

FY 2017-18 Current Funds Budget  
University of Colorado  
CU SYSTEM CONSOLIDATED

Description	FY 2016-17		FY 2017-18			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	\$62,352,540	\$63,617,889	\$64,865,863	\$0	\$0	\$64,865,863
Resident Tuition - Student Share	\$455,662,921	\$456,431,196	\$481,209,412	\$0	\$0	\$481,209,412
Non-Resident Tuition	\$492,678,496	\$499,050,378	\$531,789,146	\$0	\$0	\$531,789,146
Other tuition - Continuing Education	\$62,624,321	\$62,184,156	\$0	\$63,301,666	\$0	\$63,301,666
Student fees	\$117,863,916	\$120,603,254	\$49,226,390	\$75,441,199	\$0	\$124,667,589
<b>Subtotal - Student Tuition and Fees</b>	<b>\$1,191,182,194</b>	<b>\$1,201,886,873</b>	<b>\$1,127,090,811</b>	<b>\$138,742,865</b>	<b>\$0</b>	<b>\$1,265,833,676</b>
Investment and Interest Income	\$11,045,967	\$12,416,404	\$0	\$8,760,462	\$3,252,230	\$12,012,692
Grants and Contracts						
Federal Grants & Contracts	\$585,793,429	\$597,329,708	\$0	\$0	\$604,300,105	\$604,300,105
State and Local Grants & Contracts	\$54,858,609	\$56,835,444	\$0	\$0	\$58,762,015	\$58,762,015
Tobacco Funding <1>	\$15,325,373	\$15,325,373	\$15,465,812	\$0	\$0	\$15,465,812
Fee for Service Contract <1>	\$124,180,146	\$122,914,797	\$130,952,364	\$0	\$0	\$130,952,364
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$791,203,523</b>	<b>\$804,821,726</b>	<b>\$146,418,176</b>	<b>\$8,760,462</b>	<b>\$666,314,350</b>	<b>\$821,492,988</b>
Private/other gifts, grants and contracts	\$270,076,302	\$307,916,789	\$0	\$0	\$318,180,989	\$318,180,989
Sales & Services of educational departments	\$194,331,435	\$205,495,946	\$0	\$207,901,610	\$0	\$207,901,610
Auxiliary Operating Revenues	\$281,928,616	\$278,895,034	\$0	\$291,229,268	\$0	\$291,229,268
Health Services	\$852,987,766	\$866,466,101	\$2,170,000	\$927,348,435	\$0	\$929,518,435
Other Revenues:						
Indirect Cost Reimbursement	\$181,781,090	\$195,448,477	\$142,118,592	\$52,715,651	\$0	\$194,834,243
Denver AHEC Library Funding	\$5,147,735	\$5,147,735	\$5,236,098	\$0	\$0	\$5,236,098
Other Sources	\$62,303,116	\$68,317,899	\$31,516,867	\$40,457,992	\$1,694,444	\$73,669,303
<b>TOTAL REVENUES</b>	<b>\$3,830,941,777</b>	<b>\$3,934,396,581</b>	<b>\$1,454,550,544</b>	<b>\$1,667,156,283</b>	<b>\$986,189,783</b>	<b>\$4,107,896,610</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$1,028,273,988	\$1,050,880,428	\$701,095,732	\$205,857,944	\$181,395,730	\$1,088,349,406
Research	\$581,048,928	\$607,964,851	\$7,895,224	\$1,332,462	\$616,185,224	\$625,412,910
Public Service	\$110,796,795	\$118,621,792	\$1,817,793	\$93,730,954	\$31,870,847	\$127,419,594
Academic Support	\$210,972,020	\$206,490,133	\$208,026,175	\$11,520,149	\$4,685,822	\$224,232,146
Student Services	\$131,084,981	\$124,699,192	\$72,434,830	\$59,318,855	\$1,458,832	\$133,212,517
Institutional Support	\$183,036,552	\$180,573,627	\$165,445,474	\$11,620,829	\$23,663,651	\$200,729,954
Operations of Plant	\$148,521,539	\$146,677,968	\$131,951,947	\$20,171,132	\$2,254,665	\$154,377,744
Scholarships & Fellowships	\$220,963,953	\$221,125,776	\$94,794,967	\$13,453,522	\$121,073,414	\$229,321,903
Auxiliary operating expenditures	\$234,991,135	\$241,121,868	\$0	\$246,860,461	\$7,522,118	\$254,382,579
Health Services	\$812,150,934	\$838,295,348	\$10,850,428	\$872,626,850	\$235,817	\$883,713,095
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$3,661,840,824</b>	<b>\$3,736,450,983</b>	<b>\$1,394,312,570</b>	<b>\$1,536,493,158</b>	<b>\$990,346,121</b>	<b>\$3,921,151,849</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Principal and interest	\$126,054,774	\$126,054,774	\$14,624,554	\$113,219,438	\$0	\$127,843,992
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$126,054,774	\$126,054,774	\$14,624,554	\$113,219,438	\$0	\$127,843,992
Voluntary Transfers & Other						
Restricted receipts to be expended in future year	\$0	\$4,947,200	\$0	\$0	\$5,145,088	\$5,145,088
Other	\$43,046,180	\$66,943,624	\$45,613,420	\$17,443,687	(\$9,301,426)	\$53,755,681
Subtotal Voluntary Transfers	\$43,046,180	\$71,890,824	\$45,613,420	\$17,443,687	(\$4,156,338)	\$58,900,769
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$3,830,941,778</b>	<b>\$3,934,396,581</b>	<b>\$1,454,550,544</b>	<b>\$1,667,156,283</b>	<b>\$986,189,783</b>	<b>\$4,107,896,610</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

<1> See campus level tables for further detail.

FY 2017-18 Current Funds Budget  
University of Colorado  
Boulder Campus

Description	FY 2016-17		FY 2017-18			Total Current Funds Budget
	Revised 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	\$32,188,645	\$32,188,645	\$33,390,840	\$0	\$0	\$33,390,840
Resident Tuition - Student Share	\$214,501,891	\$213,195,797	\$220,471,052	\$0	\$0	\$220,471,052
Non-Resident Tuition	\$399,236,090	\$403,485,739	\$439,140,594	\$0	\$0	\$439,140,594
Other tuition - Continuing Education	\$28,111,642	\$27,904,503	\$0	\$28,741,638	\$0	\$28,741,638
Student fees	\$66,135,747	\$68,323,698	\$18,870,017	\$51,053,377	\$0	\$69,923,394
<b>Subtotal - Student Tuition and Fees</b>	<b>\$740,174,015</b>	<b>\$745,098,382</b>	<b>\$711,872,503</b>	<b>\$79,795,015</b>	<b>\$0</b>	<b>\$791,667,518</b>
Investment and Interest Income	\$3,325,790	\$3,423,400	\$0	\$0	\$3,252,230	\$3,252,230
Grants and Contracts						
Federal Grants & Contracts	\$318,961,972	\$328,323,330	\$0	\$0	\$330,457,432	\$330,457,432
State and Local Grants & Contracts	\$12,018,741	\$12,371,484	\$0	\$0	\$12,495,199	\$12,495,199
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$37,204,097	\$37,204,097	\$39,494,292	\$0	\$0	\$39,494,292
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$371,510,600</b>	<b>\$381,322,311</b>	<b>\$39,494,292</b>	<b>\$0</b>	<b>\$346,204,861</b>	<b>\$385,699,153</b>
Private/other gifts, grants and contracts	\$103,506,865	\$106,544,735	\$0	\$0	\$117,199,208	\$117,199,208
Sales & Services of educational activities	\$31,438,864	\$31,301,116	\$0	\$32,553,161	\$0	\$32,553,161
Auxiliary Operating Revenues	\$232,619,233	\$234,615,244	\$0	\$243,999,854	\$0	\$243,999,854
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:						
Indirect Cost Reimbursement	\$94,778,130	\$100,522,696	\$67,357,288	\$35,429,528	\$0	\$102,786,816
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$17,649,667	\$18,827,083	\$5,110,507	\$14,224,089	\$0	\$19,334,596
<b>TOTAL REVENUES</b>	<b>\$1,591,677,374</b>	<b>\$1,618,231,568</b>	<b>\$823,834,590</b>	<b>\$406,001,647</b>	<b>\$463,404,069</b>	<b>\$1,693,240,307</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$464,094,644	\$469,798,144	\$406,835,959	\$36,104,627	\$44,880,649	\$487,821,235
Research	\$325,237,254	\$339,791,842	\$7,069,611	\$314,374	\$341,225,197	\$348,609,182
Public Service	\$7,175,945	\$9,593,093	\$1,250,412	\$5,050,630	\$3,495,818	\$9,796,860
Academic Support	\$128,420,469	\$122,862,969	\$125,422,845	\$9,902,864	\$4,594,497	\$139,920,206
Student Services	\$92,548,141	\$84,327,890	\$42,121,700	\$48,256,782	\$1,303,439	\$91,681,921
Institutional Support	\$101,353,989	\$98,474,459	\$88,466,814	\$7,737,646	\$11,005,016	\$107,209,476
Operations of Plant	\$84,198,537	\$82,352,041	\$88,367,230	\$0	\$773,508	\$89,140,738
Scholarships & Fellowships	\$125,691,724	\$126,691,049	\$64,300,019	\$11,447,307	\$48,603,827	\$124,351,153
Auxiliary operating expenditures	\$189,909,806	\$200,532,857	\$0	\$200,946,259	\$7,522,118	\$208,468,377
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,518,630,509</b>	<b>\$1,534,424,344</b>	<b>\$823,834,590</b>	<b>\$319,760,489</b>	<b>\$463,404,069</b>	<b>\$1,606,999,149</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$71,698,723	\$71,698,723	\$0	\$71,680,600	\$0	\$71,680,600
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$71,698,723</b>	<b>\$71,698,723</b>	<b>\$0</b>	<b>\$71,680,600</b>	<b>\$0</b>	<b>\$71,680,600</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future year	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1,348,142	\$12,108,501	\$0	\$14,560,558	\$0	\$14,560,558
<b>Subtotal Voluntary Transfers</b>	<b>\$1,348,142</b>	<b>\$12,108,501</b>	<b>\$0</b>	<b>\$14,560,558</b>	<b>\$0</b>	<b>\$14,560,558</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$1,591,677,374</b>	<b>\$1,618,231,568</b>	<b>\$823,834,590</b>	<b>\$406,001,647</b>	<b>\$463,404,069</b>	<b>\$1,693,240,307</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

FY 2017-18 Current Funds Budget  
University of Colorado  
Colorado Springs

Description	FY 2016-17		FY 2017-18			Total Current Funds Budget
	Revised 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	\$15,002,809	\$16,268,158	\$15,709,733	\$0	\$0	\$15,709,733
Resident Tuition - Student Share	\$83,751,744	\$83,751,744	\$90,338,696	\$0	\$0	\$90,338,696
Non-Resident Tuition	\$26,299,046	\$26,299,046	\$27,388,768	\$0	\$0	\$27,388,768
Other tuition - Continuing Education	\$2,386,344	\$2,422,178	\$0	\$2,152,410	\$0	\$2,152,410
Student fees	\$18,556,834	\$20,455,751	\$6,117,962	\$15,528,200	\$0	\$21,646,162
<b>Subtotal - Student Tuition and Fees</b>	<b>\$145,996,777</b>	<b>\$149,196,877</b>	<b>\$139,555,159</b>	<b>\$17,680,610</b>	<b>\$0</b>	<b>\$157,235,769</b>
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$22,608,919	\$14,356,311	\$0	\$0	\$22,282,003	\$22,282,003
State and Local Grants & Contracts	\$7,357,224	\$6,831,575	\$0	\$0	\$8,539,302	\$8,539,302
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract <1>	\$8,905,987	\$7,640,638	\$9,398,567	\$0	\$0	\$9,398,568
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$38,872,129</b>	<b>\$28,828,524</b>	<b>\$9,398,567</b>	<b>\$0</b>	<b>\$30,821,305</b>	<b>\$40,219,872</b>
Private/other gifts, grants and contracts	\$8,794,924	\$12,414,000	\$0	\$0	\$14,195,267	\$14,195,267
Sales & Services of educational departments	\$517,500	\$409,332	\$0	\$619,282	\$0	\$619,282
Auxiliary Operating Revenues	\$31,423,297	\$29,859,781	\$0	\$32,483,650	\$0	\$32,483,650
Health Services	\$530,184	\$626,224	\$0	\$756,532	\$0	\$756,532
Other Revenues:						
Indirect Cost Reimbursement	\$1,283,665	\$1,280,054	\$1,134,602	\$0	\$0	\$1,134,602
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$5,159,145	\$5,475,290	\$2,550,484	\$2,269,549	\$0	\$4,820,033
<b>TOTAL REVENUES</b>	<b>\$232,577,621</b>	<b>\$228,090,082</b>	<b>\$152,638,812</b>	<b>\$53,809,623</b>	<b>\$45,016,572</b>	<b>\$251,465,007</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$68,510,077	\$62,690,170	\$66,070,307	\$2,232,504	\$904,168	\$69,206,979
Research	\$4,778,694	\$681,894	\$598,031	\$7,745	\$6,139,598	\$6,745,374
Public Service	\$1,940,447	\$1,471,798	\$30,210	\$1,668,093	\$1,280,988	\$2,979,291
Academic Support	\$18,205,015	\$15,595,153	\$18,434,847	\$1,201,881	\$23,428	\$19,660,156
Student Services	\$14,824,746	\$12,764,825	\$12,329,760	\$2,250,125	\$124,612	\$14,704,497
Institutional Support	\$25,795,884	\$23,688,769	\$29,480,007	\$1,644,374	\$1,521,233	\$32,645,615
Operations of Plant	\$12,536,304	\$11,756,128	\$12,491,489	\$281,332	\$0	\$12,772,821
Scholarships & Fellowships	\$40,662,265	\$37,262,831	\$9,565,595	\$125,000	\$31,049,202	\$40,739,797
Auxiliary operating expenditures	\$27,044,543	\$25,814,582	\$0	\$29,384,540	\$0	\$29,384,540
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$214,297,974</b>	<b>\$191,726,150</b>	<b>\$149,000,246</b>	<b>\$38,795,594</b>	<b>\$41,043,230</b>	<b>\$228,839,070</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$15,234,792	\$15,234,792	\$3,057,088	\$12,130,900	\$0	\$15,187,988
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$15,234,792	\$15,234,792	\$3,057,088	\$12,130,900	\$0	\$15,187,988
Voluntary Transfers & Other						
Restricted receipts to be expended in future year	\$0	\$4,947,200	\$0	\$0	\$5,145,088	\$5,145,088
Other	\$3,044,855	\$16,181,940	\$581,478	\$2,883,129	(\$1,171,746)	\$2,292,861
Subtotal Voluntary Transfers	\$3,044,855	\$21,129,140	\$581,478	\$2,883,129	\$3,973,342	\$7,437,949
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$232,577,621</b>	<b>\$228,090,082</b>	<b>\$152,638,812</b>	<b>\$53,809,623</b>	<b>\$45,016,572</b>	<b>\$251,465,007</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2017-18 Fee for Service Contract amount, \$75,000 is for the Pilot Program for Inclusive Higher Education for Students with Intellectual and Developmental Disabilities at UCCS.

FY 2017-18 Current Funds Budget  
University of Colorado  
Denver Campus

Description	FY 2016-17		FY 2017-18			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds Budget
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$13,887,535	\$13,887,535	\$14,427,644	\$0	\$0	\$14,427,644
Resident Tuition - Student Share	\$95,271,741	\$95,552,839	\$102,325,387	\$0	\$0	\$102,325,387
Non-Resident Tuition	\$43,578,186	\$45,137,434	\$43,265,333	\$0	\$0	\$43,265,333
Other tuition - Continuing Education	\$19,478,975	\$19,566,824	\$0	\$20,117,371	\$0	\$20,117,371
Student fees	\$21,008,682	\$20,315,176	\$14,965,556	\$6,793,857	\$0	\$21,759,413
<b>Subtotal - Student Tuition and Fees</b>	<b>\$193,225,119</b>	<b>\$194,459,808</b>	<b>\$174,983,920</b>	<b>\$26,911,228</b>	<b>\$0</b>	<b>\$201,895,148</b>
Investment and Interest Income	\$5,223	\$50,925	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$28,779,397	\$30,075,261	\$0	\$0	\$28,566,924	\$28,566,924
State and Local Grants & Contracts	\$10,935,823	\$10,817,734	\$0	\$0	\$11,529,900	\$11,529,900
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$15,448,141	\$15,448,141	\$16,384,435	\$0	\$0	\$16,384,435
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$55,168,584</b>	<b>\$56,392,061</b>	<b>\$16,384,435</b>	<b>\$0</b>	<b>\$40,096,824</b>	<b>\$56,481,259</b>
Private/other gifts, grants and contracts	\$6,737,366	\$8,189,687	\$0	\$0	\$8,657,159	\$8,657,159
Sales & Services of educational departments	\$7,695,494	\$8,174,753	\$0	\$8,448,054	\$0	\$8,448,054
Auxiliary Operating Revenues	\$572,127	\$553,812	\$0	\$559,902	\$0	\$559,902
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:						
Indirect Cost Reimbursement	\$3,000,000	\$3,531,972	\$3,357,082	\$0	\$0	\$3,357,082
Denver AHEC Library Funding	\$5,147,735	\$5,147,735	\$5,236,098	\$0	\$0	\$5,236,098
Other Sources	\$6,525,231	\$6,142,338	\$1,398,193	\$4,636,626	\$123,708	\$6,158,527
<b>TOTAL REVENUES</b>	<b>\$278,071,656</b>	<b>\$282,592,166</b>	<b>\$201,359,728</b>	<b>\$40,555,810</b>	<b>\$48,877,691</b>	<b>\$290,793,229</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$137,047,444	\$138,322,853	\$111,178,470	\$25,804,995	\$7,937,325	\$144,920,790
Research	\$7,146,475	\$7,759,003	\$35,132	\$17,182	\$7,076,316	\$7,128,630
Public Service	\$4,474,073	\$4,889,103	\$531,451	\$2,344,068	\$1,645,350	\$4,520,869
Academic Support	\$28,245,446	\$28,674,912	\$29,156,641	\$407,700	\$21,594	\$29,585,935
Student Services	\$20,226,992	\$21,406,943	\$13,176,425	\$7,940,101	\$5,907	\$21,122,433
Institutional Support	\$21,293,445	\$21,593,633	\$17,851,236	\$167,544	\$3,938,144	\$21,956,924
Operations of Plant	\$11,268,563	\$11,774,401	\$11,915,186	\$21,711	\$23,236	\$11,960,133
Scholarships & Fellowships	\$41,196,798	\$41,051,119	\$11,138,595	\$1,695,796	\$30,220,379	\$43,054,770
Auxiliary operating expenditures	\$552,630	\$500,408	\$0	\$516,713	\$0	\$516,713
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$271,451,866</b>	<b>\$275,972,375</b>	<b>\$194,983,136</b>	<b>\$38,915,810</b>	<b>\$50,868,251</b>	<b>\$284,767,197</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$6,734,368	\$6,734,368	\$6,789,384	\$1,640,000	\$0	\$8,429,384
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$6,734,368	\$6,734,368	\$6,789,384	\$1,640,000	\$0	\$8,429,384
Voluntary Transfers & Other						
Restricted receipts to be expended in future year	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$114,577)	(\$114,577)	(\$412,792)	\$0	(\$1,990,560)	(\$2,403,352)
Subtotal Voluntary Transfers	(\$114,577)	(\$114,577)	(\$412,792)	\$0	(\$1,990,560)	(\$2,403,352)
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$278,071,657</b>	<b>\$282,592,166</b>	<b>\$201,359,728</b>	<b>\$40,555,810</b>	<b>\$48,877,691</b>	<b>\$290,793,229</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

**FY 2017-18 Current Funds Budget**  
**University of Colorado**  
**Anschutz Medical Campus**

Description	FY 2016-17		FY 2017-18			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds Budget
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$1,273,551	\$1,273,551	\$1,337,646	\$0	\$0	\$1,337,646
Resident Tuition - Student Share	\$62,137,545	\$63,930,816	\$68,074,277	\$0	\$0	\$68,074,277
Non-Resident Tuition	\$23,565,174	\$24,128,159	\$21,994,451	\$0	\$0	\$21,994,451
Other tuition - Continuing Education	\$12,647,360	\$12,290,651	\$0	\$12,290,247	\$0	\$12,290,247
Student fees	\$12,162,653	\$11,508,629	\$9,272,855	\$2,065,765	\$0	\$11,338,620
<b>Subtotal - Student Tuition and Fees</b>	<b>\$111,786,283</b>	<b>\$113,131,806</b>	<b>\$100,679,229</b>	<b>\$14,356,012</b>	<b>\$0</b>	<b>\$115,035,241</b>
Investment and Interest Income	\$7,714,954	\$8,942,079	\$0	\$8,760,462	\$0	\$8,760,462
Grants and Contracts						
Federal Grants & Contracts	\$215,443,141	\$224,574,806	\$0	\$0	\$222,993,746	\$222,993,746
State and Local Grants & Contracts	\$24,546,821	\$26,814,651	\$0	\$0	\$26,197,614	\$26,197,614
Tobacco Funding <1>	\$15,325,373	\$15,325,373	\$15,465,812	\$0	\$0	\$15,465,812
Fee for Service Contract <2> <3>	\$62,621,921	\$62,621,921	\$65,675,070	\$0	\$0	\$65,675,070
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$325,652,210</b>	<b>\$338,278,830</b>	<b>\$81,140,882</b>	<b>\$8,760,462</b>	<b>\$249,191,360</b>	<b>\$339,092,704</b>
Private/other gifts, grants and contracts	\$151,037,147	\$180,768,367	\$0	\$0	\$178,129,355	\$178,129,355
Sales & Services of educational departments	\$154,679,577	\$165,610,745	\$0	\$166,281,113	\$0	\$166,281,113
Auxiliary Operating Revenues	\$17,313,959	\$13,866,197	\$0	\$14,185,862	\$0	\$14,185,862
Health Services	\$852,457,582	\$865,839,877	\$2,170,000	\$926,591,903	\$0	\$928,761,903
Other Revenues:						
Indirect Cost Reimbursement	\$82,719,295	\$90,113,755	\$70,269,620	\$17,286,123	\$0	\$87,555,743
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$32,969,073	\$37,873,188	\$22,457,683	\$19,327,728	\$1,570,736	\$43,356,147
<b>TOTAL REVENUES</b>	<b>\$1,728,615,126</b>	<b>\$1,805,482,765</b>	<b>\$276,717,414</b>	<b>\$1,166,789,203</b>	<b>\$428,891,451</b>	<b>\$1,872,398,068</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$358,621,823	\$380,069,261	\$117,010,996	\$141,715,818	\$127,673,588	\$386,400,402
Research	\$243,886,505	\$259,732,112	\$192,450	\$993,161	\$261,744,113	\$262,929,724
Public Service	\$97,206,330	\$102,667,798	\$5,720	\$84,668,163	\$25,448,691	\$110,122,574
Academic Support	\$36,101,090	\$39,357,099	\$35,011,842	\$7,704	\$46,303	\$35,065,849
Student Services	\$3,485,102	\$6,199,534	\$4,806,945	\$871,847	\$24,874	\$5,703,666
Institutional Support	\$34,593,234	\$36,816,766	\$29,647,417	\$2,071,265	\$7,199,258	\$38,917,940
Operations of Plant	\$40,518,135	\$40,795,398	\$19,178,042	\$19,868,089	\$1,457,921	\$40,504,052
Scholarships & Fellowships	\$13,413,166	\$16,120,777	\$9,790,758	\$185,419	\$11,200,006	\$21,176,183
Auxiliary operating expenditures	\$17,484,156	\$14,274,021	\$0	\$16,012,949	\$0	\$16,012,949
Health Services	\$812,150,934	\$838,295,348	\$10,850,428	\$872,626,850	\$235,817	\$883,713,095
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,657,460,475</b>	<b>\$1,734,328,114</b>	<b>\$226,494,598</b>	<b>\$1,139,021,265</b>	<b>\$435,030,571</b>	<b>\$1,800,546,434</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$32,386,891	\$32,386,891	\$4,778,082	\$27,767,938	\$0	\$32,546,020
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$32,386,891	\$32,386,891	\$4,778,082	\$27,767,938	\$0	\$32,546,020
Voluntary Transfers & Other						
Restricted receipts to be expended in future year	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$38,767,760	\$38,767,760	\$45,444,734	\$0	(\$6,139,120)	\$39,305,614
Subtotal Voluntary Transfers	\$38,767,760	\$38,767,760	\$45,444,734	\$0	(\$6,139,120)	\$39,305,614
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$1,728,615,126</b>	<b>\$1,805,482,765</b>	<b>\$276,717,414</b>	<b>\$1,166,789,203</b>	<b>\$428,891,451</b>	<b>\$1,872,398,068</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2017-18 Tobacco Funding amount, \$1,767,521 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2017-18 Fee for Service Contract amount:

<3> Of this FY 2017-18 \$65,675,070 Fee for Service Contract amount, \$64,150,070 is for Specialty Education Programs identified for the CU Anschutz campus (COF FFS 23-18-