

Table A: FY 2024-25 Current Funds Budget
University of Colorado
Colorado Springs

Description	FY 2023-24		FY 2024-25			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds Budget
Revenues						
Student Tuition and Fees						
<i>Resident Tuition</i>	\$0	\$0	\$0	\$0	\$0	
Resident Tuition - COF	\$21,897,388	\$21,420,925	\$21,079,481	\$0	\$0	\$21,079,481
Undergraduate Tuition - Student Share	\$72,873,613	\$74,982,838	\$76,230,990	\$0	\$0	\$76,230,990
Graduate	\$15,782,687	\$16,414,931	\$17,770,784	\$0	\$0	\$17,770,784
<i>Non-Resident Tuition</i>	\$0	\$0	\$0	\$0	\$0	
Undergraduate	\$30,193,247	\$27,680,124	\$26,758,644	\$0	\$0	\$26,758,644
Graduate	\$4,377,744	\$4,780,270	\$5,180,643	\$0	\$0	\$5,180,643
Other tuition - Continuing Education	\$2,316,500	\$2,461,906	\$0	\$2,112,200	\$0	\$2,112,200
Student fees	\$22,118,237	\$22,628,407	\$4,784,091	\$19,936,040	\$0	\$24,720,131
Accountable Student fees	\$116,753	\$0	\$122,591	\$0	\$0	\$122,591
Subtotal - Student Tuition and Fees	\$169,676,169	\$170,369,401	\$151,927,223	\$22,048,240	\$0	\$173,975,463
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts	\$0	\$0	\$0	\$55,970	\$0	\$55,970
Federal Grants & Contracts	\$25,038,407	\$27,267,095	\$0	\$0	\$31,106,004	\$31,106,004
State and Local Grants & Contracts	\$13,329,861	\$14,793,887	\$0	\$0	\$14,815,293	\$14,815,293
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Marijuana Tax Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$25,616,030	\$26,092,493	\$30,568,352	\$0	\$0	\$30,568,352
Subtotal - Grants & Contracts	\$63,984,298	\$68,153,475	\$30,568,352	\$55,970	\$45,921,297	\$76,545,619
Private/other gifts, grants and contracts	\$10,647,665	\$15,444,036	\$0	\$0	\$18,563,242	\$18,563,242
Sales & Services of educational departments	\$675,113	\$509,305	\$0	\$530,391	\$0	\$530,391
Auxiliary Operating Revenues	\$35,074,185	\$34,751,297	\$0	\$38,746,953	\$0	\$38,746,953
Health Services	\$3,116,750	\$2,519,289	\$0	\$2,736,850	\$0	\$2,736,850
Other Revenues:	\$0	\$0	\$0	\$0	\$0	
Indirect Cost Reimbursement	\$1,134,602	\$1,903,665	\$1,684,095	\$0	\$0	\$1,684,095
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$42,057,522	\$42,249,180	\$2,421,728	\$43,153,677	\$0	\$45,575,405
TOTAL REVENUES	\$326,366,304	\$335,899,648	\$186,601,398	\$107,272,081	\$64,484,539	\$358,358,019

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Expenditures						
Educational & General:	\$0	\$0	\$0	\$0	\$0	
Instruction	\$103,812,205	\$87,422,462	\$85,242,581	\$2,677,257	\$3,181,122	\$91,100,961
Research	\$6,785,912	\$7,708,479	\$590,794	\$31,988	\$7,511,879	\$8,134,661
Public Service	\$4,369,282	\$3,923,584	\$41,269	\$765,545	\$4,626,852	\$5,433,666
Academic Support	\$23,567,034	\$26,260,547	\$25,228,668	\$467,440	\$69,507	\$25,765,615
Student Services	\$14,437,141	\$19,395,722	\$13,958,564	\$3,542,528	\$1,566,804	\$19,067,896
Institutional Support	\$29,619,835	\$36,590,473	\$28,302,631	\$5,762,315	\$5,815,856	\$39,880,801
Operations of Plant	\$11,039,049	\$15,817,327	\$13,479,549	\$25,000	\$1,148,196	\$14,652,745
Scholarships & Fellowships	\$40,913,335	\$48,657,796	\$14,687,817	\$11,010	\$34,139,418	\$48,838,245
Auxiliary operating expenditures	\$34,323,131	\$29,983,078	\$0	\$29,132,225	\$0	\$29,132,225
Health Services	\$3,229,134	\$2,374,108	\$0	\$2,755,111	\$80,154	\$2,835,265
Other	\$36,674,252	\$40,890,783	\$0	\$43,141,620	\$0	\$43,141,620
TOTAL EXPENDITURES	\$308,770,310	\$319,024,359	\$181,531,872	\$88,312,039	\$58,139,788	\$327,983,700
Transfers Between Funds						
Mandatory Transfers	\$0	\$0	\$0	\$0	\$0	
Principal and interest	\$17,520,023	\$16,002,556	\$4,912,386	\$12,781,525	\$0	\$17,693,911
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$17,520,023	\$16,002,556	\$4,912,386	\$12,781,525	\$0	\$17,693,911
Voluntary Transfers & Other	\$0	\$0	\$0	\$0	\$0	
Restricted receipts to be expended in future years	\$3,252,953	\$3,110,617	\$0	\$0	\$6,344,751	\$6,344,751
Other	-\$3,176,982	-\$2,237,884	-\$56,458	\$6,178,517	\$0	\$6,122,059
Subtotal Voluntary Transfers	\$75,971	\$872,733	-\$56,458	\$6,178,517	\$6,344,751	\$12,466,810
TOTAL EXPENDITURES & TRANSFERS	\$326,366,304	\$335,899,649	\$186,387,800	\$107,272,081	\$64,484,539	\$358,144,421
Over/(Under)	\$0	\$0	\$213,599	\$0	\$0	\$213,598