and Fees	\$138,055,269	\$133,281,396	\$119,408,522	\$19,630,422	\$0	\$139,038,944
Investment and Interest Income	\$15,620,524	\$34,144,383	\$0	\$32,215,895	\$0	\$32,215,895
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$338,258,454	\$347,856,206	\$0	\$0	\$374,319,371	\$374,319,371
State and Local Grants & Contracts	\$27,846,400	\$28,826,669	\$0	\$0	\$29,914,974	\$29,914,974
Tobacco Funding <1>	\$15,206,425	\$15,206,425	\$16,669,533	\$0	\$0	\$16,669,533
Marijuana Tax Cash Fund <2>	\$6,825,000	\$6,825,000	\$5,250,000	\$0	\$0	\$5,250,000
Fee for Service Contract <3> <4>	\$92,212,763	\$92,212,763	\$103,053,594	\$0	\$0	\$103,053,594
Subtotal - Grants & Contracts	\$495,969,566	\$525,071,446	\$124,973,127	\$32,215,895	\$404,234,345	\$561,423,367
Private/other gifts, grants and contracts	\$243,525,526	\$240,969,909	\$0	\$0	\$251,283,654	\$251,283,654
Sales & Services of educational departments	\$237,929,952	\$233,466,530	\$0	\$237,169,128	\$0	\$237,169,128
Auxiliary Operating Revenues	\$4,946,272	\$7,137,409	\$0	\$7,006,074	\$0	\$7,006,074
Health Services	\$1,417,229,356	\$1,470,357,179	\$1,598,777	\$1,546,757,198	\$0	\$1,548,355,975
<i>Other Revenues</i>						
Indirect Cost Reimbursement	\$132,129,417	\$143,929,402	\$145,689,394	\$0	\$0	\$145,689,394
Other Sources	\$43,251,731	\$36,955,896	\$15,194,890	\$17,797,399	\$5,529,584	\$38,521,873
TOTAL REVENUES	\$2,713,037,089	\$2,791,169,167	\$406,864,710	\$1,860,576,116	\$661,047,583	\$2,928,488,409

Table A: FY 2023-24 Current Funds Budget
University of Colorado
Anschutz Medical Campus

Description	FY 2022-23		FY 2023-24			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Expenditures						
<i>Educational & General</i>						
Instruction	\$476,683,478	\$502,582,498	\$197,308,707	\$165,091,930	\$149,753,938	\$512,154,575
Research	\$459,247,533	\$464,696,716	\$13,437	\$465,664	\$472,914,468	\$473,393,569
Public Service	\$142,473,710	\$149,818,742	\$0	\$125,711,668	\$31,710,852	\$157,422,520
Academic Support	\$55,502,629	\$56,516,556	\$52,625,272	\$6,698,357	\$285,853	\$59,609,482
Student Services	\$6,353,018	\$6,687,236	\$6,042,596	\$800,268	\$88,889	\$6,931,753
Institutional Support	\$76,578,102	\$75,278,570	\$44,147,886	\$31,088,489	\$3,051,328	\$78,287,703
Operations of Plant	\$37,263,637	\$48,158,390	\$28,582,436	\$21,994,440	\$0	\$50,576,876
Scholarships & Fellowships	\$19,115,768	\$14,874,499	\$3,853,813	\$22,876	\$11,421,349	\$15,298,038
Auxiliary Operating Expenditures	\$15,171,212	\$12,786,840	\$0	\$13,391,367	\$0	\$13,391,367
Health Services	\$1,366,057,809	\$1,336,671,822	\$2,772,818	\$1,457,647,947	\$767,654	\$1,461,188,419
Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,654,446,896	\$2,668,071,869	\$335,346,965	\$1,822,913,006	\$669,994,331	\$2,828,254,302
Transfers Between Funds						
<i>Mandatory Transfers</i>						
Principal and Interest	\$37,377,377	\$35,187,976	\$4,705,232	\$30,564,109	\$0	\$35,269,341
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$37,377,377	\$35,187,976	\$4,705,232	\$30,564,109	\$0	\$35,269,341
<i>Voluntary Transfers & Other</i>						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$21,212,816	\$87,909,322	\$66,812,513	\$7,099,001	(\$8,946,748)	\$64,964,766
Subtotal Voluntary Transfers	\$21,212,816	\$87,909,322	\$66,812,513	\$7,099,001	(\$8,946,748)	\$64,964,766
TOTAL EXPENDITURES & TRANSFERS	\$2,713,037,089	\$2,791,169,167	\$406,864,710	\$1,860,576,116	\$661,047,583	\$2,928,488,409
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2023-24 Tobacco Funding amount, \$1,905,089 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2023-24 Marijuana Tax Cash Fund amount:
 \$4,250,000 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)
 \$1,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317)

<3> Of this FY 2023-24 Fee for Service Contract amount:
 \$500,000 is for the Alzheimer's Disease Treatment and Research Center (SB 14-211, COF FFS 23-18-304)
 \$485,000 is for the Rural Health (SB 22-172)
 \$239,778 is for the Educator Workforce (SB 21-185, COF FFS 23-18-308)
 \$784,269 is for Access to Healthcare for Older Coloradoans (SB 23-031, COF FFS 23-18-308)

<4> Of this FY 2023-24 Fee for Service Contract amount, \$102,269,325 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).
 Of this Specialty Education Programs amount, \$11,858,968 may be from CU Medicine for the purpose of fee-for-service replacement, including replacement due to HB 20-1385 (Enhanced FMAP).
 See FY 2023-24 Long Bill - SB 23-214, Footnote 33a, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.