

**FY 2014-15 Current Funds Budget  
University of Colorado  
Consolidated**

Description	FY 2013-14		FY 2014-15			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	\$52,573,440	\$52,966,055	\$61,134,605	\$0	\$0	\$61,134,605
Resident Tuition - Student Share	\$386,496,165	\$391,853,021	\$400,137,103	\$0	\$0	\$400,137,103
Non-Resident Tuition	\$380,905,738	\$373,592,952	\$403,817,361	\$0	\$0	\$403,817,361
Other tuition - Continuing Education	\$60,252,538	\$59,691,524	\$0	\$60,345,399	\$0	\$60,345,399
Student fees	\$94,950,173	\$99,017,488	\$44,856,811	\$63,452,423	\$0	\$108,309,234
<b>Subtotal - Student Tuition and Fees</b>	<b>\$975,178,054</b>	<b>\$977,121,040</b>	<b>\$909,945,881</b>	<b>\$123,797,822</b>	<b>\$0</b>	<b>\$1,033,743,703</b>
Investment and Interest Income	\$10,264,298	\$11,171,050	\$0	\$4,660,690	\$6,578,179	\$11,238,869
Grants and Contracts						
Federal Grants & Contracts	\$514,527,116	\$534,337,064	\$0	\$0	\$538,161,123	\$538,161,123
State and Local Grants & Contracts	\$36,795,077	\$39,483,341	\$0	\$0	\$44,711,878	\$44,711,878
Tobacco Funding	\$13,872,246	\$13,720,122	\$13,251,670	\$0	\$0	\$13,251,670
Fee for Service Contract	\$97,678,360	\$97,289,585	\$105,713,205	\$0	\$0	\$105,713,205
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$673,137,097</b>	<b>\$696,001,162</b>	<b>\$118,964,875</b>	<b>\$4,660,690</b>	<b>\$585,153,699</b>	<b>\$713,076,745</b>
Private/other gifts, grants and contracts	\$208,665,361	\$216,243,239	\$0	\$0	\$220,581,393	\$220,581,393
Sales & Services of educational departments	\$165,014,077	\$174,733,837	\$0	\$180,404,163	\$0	\$180,404,163
Auxiliary Operating Revenues	\$217,099,448	\$223,662,967	\$0	\$240,477,273	\$0	\$240,477,273
Health Services	\$585,288,747	\$624,009,467	\$1,853,000	\$671,166,221	\$0	\$673,019,221
Other Revenues:						
Indirect Cost Reimbursement	\$155,195,265	\$156,225,364	\$119,954,691	\$38,932,497	\$0	\$158,887,188
Denver AHEC Library Funding	\$4,763,537	\$4,763,537	\$4,978,873	\$0	\$0	\$4,978,873
Other Sources	\$54,859,757	\$65,063,255	\$19,603,304	\$26,477,044	\$13,602,009	\$59,682,357
<b>TOTAL REVENUES</b>	<b>\$3,039,201,343</b>	<b>\$3,137,823,868</b>	<b>\$1,175,300,624</b>	<b>\$1,285,915,710</b>	<b>\$823,634,582</b>	<b>\$3,284,850,916</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$883,069,040	\$867,321,969	\$567,379,441	\$185,369,256	\$137,084,849	\$889,833,546
Research	\$486,309,613	\$509,145,898	\$5,673,375	\$640,402	\$518,880,062	\$525,193,839
Public Service	\$106,970,483	\$104,744,602	\$1,385,328	\$77,862,190	\$28,728,949	\$107,976,467
Academic Support	\$171,674,339	\$180,435,188	\$177,559,135	\$9,301,514	\$4,975,127	\$191,835,776
Student Services	\$96,186,673	\$105,521,958	\$53,919,418	\$55,941,265	\$2,148,532	\$112,009,215
Institutional Support	\$101,475,660	\$117,898,194	\$100,635,183	\$6,869,380	\$20,141,105	\$127,645,668
Operations of Plant	\$132,484,315	\$132,034,511	\$115,715,244	\$18,973,766	\$568,601	\$135,257,611
Scholarships & Fellowships	\$180,249,982	\$177,059,377	\$73,421,609	\$12,424,591	\$103,415,436	\$189,261,636
Auxiliary operating expenditures	\$208,726,128	\$202,511,908	\$0	\$206,138,219	\$9,497,447	\$215,635,666
Health Services	\$539,303,634	\$556,431,679	\$0	\$595,520,818	\$143,522	\$595,664,340
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,906,449,867</b>	<b>\$2,953,105,284</b>	<b>\$1,095,688,733</b>	<b>\$1,169,041,401</b>	<b>\$825,583,630</b>	<b>\$3,090,313,764</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Principal and interest	\$84,808,695	\$98,759,076	\$11,330,349	\$99,769,953	\$4,962,211	\$116,062,513
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$84,808,695</b>	<b>\$98,759,076</b>	<b>\$11,330,349</b>	<b>\$99,769,953</b>	<b>\$4,962,211</b>	<b>\$116,062,513</b>
Voluntary Transfers & Other	\$0	\$0	\$0	\$0	\$0	\$0
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$47,942,781	\$85,959,508	\$68,281,541	\$17,104,356	(\$6,911,259)	\$78,474,638
<b>Subtotal Voluntary Transfers</b>	<b>\$47,942,781</b>	<b>\$85,959,508</b>	<b>\$68,281,541</b>	<b>\$17,104,356</b>	<b>(\$6,911,259)</b>	<b>\$78,474,638</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$3,039,201,343</b>	<b>\$3,137,823,868</b>	<b>\$1,175,300,624</b>	<b>\$1,285,915,710</b>	<b>\$823,634,582</b>	<b>\$3,284,850,916</b>

Note: Does not include System Administration

**FY 2014-15 Current Funds Budget  
University of Colorado  
Boulder Campus**

Description	FY 2013-14		FY 2014-15			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	\$27,775,962	\$27,602,508	\$31,859,432	\$0	\$0	\$31,859,432
Resident Tuition - Student Share	\$187,201,699	\$187,201,592	\$188,475,225	\$0	\$0	\$188,475,225
Non-Resident Tuition	\$294,821,511	\$294,821,623	\$313,793,051	\$0	\$0	\$313,793,051
Other tuition - Continuing Education	\$28,485,097	\$25,730,976	\$0	\$26,502,905	\$0	\$26,502,905
Student fees	\$54,501,579	\$57,364,480	\$16,519,003	\$44,385,829	\$0	\$60,904,832
<b>Subtotal - Student Tuition and Fees</b>	<b>\$592,785,848</b>	<b>\$592,721,179</b>	<b>\$550,646,711</b>	<b>\$70,888,734</b>	<b>\$0</b>	<b>\$621,535,445</b>
Investment and Interest Income	\$2,476,000	\$2,214,270	\$0	\$0	\$2,280,698	\$2,280,698
Grants and Contracts						
Federal Grants & Contracts	\$263,241,634	\$270,512,860	\$0	\$0	\$269,808,303	\$269,808,303
State and Local Grants & Contracts	\$9,177,598	\$9,309,620	\$0	\$0	\$11,743,134	\$11,743,134
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$29,570,329	\$29,743,783	\$31,521,096	\$0	\$0	\$31,521,096
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$304,465,561</b>	<b>\$311,780,533</b>	<b>\$31,521,096</b>	<b>\$0</b>	<b>\$283,832,135</b>	<b>\$315,353,231</b>
Private/other gifts, grants and contracts	\$92,734,357	\$89,020,696	\$0	\$0	\$92,307,002	\$92,307,002
Sales & Services of educational departments	\$29,792,848	\$31,961,670	\$0	\$32,582,659	\$0	\$32,582,659
Auxiliary Operating Revenues	\$179,031,996	\$184,267,759	\$0	\$197,543,100	\$0	\$197,543,100
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:						
Indirect Cost Reimbursement	\$77,015,263	\$76,790,056	\$55,111,376	\$22,654,122	\$0	\$77,765,498
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$14,881,508	\$15,488,487	\$4,843,105	\$9,765,759	\$0	\$14,608,864
<b>TOTAL REVENUES</b>	<b>\$1,290,707,381</b>	<b>\$1,302,030,380</b>	<b>\$642,122,288</b>	<b>\$333,434,374</b>	<b>\$376,139,137</b>	<b>\$1,351,695,799</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$410,719,804	\$388,823,369	\$332,781,394	\$35,818,824	\$32,292,474	\$400,892,692
Research	\$269,366,467	\$273,445,551	\$5,217,643	\$492,167	\$271,513,254	\$277,223,064
Public Service	\$6,730,926	\$5,298,409	\$1,280,122	\$2,870,974	\$1,356,778	\$5,507,874
Academic Support	\$96,500,524	\$104,806,173	\$98,877,633	\$8,394,182	\$3,663,301	\$110,935,116
Student Services	\$67,632,951	\$77,115,676	\$32,122,843	\$46,482,443	\$1,402,004	\$80,007,290
Institutional Support	\$43,149,085	\$56,297,681	\$45,382,380	\$4,374,818	\$9,530,205	\$59,287,403
Operations of Plant	\$76,436,137	\$74,580,676	\$76,474,794	\$0	\$226,130	\$76,700,924
Scholarships & Fellowships	\$102,149,226	\$100,384,651	\$49,985,479	\$11,210,472	\$44,095,288	\$105,291,239
Auxiliary operating expenditures	\$170,304,395	\$164,585,271	\$0	\$163,782,255	\$9,497,447	\$173,279,702
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,242,989,515</b>	<b>\$1,245,337,457</b>	<b>\$642,122,288</b>	<b>\$273,426,135</b>	<b>\$373,576,881</b>	<b>\$1,289,125,304</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$40,583,467	\$54,930,909	\$0	\$55,582,871	\$4,962,211	\$60,545,082
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$40,583,467	\$54,930,909	\$0	\$55,582,871	\$4,962,211	\$60,545,082
Voluntary Transfers & Other						
Restricted to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$7,134,399	\$1,762,014	\$0	\$4,425,368	(\$2,399,955)	\$2,025,413
Subtotal Voluntary Transfers	\$7,134,399	\$1,762,014	\$0	\$4,425,368	(\$2,399,955)	\$2,025,413
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$1,290,707,381</b>	<b>\$1,302,030,380</b>	<b>\$642,122,288</b>	<b>\$333,434,374</b>	<b>\$376,139,137</b>	<b>\$1,351,695,799</b>

**Notes:**

- 1) This schedule does not include revenue or expenses associated with the Direct Lending Program. Direct Lending is reported outside of the current funds.  
For FY2014, the Direct Lending amount is estimated to be \$134M and \$138M in FY2015. Pell and Work Study financial aid are in the Restricted Fund.
- 2) Restricted fund revenues exclude funding for research capital projects and indirect cost recoveries, the latter estimated to be \$76M in FY2014 and \$78M in FY2015.
- 3) Internal service revenue/expense activity is excluded from this schedule.
- 4) All Auxiliary tuition for Continuing Education is classified as "Other Tuition" on this schedule.
- 5) Scholarship allowance, fixed assets and other GASB-related adjustments are not included in the above figures.
- 6) FY2014 budget was reclassified across expense categories to better reflect actual expense activity.
- 7) The financial aid budget in the General Fund, including Esteemed Scholars, is estimated to be \$55M in FY2014 and \$59M in FY2015. Actual financial aid activity occurs in multiple expenditure categories.
- 8) Activity budgeted in expense purpose codes occasionally may be expensed in other expense purpose codes.
- 9) FY2015 Gift revenues exclude capital gifts for Intercollegiate Athletics.
- 10) Advancement activities of \$9M are reflected in the restricted fund Institutional Support for FY2014 and FY2015.

**FY 2014-15 Current Funds Budget**  
**University of Colorado**  
**Colorado Springs Campus**

Description	FY 2013-14		FY 2014-15			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	\$11,901,915	\$12,467,984	\$14,390,826	\$0	\$0	\$14,390,826
Resident Tuition - Student Share	\$65,985,944	\$68,076,859	\$71,948,304	\$0	\$0	\$71,948,304
Non-Resident Tuition	\$19,056,936	\$19,220,730	\$22,415,882	\$0	\$0	\$22,415,882
Other tuition - Continuing Education	\$2,965,114	\$3,647,824	\$0	\$3,226,643	\$0	\$3,226,643
Student fees	\$13,231,810	\$13,745,477	\$4,715,502	\$11,778,557	\$0	\$16,494,059
<b>Subtotal - Student Tuition and Fees</b>	<b>\$113,141,719</b>	<b>\$117,158,874</b>	<b>\$113,470,515</b>	<b>\$15,005,200</b>	<b>\$0</b>	<b>\$128,475,715</b>
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$17,542,835	\$19,023,013			\$19,593,703	\$19,593,703
State and Local Grants & Contracts	\$5,047,370	\$5,560,062			\$5,726,864	\$5,726,864
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$6,495,858	\$5,933,629	\$6,062,592			\$6,062,592
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$29,086,063</b>	<b>\$30,516,704</b>	<b>\$6,062,592</b>	<b>\$0</b>	<b>\$25,320,567</b>	<b>\$31,383,159</b>
Private/other gifts, grants and contracts	\$12,258,612	\$8,888,006			\$9,154,646	\$9,154,646
Sales & Services of educational departments	\$373,630	\$494,682		\$384,250		\$384,250
Auxiliary Operating Revenues	\$21,133,167	\$22,193,420		\$25,476,971		\$25,476,971
Health Services	\$587,870	\$2,552				\$0
Other Revenues:						\$0
Indirect Cost Reimbursement	\$1,365,900	\$994,907	\$1,365,900			\$1,365,900
Denver AHEC Library Funding						\$0
Other Sources	\$8,969,960	\$19,220,748	\$2,570,636	\$10,361,872	\$1,102,161	\$14,034,669
<b>TOTAL REVENUES</b>	<b>\$186,916,921</b>	<b>\$199,469,893</b>	<b>\$123,469,643</b>	<b>\$51,228,293</b>	<b>\$35,577,374</b>	<b>\$210,275,310</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$58,267,638	\$60,091,022	\$57,640,064	\$2,651,313	\$1,649,933	\$61,941,310
Research	\$3,911,037	\$3,194,291	\$347,572	\$24,538	\$2,808,722	\$3,180,832
Public Service	\$1,525,612	\$1,417,262	\$0	\$683,753	\$597,213	\$1,280,966
Academic Support	\$14,632,452	\$13,010,030	\$13,975,639	\$594,886	\$1,093,925	\$15,664,450
Student Services	\$10,521,364	\$10,192,878	\$10,356,301	\$1,703,792	\$675,208	\$12,735,301
Institutional Support	\$16,770,559	\$17,488,102	\$18,802,532	\$1,074,134	\$2,603,622	\$22,480,288
Operations of Plant	\$10,163,426	\$9,148,142	\$10,694,729	\$203,225	\$0	\$10,897,954
Scholarships & Fellowships	\$29,063,737	\$29,070,903	\$6,512,782	\$119,144	\$24,322,383	\$30,954,309
Auxiliary operating expenditures	\$21,581,458	\$21,531,803		\$23,808,820	\$0	\$23,808,820
Health Services	\$644,015	\$0			\$0	\$0
Other	\$0	\$0			\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$167,081,298</b>	<b>\$165,144,433</b>	<b>\$118,329,619</b>	<b>\$30,863,605</b>	<b>\$33,751,006</b>	<b>\$182,944,230</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$8,438,069	\$8,041,008	\$4,102,558	\$7,685,700	\$0	\$11,788,258
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$8,438,069</b>	<b>\$8,041,008</b>	<b>\$4,102,558</b>	<b>\$7,685,700</b>	<b>\$0</b>	<b>\$11,788,258</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years						
Other <sup>(1)</sup>	\$11,397,554	\$26,284,452	\$1,037,465	\$12,678,988	\$1,826,368	\$15,542,821
<b>Subtotal Voluntary Transfers</b>	<b>\$11,397,554</b>	<b>\$26,284,452</b>	<b>\$1,037,465</b>	<b>\$12,678,988</b>	<b>\$1,826,368</b>	<b>\$15,542,821</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$186,916,921</b>	<b>\$199,469,893</b>	<b>\$123,469,643</b>	<b>\$51,228,293</b>	<b>\$35,577,374</b>	<b>\$210,275,310</b>

(1) This is created from transfers out in all funds that occur during the normal course of the year but increase dramatically at year end depending on actual expenditures. Business practices are being reviewed due to the new policy that will be in place in FY 14-15 and the hope is to minimize this variance by closely evaluating what is transferred out to reserves in June of 2014.

**FY 2014-15 Current Funds Budget**  
**University of Colorado**  
**Denver Campus**

Description	FY 2013-14		FY 2014-15			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	\$11,919,995	\$11,919,995	\$13,741,293			\$13,741,293
Resident Tuition - Student Share	\$81,601,857	\$82,707,754	\$83,584,373			\$83,584,373
Non-Resident Tuition	\$48,640,800	\$42,351,039	\$47,896,280			\$47,896,280
Other tuition - Continuing Education	\$18,693,839	\$19,851,500		\$20,050,015		\$20,050,015
Student fees	\$16,629,401	\$17,066,320	\$12,873,956	\$6,252,527		\$19,126,483
<b>Subtotal - Student Tuition and Fees</b>	<b>\$177,485,892</b>	<b>\$173,896,608</b>	<b>\$158,095,902</b>	<b>\$26,302,542</b>	<b>\$0</b>	<b>\$184,398,444</b>
Investment and Interest Income	\$5,435	\$3,694		\$5,085		\$5,085
Grants and Contracts						
Federal Grants & Contracts	\$27,264,593	\$27,491,267			\$30,033,096	\$30,033,096
State and Local Grants & Contracts	\$5,271,220	\$6,508,069			\$9,146,672	\$9,146,672
Tobacco Funding	\$0	\$0				\$0
Fee for Service Contract	\$10,775,384	\$10,775,384	\$12,210,108			\$12,210,108
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$43,316,632</b>	<b>\$44,778,414</b>	<b>\$12,210,108</b>	<b>\$5,085</b>	<b>\$39,179,768</b>	<b>\$51,394,961</b>
Private/other gifts, grants and contracts	\$8,030,973	\$7,121,617			\$7,713,944	\$7,713,944
Sales & Services of educational departments	\$3,666,747	\$4,749,630		\$3,787,112		\$3,787,112
Auxiliary Operating Revenues	\$529,596	\$528,181		\$533,491		\$533,491
Health Services	\$0	\$0				\$0
Other Revenues:						
Indirect Cost Reimbursement	\$2,600,000	\$2,963,448	\$3,000,000			\$3,000,000
Denver AHEC Library Funding	\$4,763,537	\$4,763,537	\$4,978,873			\$4,978,873
Other Sources	\$5,979,401	\$6,329,321	\$2,042,933	\$4,481,620		\$6,524,553
<b>TOTAL REVENUES</b>	<b>\$246,372,778</b>	<b>\$245,130,756</b>	<b>\$180,327,816</b>	<b>\$35,109,850</b>	<b>\$46,893,712</b>	<b>\$262,331,378</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$115,991,314	\$113,164,556	\$86,041,217	\$24,536,392	\$8,893,444	\$119,471,053
Research	\$6,770,283	\$5,844,097	\$10,861	\$0	\$7,464,702	\$7,475,563
Public Service	\$3,340,241	\$2,886,287	\$105,206	\$2,031,495	\$1,643,801	\$3,780,502
Academic Support	\$25,486,486	\$25,714,297	\$26,872,535	\$255,534	\$70,422	\$27,198,491
Student Services	\$15,801,717	\$15,304,291	\$9,247,878	\$7,011,161	\$16,729	\$16,275,768
Institutional Support	\$16,507,670	\$17,045,012	\$14,141,846	\$89,782	\$3,324,734	\$17,556,362
Operations of Plant	\$10,218,090	\$11,357,001	\$10,524,633	\$0	\$0	\$10,524,633
Scholarships & Fellowships	\$40,012,646	\$37,628,186	\$14,592,832	\$926,867	\$27,070,870	\$42,590,569
Auxiliary operating expenditures	\$210,594	\$190,202	\$0	\$258,619	\$0	\$258,619
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$234,339,041</b>	<b>\$229,133,929</b>	<b>\$161,537,008</b>	<b>\$35,109,850</b>	<b>\$48,484,702</b>	<b>\$245,131,560</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$5,480,715	\$5,480,715	\$6,937,786			\$6,937,786
Renewals & replacements	\$0	\$0				\$0
Matching funds/Other	\$0	\$0				\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$5,480,715</b>	<b>\$5,480,715</b>	<b>\$6,937,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,937,786</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0				\$0
Other/Carryforwards	\$6,553,022	\$10,516,112	\$11,853,022		(\$1,590,990)	\$10,262,032
<b>Subtotal Voluntary Transfers</b>	<b>\$6,553,022</b>	<b>\$10,516,112</b>	<b>\$11,853,022</b>	<b>\$0</b>	<b>(\$1,590,990)</b>	<b>\$10,262,032</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$246,372,778</b>	<b>\$245,130,756</b>	<b>\$180,327,816</b>	<b>\$35,109,850</b>	<b>\$46,893,712</b>	<b>\$262,331,378</b>

1) Shortfall in Unrestricted fund tuition will be covered with one time reserve funds and sweeping current unspent expenditures

**FY 2014-15 Current Funds Budget  
University of Colorado  
Anschutz Medical Campus**

Description	FY 2013-14		FY 2014-15			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	\$975,568	\$975,568	\$1,143,054	\$0	\$0	\$1,143,054
Resident Tuition - Student Share	\$51,706,665	\$53,866,816	\$56,129,201	\$0	\$0	\$56,129,201
Non-Resident Tuition	\$18,386,491	\$17,199,560	\$19,712,148	\$0	\$0	\$19,712,148
Other tuition - Continuing Education	\$10,108,488	\$10,461,224	\$0	\$10,565,836	\$0	\$10,565,836
Student fees	\$10,587,383	\$10,841,211	\$10,748,350	\$1,035,510	\$0	\$11,783,860
<b>Subtotal - Student Tuition and Fees</b>	<b>\$91,764,595</b>	<b>\$93,344,379</b>	<b>\$87,732,753</b>	<b>\$11,601,346</b>	<b>\$0</b>	<b>\$99,334,099</b>
Investment and Interest Income	\$7,782,863	\$8,953,086	\$0	\$4,655,605	\$4,297,481	\$8,953,086
Grants and Contracts						
Federal Grants & Contracts	\$206,478,054	\$217,309,924	\$0	\$0	\$218,726,021	\$218,726,021
State and Local Grants & Contracts	\$17,298,889	\$18,105,590	\$0	\$0	\$18,095,208	\$18,095,208
Tobacco Funding	\$13,872,246	\$13,720,122	\$13,251,670	\$0	\$0	\$13,251,670
Fee for Service Contract	\$50,836,789	\$50,836,789	\$55,919,409	\$0	\$0	\$55,919,409
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$296,268,841</b>	<b>\$308,925,511</b>	<b>\$69,171,079</b>	<b>\$4,655,605</b>	<b>\$236,821,229</b>	<b>\$314,945,394</b>
Private/other gifts, grants and contracts	\$95,641,419	\$111,212,920	\$0	\$0	\$111,405,801	\$111,405,801
Sales & Services of educational departments	\$131,180,852	\$137,527,855	\$0	\$143,650,142	\$0	\$143,650,142
Auxiliary Operating Revenues	\$16,404,689	\$16,673,607	\$0	\$16,923,711	\$0	\$16,923,711
Health Services	\$584,700,877	\$624,006,915	\$1,853,000	\$671,166,221	\$0	\$673,019,221
Other Revenues:						
Indirect Cost Reimbursement	\$74,214,102	\$75,476,953	\$60,477,415	\$16,278,375	\$0	\$76,755,790
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$25,028,888	\$24,024,699	\$10,146,630	\$1,867,793	\$12,499,848	\$24,514,271
<b>TOTAL REVENUES</b>	<b>\$1,315,204,263</b>	<b>\$1,391,192,839</b>	<b>\$229,380,877</b>	<b>\$866,143,193</b>	<b>\$365,024,359</b>	<b>\$1,460,548,429</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$298,090,284	\$305,243,022	\$90,916,766	\$122,362,727	\$94,248,998	\$307,528,491
Research	\$206,261,826	\$226,661,959	\$97,299	\$123,697	\$237,093,384	\$237,314,380
Public Service	\$95,373,704	\$95,142,644	\$0	\$72,275,968	\$25,131,157	\$97,407,125
Academic Support	\$35,054,877	\$36,904,688	\$37,833,328	\$56,912	\$147,479	\$38,037,719
Student Services	\$2,230,641	\$2,909,113	\$2,192,396	\$743,869	\$54,591	\$2,990,856
Institutional Support	\$25,048,346	\$27,067,399	\$22,308,425	\$1,330,646	\$4,682,544	\$28,321,615
Operations of Plant	\$35,666,662	\$36,948,692	\$18,021,088	\$18,770,541	\$342,471	\$37,134,100
Scholarships & Fellowships	\$9,024,373	\$9,975,637	\$2,330,516	\$168,108	\$7,926,895	\$10,425,519
Auxiliary operating expenditures	\$16,629,681	\$16,204,632	\$0	\$18,288,525	\$0	\$18,288,525
Health Services	\$538,659,619	\$556,431,679	\$0	\$595,520,818	\$143,522	\$595,664,340
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,262,040,013</b>	<b>\$1,313,489,465</b>	<b>\$173,699,818</b>	<b>\$829,641,811</b>	<b>\$369,771,041</b>	<b>\$1,373,112,670</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$30,306,444	\$30,306,444	\$290,005	\$36,501,382	\$0	\$36,791,387
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$30,306,444</b>	<b>\$30,306,444</b>	<b>\$290,005</b>	<b>\$36,501,382</b>	<b>\$0</b>	<b>\$36,791,387</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other/Carryforwards	\$22,857,806	\$47,396,930	\$55,391,054	\$0	(\$4,746,682)	\$50,644,372
<b>Subtotal Voluntary Transfers</b>	<b>\$22,857,806</b>	<b>\$47,396,930</b>	<b>\$55,391,054</b>	<b>\$0</b>	<b>(\$4,746,682)</b>	<b>\$50,644,372</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$1,315,204,263</b>	<b>\$1,391,192,839</b>	<b>\$229,380,877</b>	<b>\$866,143,193</b>	<b>\$365,024,359</b>	<b>\$1,460,548,429</b>