



# FY 2013-14

# Operating Budget

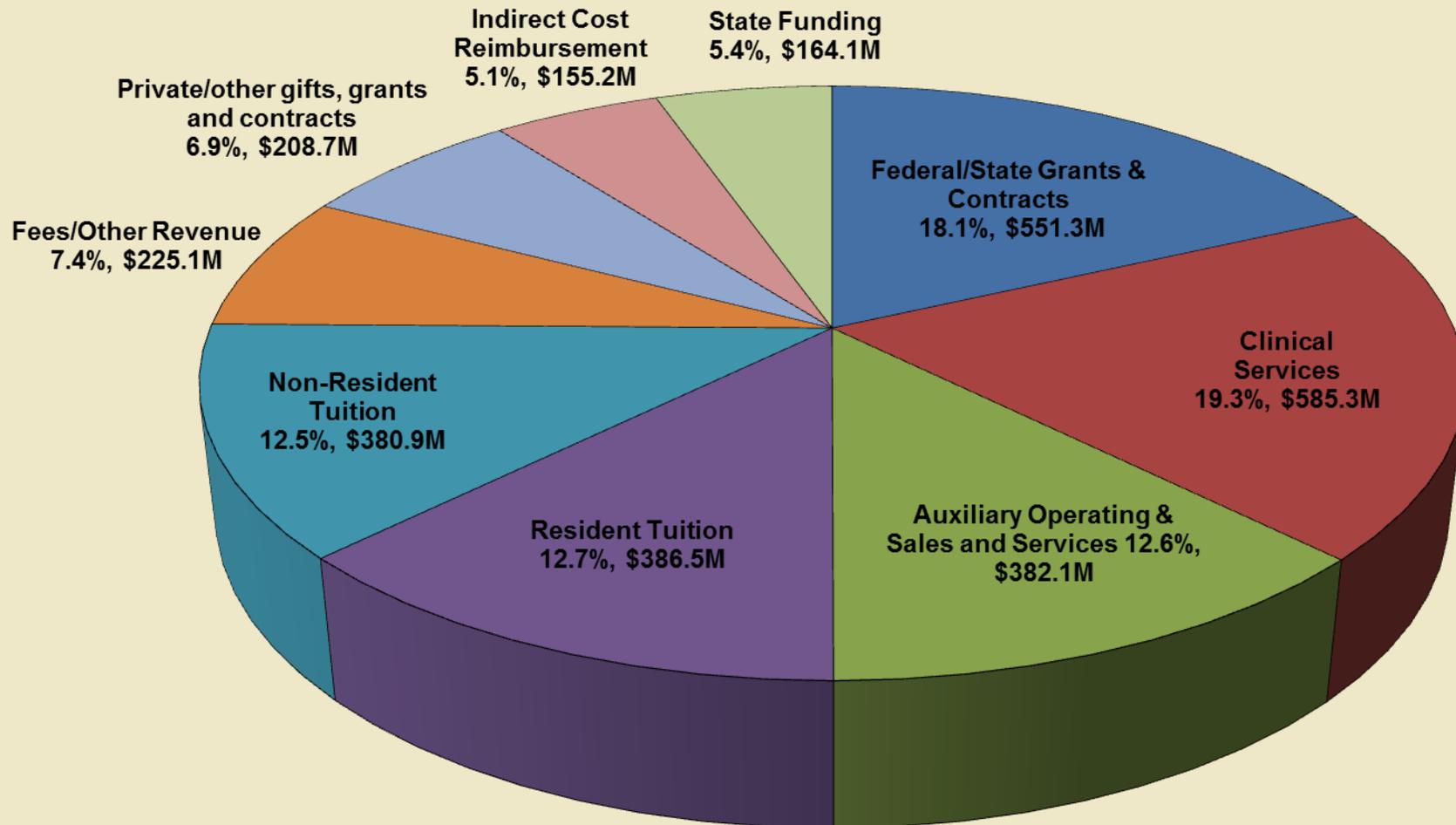
Board of Regents Meeting June 20-21, 2013



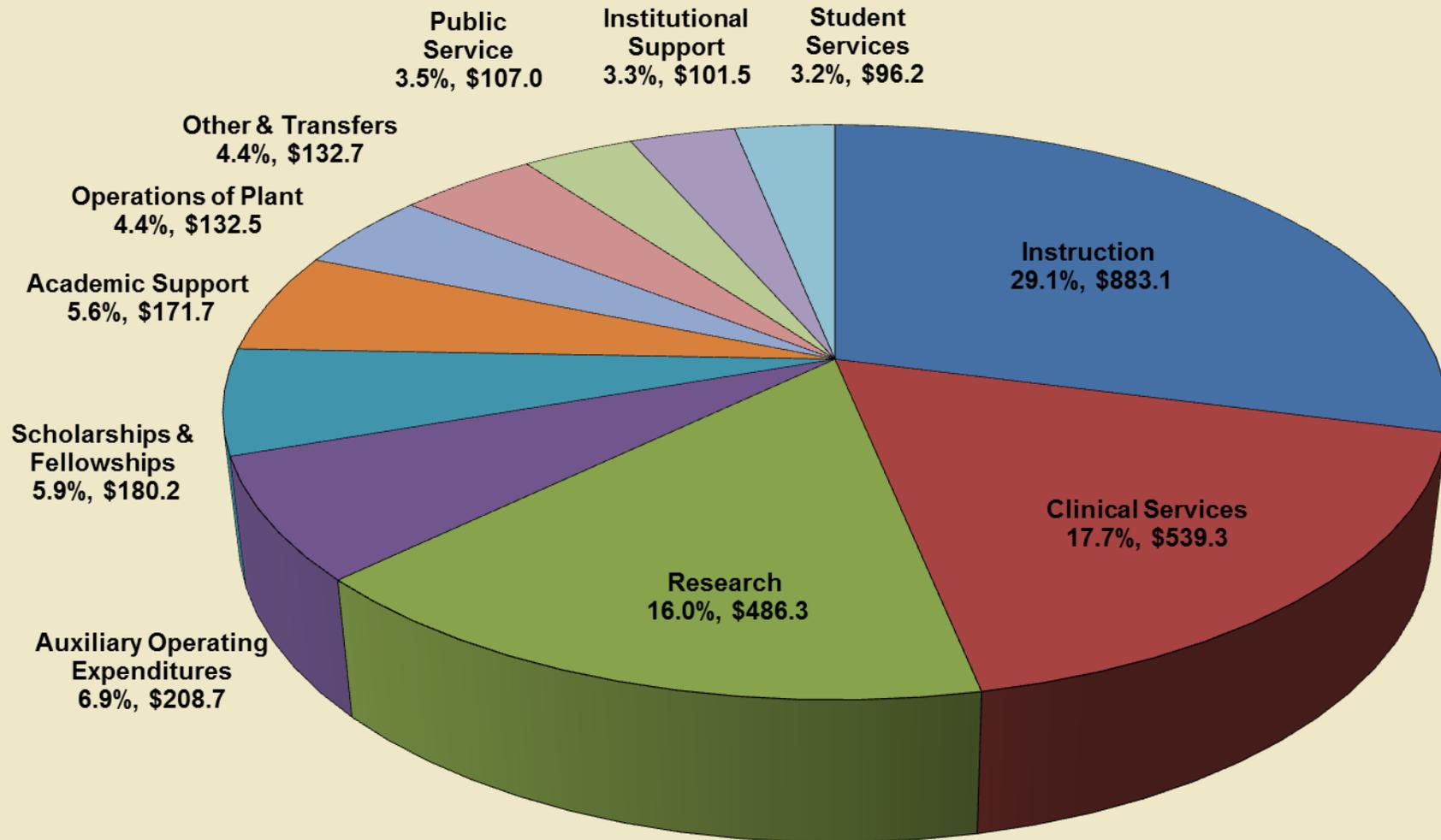
University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

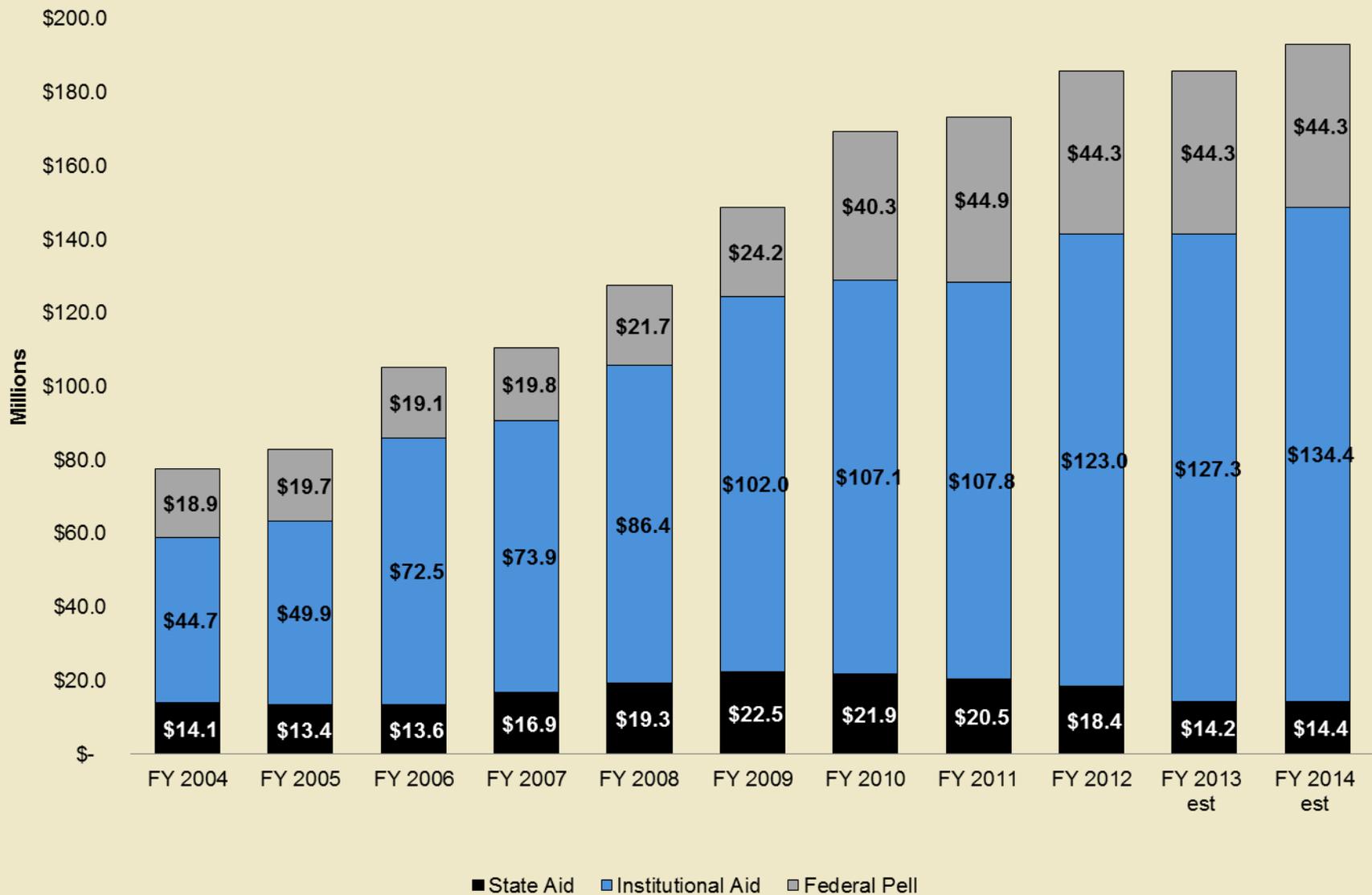
# FY 2013-14 Total Current Funds Budget Consolidated- Sources of Revenue



# FY 2013-14 Total Current Funds Budget Consolidated-Expenditures



# CU Investment in Financial Aid





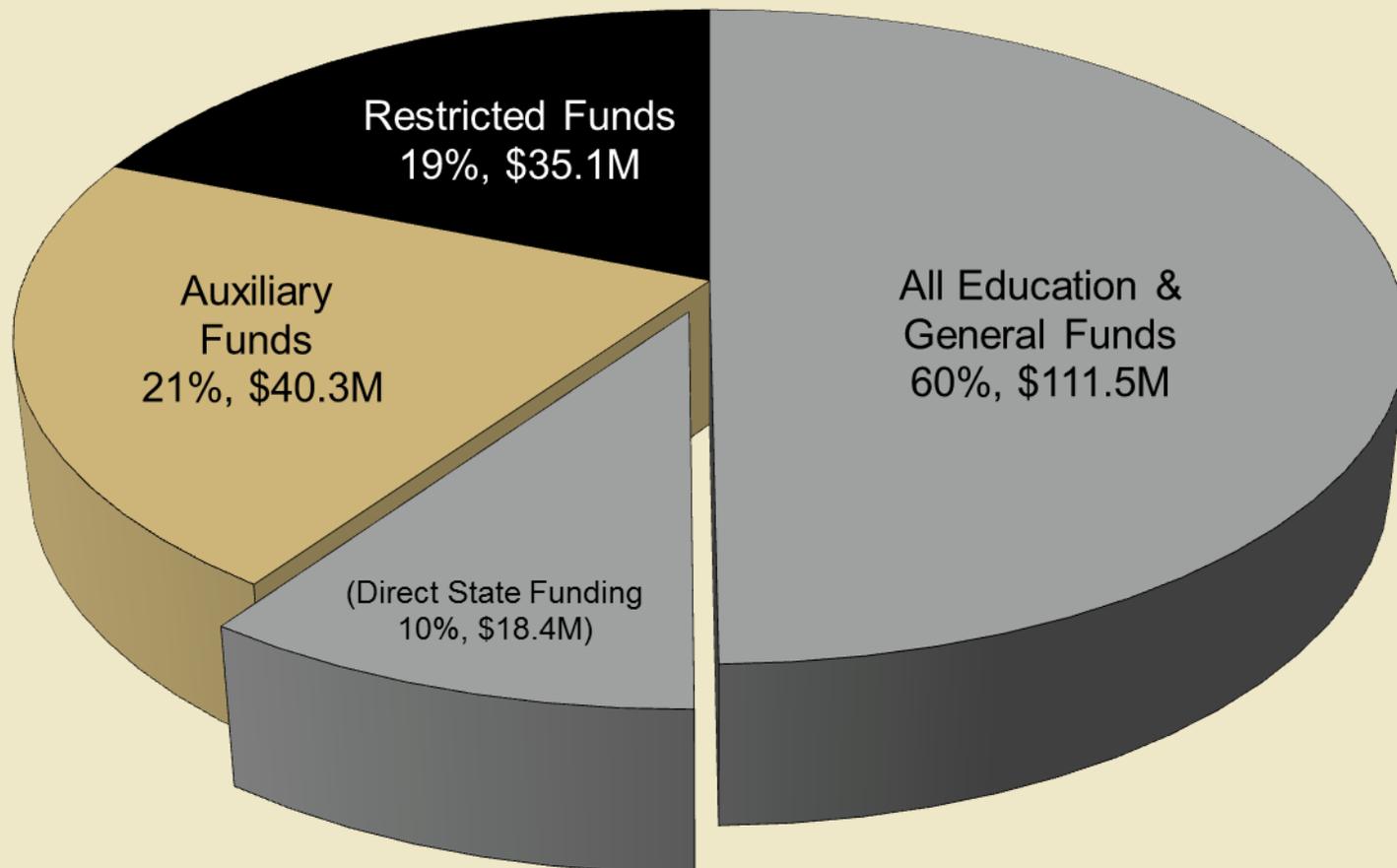
# Colorado Springs Campus



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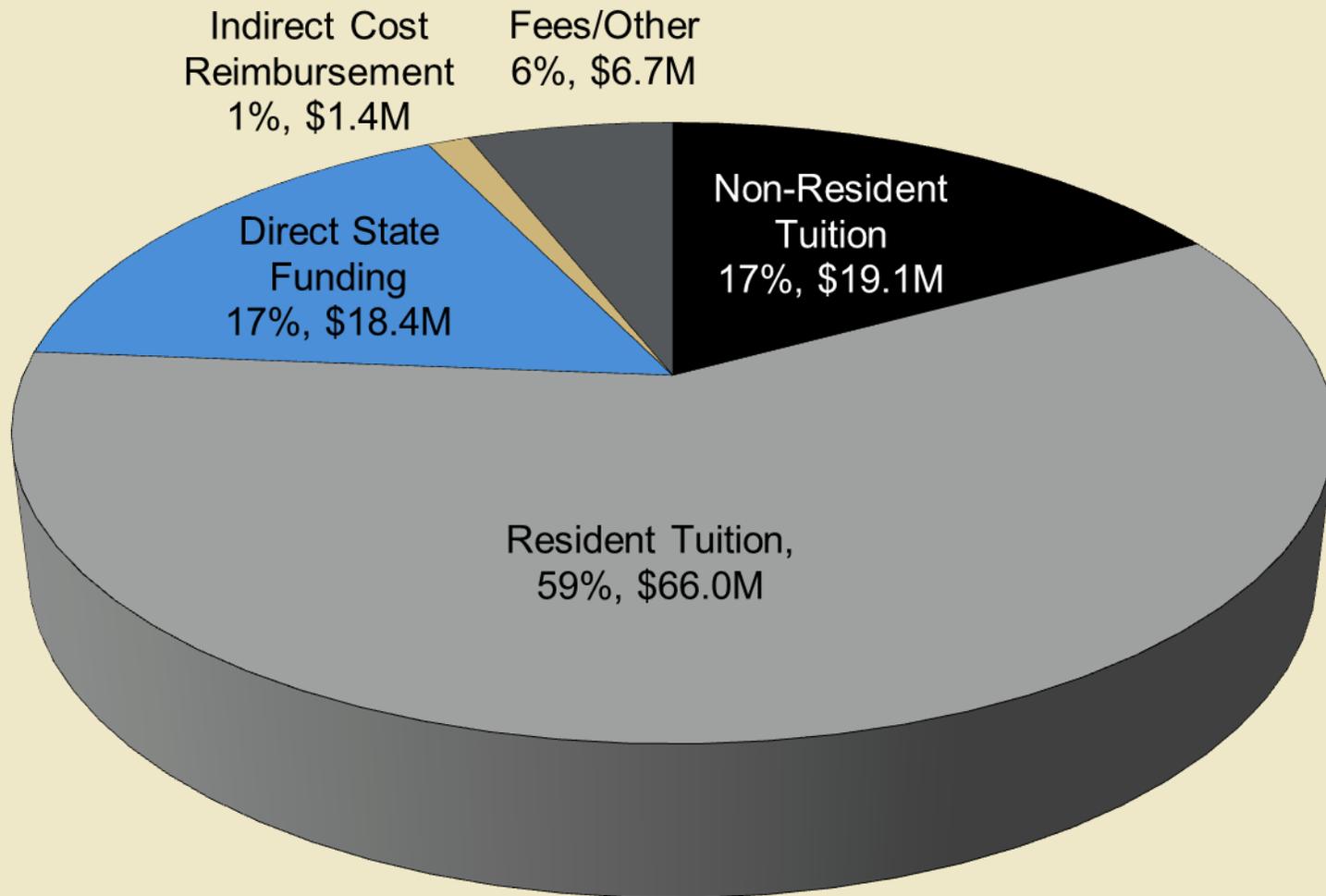
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# FY 2013-14 Total Current Funds Budget- UCCS



# FY 2013-14 Education & General Budget – UCCS

## Sources of Revenue





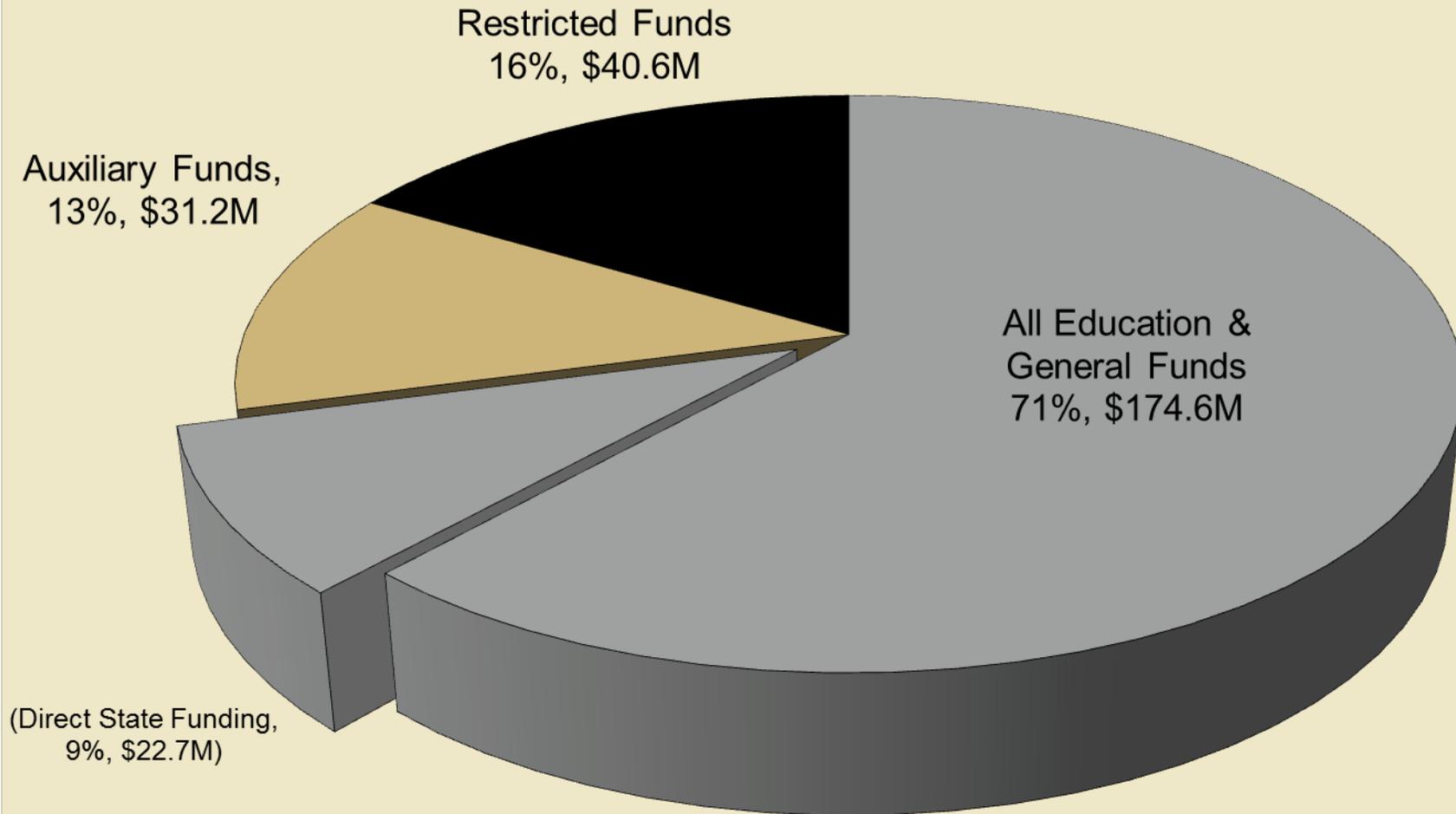
# Denver Campus



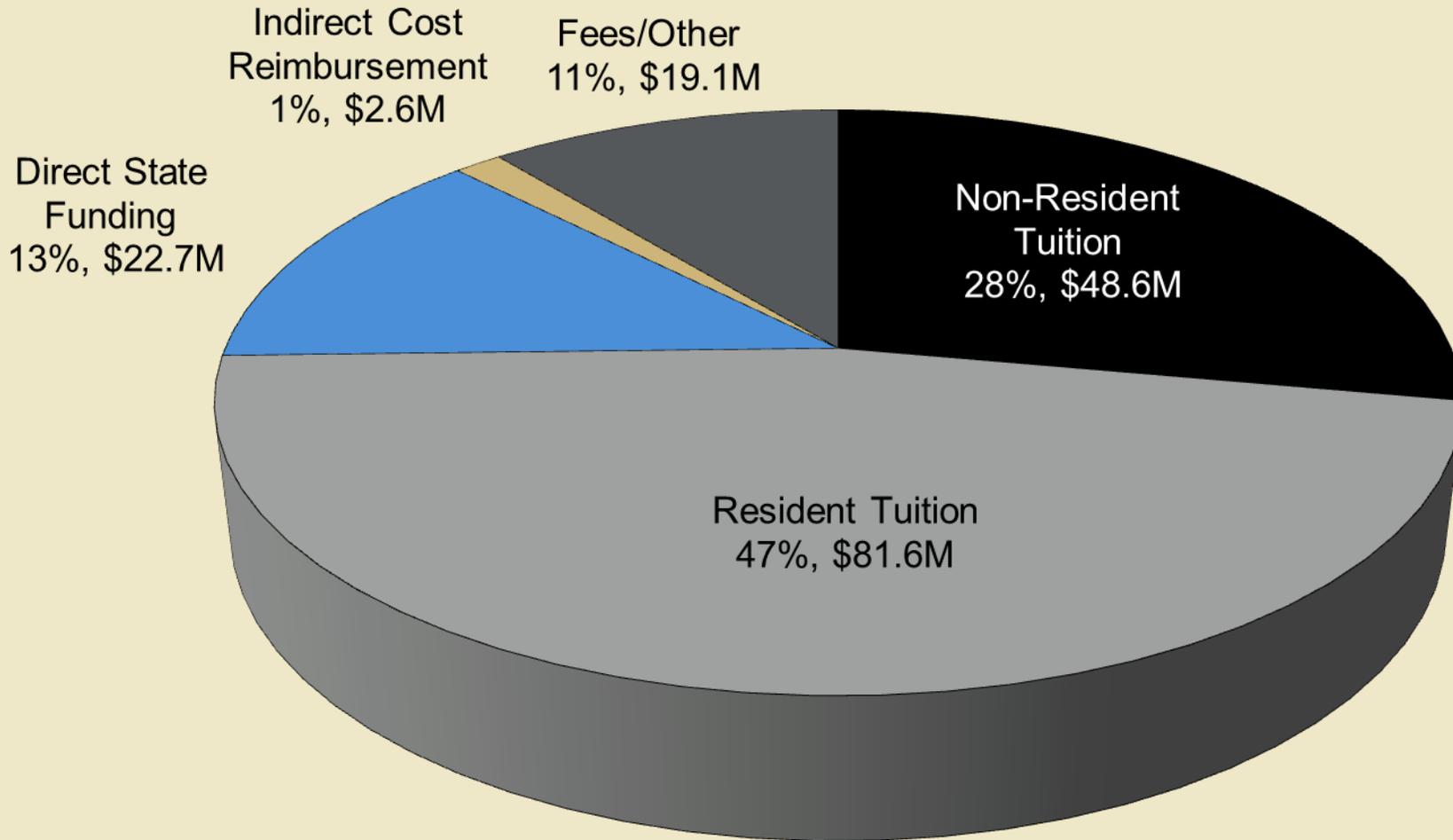
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# FY 2013-14 Total Current Funds Budget- CU Denver



# FY 2013-14 Education & General Budget – CU Denver, Sources of Revenue





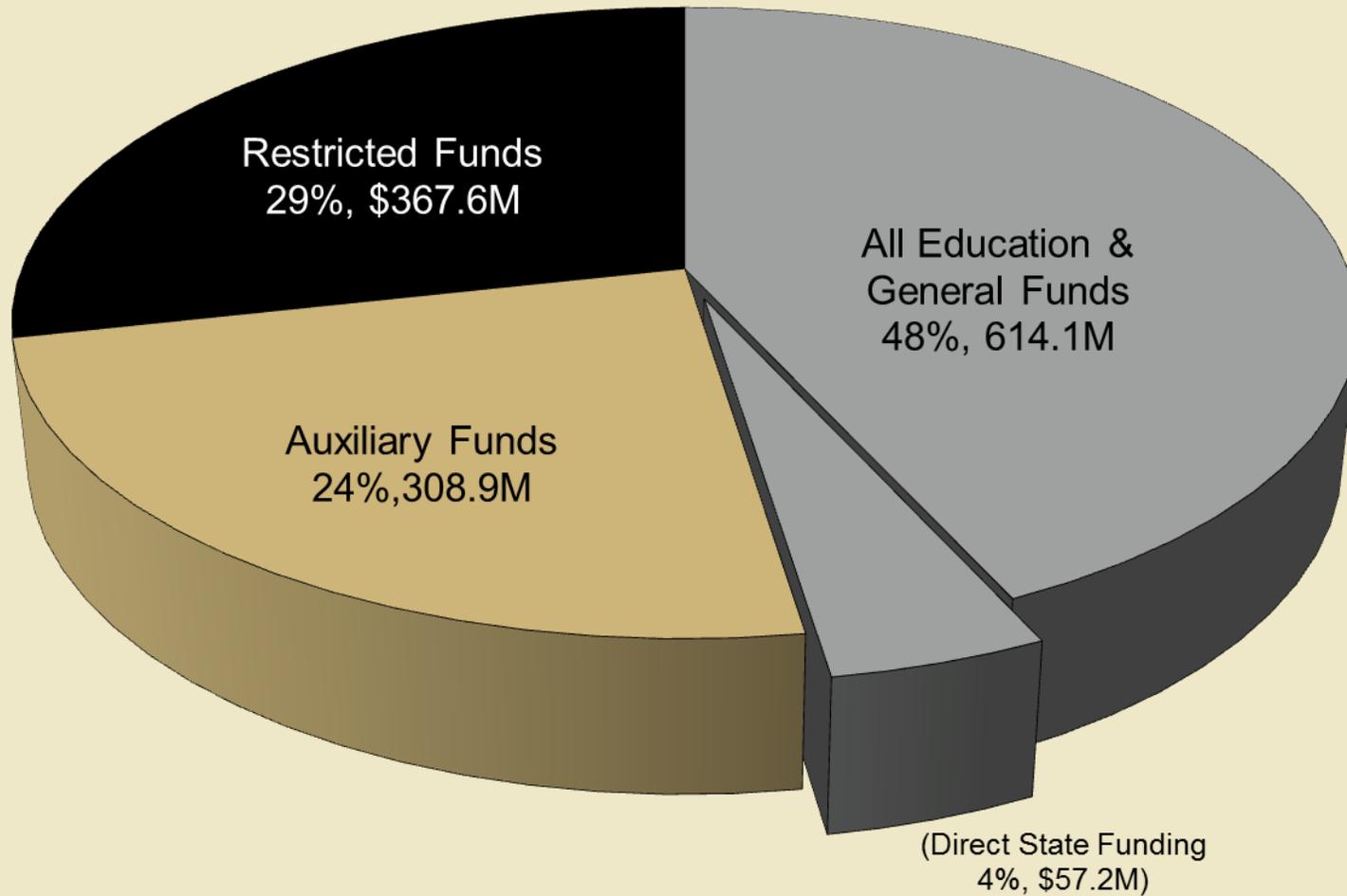
# Boulder Campus



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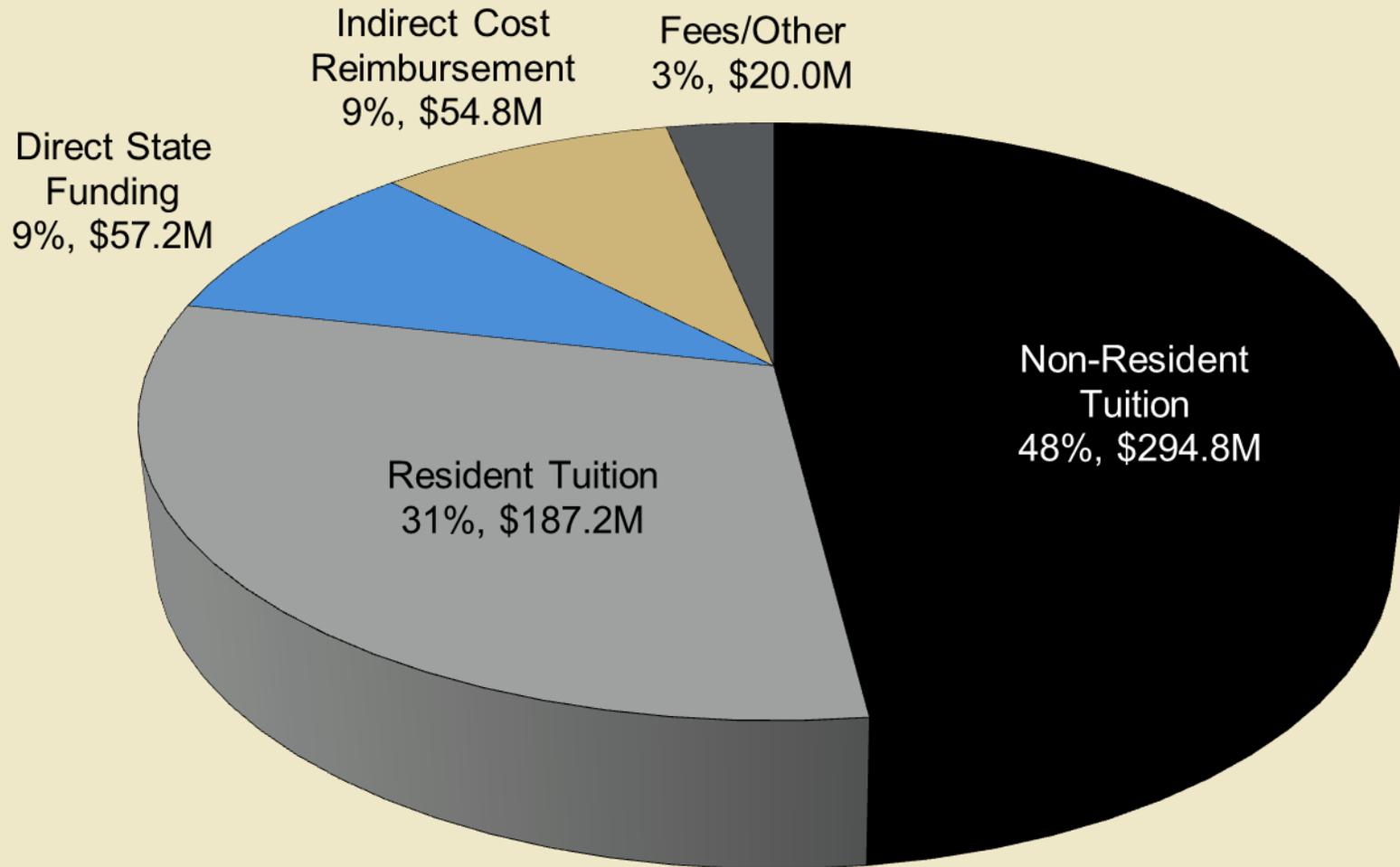
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# FY 2013-14 Total Current Funds Budget- UCB



# FY 2013-14 Education & General Budget – UCB

## Sources of Revenue





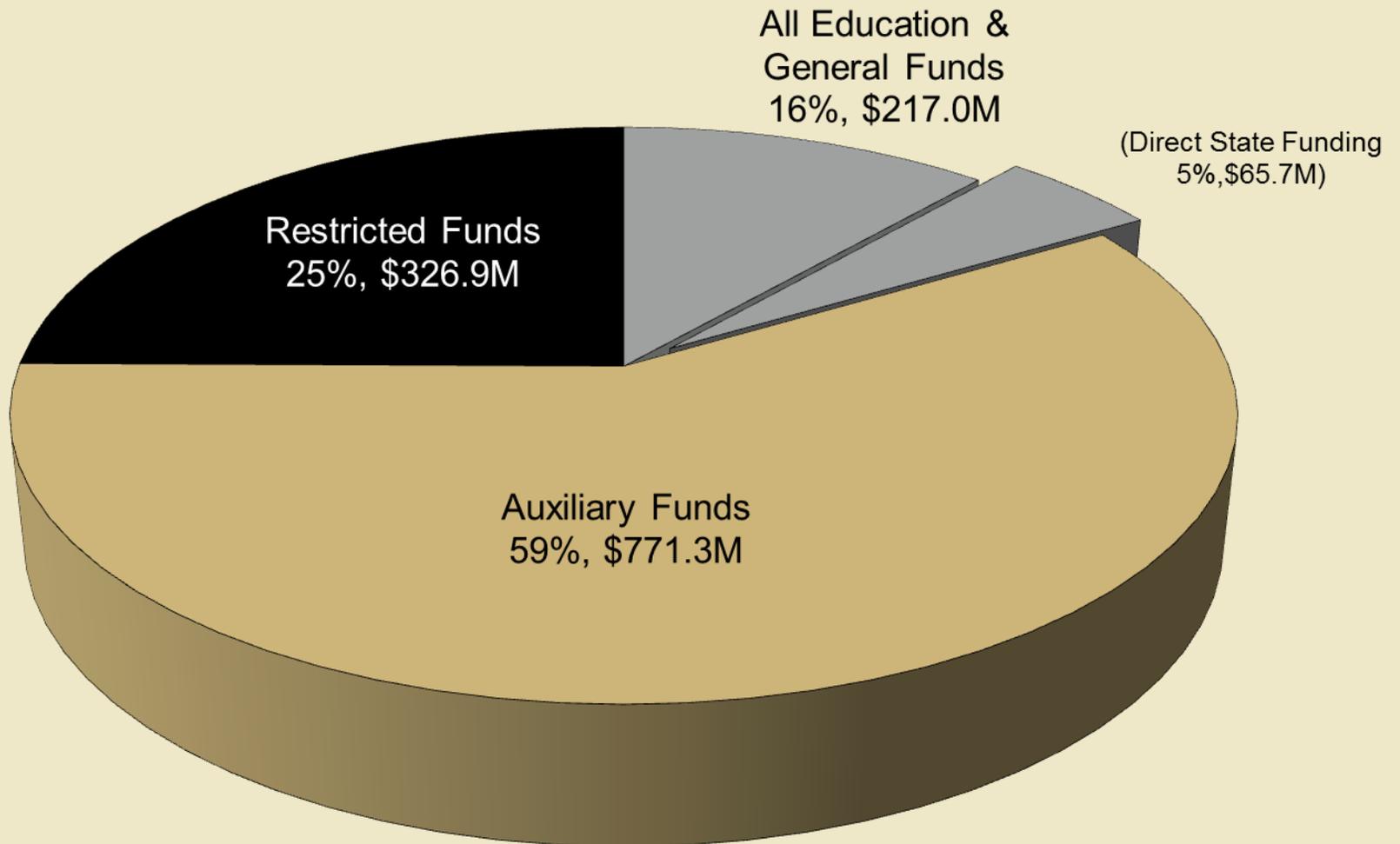
# Anschutz Medical Campus



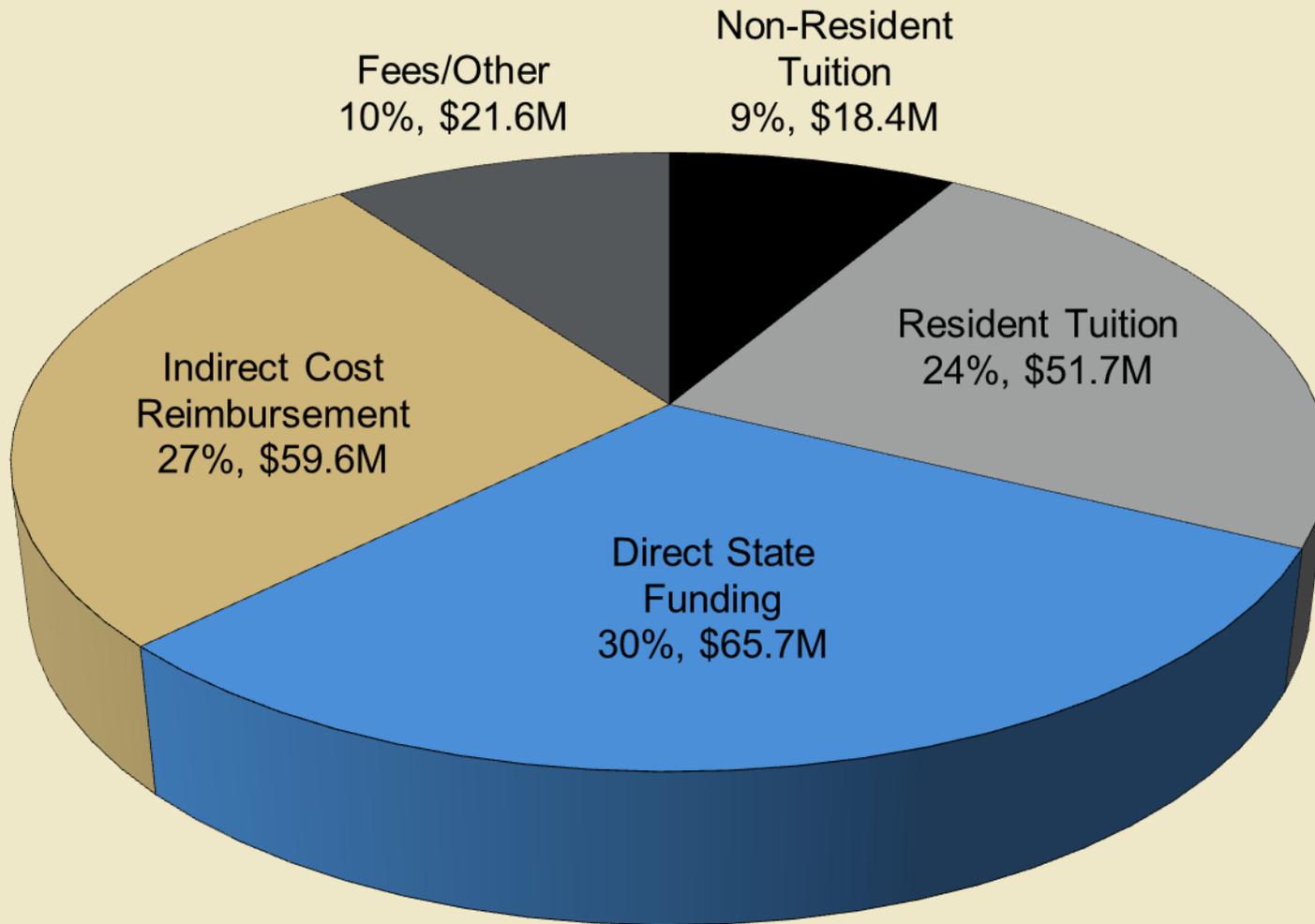
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# FY 2013-14 Total Current Funds Budget- Anschutz



# FY 2013-14 Education & General Budget – Anschutz Sources of Revenue





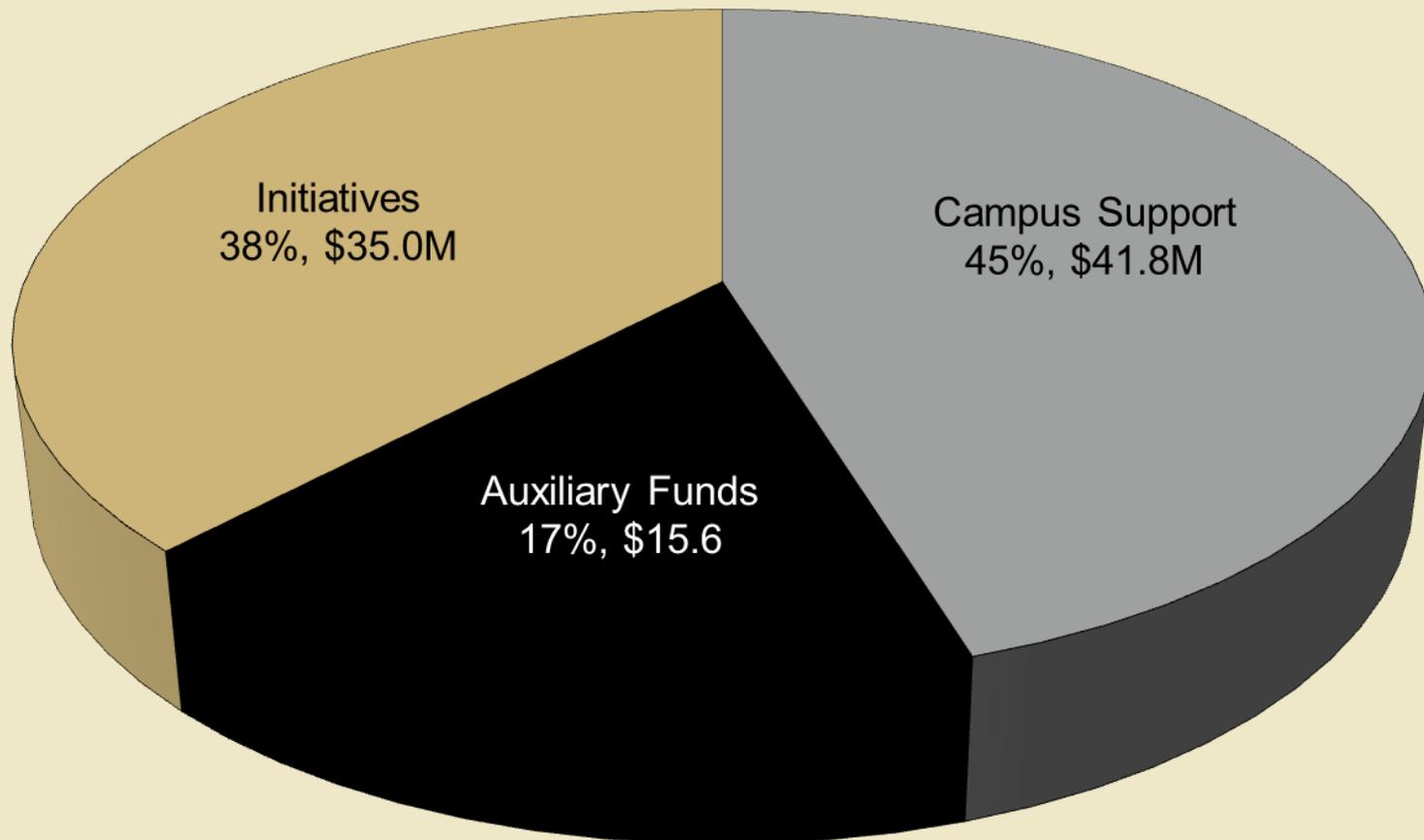
# System Administration



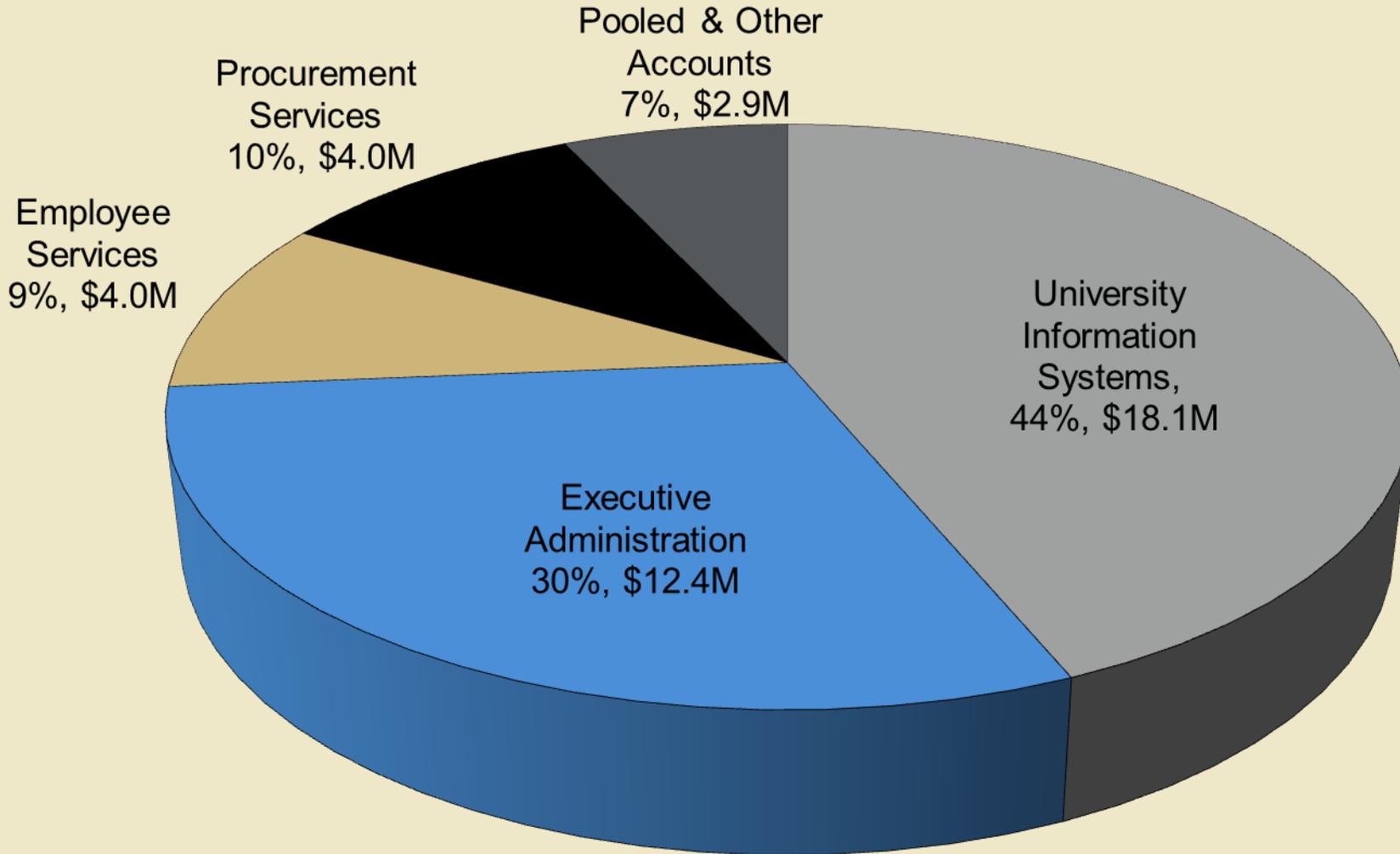
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# FY 2013-14 Total Current Funds Budget- System



# FY 2013-14 Campus Support Budget by Department- System



# 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

