

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

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>						
Resident Tuition - COF	\$94,148,802	\$93,672,339	\$94,781,054	\$0	\$0	\$94,781,054
Undergraduate Tuition - Student Share	\$392,091,643	\$409,688,708	\$420,393,932	\$0	\$0	\$420,393,932
Graduate	\$149,811,068	\$152,133,579	\$156,256,151	\$0	\$0	\$156,256,151
<i>Non-Resident Tuition</i>						
Undergraduate	\$587,280,774	\$587,267,838	\$604,100,781	\$0	\$0	\$604,100,781
Graduate	\$132,661,034	\$132,933,799	\$137,455,966	\$0	\$0	\$137,455,966
Other Tuition - Continuing Education	\$76,084,967	\$77,101,209	\$0	\$78,046,418	\$0	\$78,046,418
Student Fees	\$114,175,306	\$115,553,643	\$26,375,114	\$92,881,677	\$0	\$119,256,791
Accountable Student Fees	\$11,069,069	\$10,450,737	\$11,727,535	\$0	\$0	\$11,727,535
Subtotal - Student Tuition and Fees	\$1,557,322,663	\$1,578,801,852	\$1,451,090,533	\$170,928,095	\$0	\$1,622,018,628
Investment and Interest Income	\$32,224,225	\$58,763,019	\$0	\$22,452,093	\$2,500	\$22,454,593
Grants and Contracts						
Federal Grants & Contracts	\$876,440,363	\$888,604,465	\$0	\$0	\$937,638,772	\$937,638,772
State and Local Grants & Contracts	\$67,505,799	\$77,412,390	\$0	\$0	\$79,316,936	\$79,316,936
Tobacco Funding	\$16,669,533	\$16,669,533	\$15,180,586	\$0	\$0	\$15,180,586
Marijuana Tax Cash Fund	\$5,250,000	\$7,250,000	\$6,250,000	\$0	\$0	\$6,250,000
Fee for Service Contract	\$226,818,866	\$227,295,329	\$259,918,180	\$0	\$0	\$259,918,180
Subtotal - Grants & Contracts	\$1,224,908,786	\$1,275,994,736	\$281,348,766	\$22,452,093	\$1,016,958,207	\$1,320,759,066
Private/Other Gifts, Grants and Contracts	\$488,419,606	\$531,823,289	\$0	\$55,970	\$551,048,572	\$551,104,542
Sales & Services of Educational Departments	\$285,090,855	\$307,911,624	\$0	\$322,281,804	\$0	\$322,281,804
Auxiliary Operating Revenues	\$363,923,093	\$384,160,015	\$0	\$396,738,326	\$0	\$396,738,326
Health Services	\$1,551,472,725	\$1,536,847,890	\$1,820,000	\$1,595,816,369	\$0	\$1,597,636,369
Other Revenues						
Indirect Cost Reimbursement	\$296,847,691	\$311,021,897	\$251,002,600	\$69,692,419	\$0	\$320,695,019
Denver AHEC Library Funding	\$5,731,507	\$5,731,507	\$5,516,891	\$0	\$0	\$5,516,891
Other Sources	\$116,967,998	\$136,548,104	\$29,407,405	\$105,264,439	\$7,133,528	\$141,805,372
TOTAL REVENUES	\$5,890,684,924	\$6,068,840,915	\$2,020,186,195	\$2,683,229,515	\$1,575,140,308	\$6,278,556,017
Expenditures						
<i>Educational & General</i>						
Instruction	\$1,436,735,434	\$1,442,395,395	\$994,737,151	\$250,836,557	\$234,570,143	\$1,480,143,850
Research	\$997,409,925	\$1,066,331,582	\$7,798,351	\$3,928,145	\$1,083,842,866	\$1,095,569,362
Public Service	\$187,066,600	\$231,423,992	\$415,449	\$178,907,340	\$54,490,267	\$233,813,056
Academic Support	\$316,914,314	\$327,242,942	\$292,218,271	\$45,166,533	\$3,100,447	\$340,485,250
Student Services	\$173,551,294	\$180,286,617	\$92,387,390	\$89,118,353	\$5,577,982	\$187,083,725
Institutional Support	\$261,246,508	\$267,461,778	\$232,204,553	\$34,454,335	\$12,782,773	\$279,441,661
Operations of Plant	\$191,844,704	\$197,554,482	\$170,175,097	\$27,830,164	\$3,260,850	\$201,266,111
Scholarships & Fellowships	\$276,874,582	\$291,948,330	\$125,585,313	\$12,122,218	\$171,012,466	\$308,719,997
Auxiliary Operating Expenditures	\$301,776,667	\$317,175,961	\$0	\$311,676,726	\$11,516,745	\$323,193,471
Health Services	\$1,464,417,553	\$1,471,966,427	\$1,936,654	\$1,553,838,197	\$963,095	\$1,556,737,946
Other	\$36,674,252	\$41,010,483	\$0	\$43,141,620	\$0	\$43,141,620
TOTAL EXPENDITURES	\$5,644,511,294	\$5,834,797,987	\$1,917,458,228	\$2,551,020,189	\$1,581,117,633	\$6,049,596,050
Transfers Between Funds						
<i>Mandatory Transfers</i>						
Principal and Interest	\$130,989,299	\$131,399,008	\$29,941,260	\$106,672,890	\$0	\$136,614,150
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Mandatory Transfers	\$130,989,299	\$131,399,008	\$29,941,260	\$106,672,890	\$0	\$136,614,150
<i>Voluntary Transfers & Other</i>						
Restricted Receipts to be Expended in Future Years	\$3,252,953	\$3,110,617	\$0	\$0	\$6,344,751	\$6,344,751
Other	\$111,931,378	\$99,533,303	\$72,786,708	\$25,536,436	(\$12,322,077)	\$86,001,067
Subtotal - Voluntary Transfers	\$115,184,331	\$102,643,920	\$72,786,708	\$25,536,436	(\$5,977,326)	\$92,345,818
TOTAL EXPENDITURES & TRANSFERS	\$5,890,684,924	\$6,068,840,915	\$2,020,186,196	\$2,683,229,515	\$1,575,140,307	\$6,278,556,018
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2024-25 Tobacco Funding amount, \$1,734,924 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2024-25 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).
\$2,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317).

<3> Of this FY 2024-25 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).
\$1,351,667 is for the Rural Health (SB 22-172).
\$239,778 is for the Educator Workforce (SB 21-185, COF FFS 23-18-308).
\$1,949,697 is for the Access to Healthcare for Older Coloradans (SB 23-031, COF FFS 23-18-308).
\$303,752 is for Substance Use Disorders Recovery (SB 24-048).
\$250,000 is for the Prevention of Substance Use Disorders (SB24-047).

<4> Of this FY 2024-25 Fee for Service Contract amount, \$108,959,770 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).
Of this Specialty Education Programs amount, \$2,197,382 may be from CU Medicine for the purpose of fee-for-service replacement, including replacement due to HB 20-1385 (Enhanced FMAP).
See FY 2024-25 Long Bill - HB 24-1430, Footnote 30, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care.
Policy and Financing.

Table A: FY 2024-25 Current Funds Budget
University of Colorado
Anschutz Medical Campus

Description	FY 2023-24		FY 2024-25			Total Current Funds Budget
	Revised Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Revenues						
<i>Student Tuition and Fees</i>						
<i>Resident Tuition</i>						
Resident Tuition - COF	\$1,490,907	\$1,490,907	\$1,636,575	\$0	\$0	\$1,636,575
Undergraduate Tuition - Student Share	\$9,474,140	\$8,580,415	\$9,125,550	\$0	\$0	\$9,125,550
Graduate	\$56,063,721	\$58,385,126	\$60,602,698	\$0	\$0	\$60,602,698
<i>Non-Resident Tuition</i>						
Undergraduate	\$2,153,983	\$2,667,313	\$2,481,672	\$0	\$0	\$2,481,672
Graduate	\$35,911,963	\$34,498,749	\$36,823,790	\$0	\$0	\$36,823,790
Other Tuition - Continuing Education	\$10,989,273	\$10,713,117	\$0	\$10,551,410	\$0	\$10,551,410
Student Fees	\$12,002,641	\$11,684,836	\$3,283,195	\$7,993,808	\$0	\$11,277,003
Accountable Student Fees	\$10,952,316	\$10,450,737	\$11,604,944	\$0	\$0	\$11,604,944
Subtotal - Student Tuition and Fees	\$139,038,944	\$138,471,200	\$125,558,424	\$18,545,218	\$0	\$144,103,642
Investment and Interest Income	\$32,215,895	\$58,760,833	\$0	\$22,452,093	\$0	\$22,452,093
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$374,319,371	\$369,248,159	\$0	\$0	\$396,294,956	\$396,294,956
State and Local Grants & Contracts	\$29,914,974	\$33,870,291	\$0	\$0	\$35,478,831	\$35,478,831
Tobacco Funding <1>	\$16,669,533	\$16,669,533	\$15,180,586	\$0	\$0	\$15,180,586
Marijuana Tax Cash Fund <2>	\$5,250,000	\$7,250,000	\$6,250,000	\$0	\$0	\$6,250,000
Fee for Service Contract <3> <4>	\$102,269,325	\$102,269,325	\$115,252,046	\$0	\$0	\$115,252,046
Subtotal - Grants & Contracts	\$560,639,098	\$588,068,141	\$136,682,632	\$22,452,093	\$431,773,787	\$590,908,512
Private/Other Gifts, Grants and Contracts	\$251,283,654	\$262,576,148	\$0	\$0	\$269,350,076	\$269,350,076
Sales & Services of Educational Departments	\$237,169,128	\$253,303,329	\$0	\$265,792,514	\$0	\$265,792,514
Auxiliary Operating Revenues	\$7,006,074	\$8,207,921	\$0	\$8,401,119	\$0	\$8,401,119
Health Services	\$1,548,355,975	\$1,534,328,601	\$1,820,000	\$1,593,079,519	\$0	\$1,594,899,519
Other Revenues						
Indirect Cost Reimbursement	\$145,689,394	\$151,380,577	\$154,973,476	\$0	\$0	\$154,973,476
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$38,521,873	\$49,264,971	\$17,832,593	\$25,896,202	\$7,102,046	\$50,830,841
TOTAL REVENUES	\$2,927,704,140	\$2,985,600,888	\$436,867,125	\$1,934,166,665	\$708,225,909	\$3,079,259,699
Expenditures						
<i>Educational & General</i>						
Instruction	\$511,370,306	\$520,533,510	\$203,031,409	\$165,130,320	\$160,468,090	\$528,629,819
Research	\$473,393,569	\$503,742,737	\$9,450	\$3,309,533	\$505,341,007	\$508,659,989
Public Service	\$157,422,520	\$197,835,500	\$0	\$160,794,255	\$36,059,265	\$196,853,519
Academic Support	\$59,609,482	\$64,195,919	\$56,599,438	\$8,219,443	\$139,864	\$64,958,745
Student Services	\$6,931,753	\$5,678,582	\$5,090,805	\$591,561	\$42,333	\$5,724,699
Institutional Support	\$78,287,703	\$83,530,929	\$60,062,197	\$23,365,068	\$1,824,226	\$85,251,492
Operations of Plant	\$50,576,876	\$53,298,087	\$28,993,832	\$25,997,342	\$0	\$54,991,174
Scholarships & Fellowships	\$15,298,038	\$15,395,022	\$2,709,652	\$945	\$12,772,801	\$15,483,398
Auxiliary Operating Expenditures	\$13,391,367	\$12,877,644	\$0	\$13,415,555	\$0	\$13,415,555
Health Services	\$1,461,188,419	\$1,469,592,318	\$1,936,654	\$1,551,083,086	\$882,941	\$1,553,902,681
Other	\$0	\$119,700	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,827,470,033	\$2,926,799,949	\$358,433,436	\$1,951,907,108	\$717,530,528	\$3,027,871,072
Transfers Between Funds						
<i>Mandatory Transfers</i>						
Principal & Interest	\$35,269,341	\$38,044,550	\$4,729,045	\$29,288,011	\$0	\$34,017,056
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Mandatory Transfers	\$35,269,341	\$38,044,550	\$4,729,045	\$29,288,011	\$0	\$34,017,056
<i>Voluntary Transfers & Other</i>						
Restricted Receipts to be Expended in Future Years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$64,964,766	\$20,756,389	\$73,704,644	(\$47,028,454)	(\$9,304,619)	\$17,371,571
Subtotal - Voluntary Transfers	\$64,964,766	\$20,756,389	\$73,704,644	(\$47,028,454)	(\$9,304,619)	\$17,371,571
TOTAL EXPENDITURES & TRANSFERS	\$2,927,704,140	\$2,985,600,888	\$436,867,125	\$1,934,166,665	\$708,225,909	\$3,079,259,699
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2024-25 Tobacco Funding amount, \$1,734,924 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2024-25 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).
 \$2,000,000 is for the School of Public Health for the Regulation of Marijuana for Safe Consumption (HB 21-1317).

<3> Of this FY 2024-25 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).
 \$1,351,667 is for the Rural Health (SB 22-172).
 \$239,778 is for the Educator Workforce (SB 21-185, COF FFS 23-18-308).
 \$1,949,697 is for the Access to Healthcare for Older Coloradans (SB 23-031, COF FFS 23-18-308).
 \$303,752 is for Substance Use Disorders Recovery (SB 24-048).
 \$250,000 is for the Prevention of Substance Use Disorders (SB24-047).

<4> Of this FY 2024-25 Fee for Service Contract amount, \$108,959,770 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).
 Of this Specialty Education Programs amount, \$2,197,382 may be from CU Medicine for the purpose of fee-for-service replacement, including replacement due to HB 20-1385 (Enhanced FMAP).
 See FY 2024-25 Long Bill - HB 24-1430, Footnote 30, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care.
 Policy and Financing.

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

Description	FY 2023-24		FY 2024-25			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						
Resident Tuition - COF	\$0	\$0	\$0	\$0	\$0	\$0
Resident Tuition - Student Share	\$0	\$0	\$0	\$0	\$0	\$0
Non-Resident Tuition	\$0	\$0	\$0	\$0	\$0	\$0
Other Tuition - Continuing Education	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Student Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0
Investment and Interest Income	\$134,477,585	\$134,564,577	\$0	\$109,320,685	\$0	\$109,320,685
<i>Grants and Contracts</i>						
Federal Grants & Contracts	\$0	\$0	\$0	\$0	\$0	\$0
State and Local Grants & Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Marijuana Tax Cash Fund	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Grants & Contracts	\$134,477,585	\$134,564,577	\$0	\$109,320,685	\$0	\$109,320,685
Private/Other Gifts, Grants and Contracts	\$470,734	\$647,669	\$0	\$0	\$718,457	\$718,457
Sales & Services of Educational Departments	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Operating Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues						
Indirect Cost Reimbursement	\$0	\$0	\$0	\$0	\$0	\$0
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$153,197,610	\$153,040,944	\$77,990,108	\$66,506,648	\$35,069,488	\$179,566,244
TOTAL REVENUES	\$288,145,929	\$288,253,190	\$77,990,108	\$175,827,333	\$35,787,945	\$289,605,386
Expenditures						
<i>Educational & General</i>						
Instruction	\$0	\$0	\$0	\$0	\$0	\$0
Research	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support	\$0	\$0	\$0	\$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Support	\$169,767,018	\$169,290,287	\$77,990,108	\$102,550,284	\$15,797,477	\$196,337,869
Operations of Plant	\$0	\$0	\$0	\$0	\$0	\$0
Scholarships & Fellowships	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary Operating Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$169,767,018	\$169,290,287	\$77,990,108	\$102,550,284	\$15,797,477	\$196,337,869
Transfers Between Funds						
<i>Mandatory Transfers</i>						
Principal and Interest	\$0	\$0	\$0	\$0	\$0	\$0
Renewals & Replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching Funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal - Mandatory Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<i>Voluntary Transfers & Other</i>						
Restricted Receipts to be Expended in Future Years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$120,378,911	\$118,962,903	\$0	\$73,277,049	\$19,990,468	\$93,267,517
Subtotal - Voluntary Transfers	\$120,378,911	\$118,962,903	\$0	\$73,277,049	\$19,990,468	\$93,267,517
TOTAL EXPENDITURES & TRANSFERS	\$288,145,929	\$288,253,190	\$77,990,108	\$175,827,333	\$35,787,945	\$289,605,386
Over/(Under)	\$0	\$0	\$0	\$0	\$0	\$0