

## Office of Planning, Budget, and Analysis

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**University of Colorado at Boulder**  
**Board of Regents Approved Current Funds Budget**  
**FY 1998-1999**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	Total (1998) Current Funds (1)
<b>REVENUES</b>					
State Appropriation:					
Current Operations	\$73,889,144	\$0	\$6,498,375	\$80,387,519	\$75,466,086
Health Care Fiscal Oversight	\$0	\$0	\$0	\$0	\$0
Student Tuition and Fees	\$156,897,844	\$21,531,915	\$0	\$178,429,759	\$168,452,208
Investment and Interest Income	\$0	\$999,193	\$699,825	\$1,699,018	\$1,465,583
Federal grants, contracts and advances	\$0	\$0	\$239,940,350	\$239,940,350	\$210,380,000
State and local grants and contracts	\$0	\$0	\$3,748,750	\$3,748,750	\$3,050,000
Private/other gifts, grants and contracts	\$0	\$0	\$21,254,685	\$21,254,685	\$19,000,000
Sales and Services of educational departments	\$0	\$14,199,805	\$0	\$14,199,805	\$14,899,812
Auxiliary Operating revenues	\$0	\$85,578,806	\$0	\$85,578,806	\$84,516,923
Hospital and clinics	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$26,570,653	\$6,501,794	\$0	\$33,072,447	\$29,041,296
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$5,499,004	\$11,919,955	\$0	\$17,418,959	\$15,056,772
<b>TOTAL REVENUES</b>	<b>\$262,856,645</b>	<b>\$140,731,468</b>	<b>\$272,141,985</b>	<b>\$675,730,098</b>	<b>\$621,328,680</b>

**EXPENDITURES**

## Educational and General:

Instruction	\$135,582,342	\$12,159,019	\$12,496,875	\$160,238,236	\$152,425,128
Research	\$11,955,943	\$1,780,752	\$149,962,500	\$163,699,195	\$141,273,703
Public Service	\$527,856	\$3,153,178	\$1,499,625	\$5,180,659	\$5,121,933
Academic Support	\$43,484,840	\$691,884	\$1,999,500	\$46,176,224	\$40,825,042

Student Services	\$15,761,670	\$17,637,383	\$1,299,675	\$34,698,728	\$33,413,530
Institutional Support	\$26,573,727	(\$158,793)	\$1,499,625	\$27,914,559	\$25,880,341
Operations of Plant	\$22,910,133	\$0	\$51,150	\$22,961,283	\$20,958,980
Scholarships and Fellowships	\$7,267,252	\$2,824,250	\$99,973,875	\$110,065,377	\$100,321,083
Auxiliary operating expenditures	\$0	\$75,336,012	\$3,359,160	\$78,695,172	\$80,148,940
Hospital and Clinics	\$0	\$0	\$0	\$0	\$0
Health Care fiscal oversight	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$264,063,764</b>	<b>\$113,423,685</b>	<b>\$272,141,985</b>	<b>\$649,629,434</b>	<b>\$600,368,680</b>
<b>TRANSFERS BETWEEN FUNDS</b>					
Mandatory Transfers:					
Principal and interest	\$0	\$9,267,150	\$0	\$9,267,150	\$13,352,126
Renewals and replacements	\$0	\$85,989	\$0	\$85,989	\$772,359
Matching funds/other	\$0	\$0	\$2,450	\$2,450	\$20,000
Subtotal - Mandatory Transfers	\$0	\$9,353,139	\$2,450	\$9,355,589	\$14,144,485
Voluntary transfers and other:					
Restricted receipts to be expended in future year	\$0	\$0	(\$490,500)	(\$490,500)	\$0
Other	(\$1,207,119)	\$13,038,670	\$24,750	\$11,856,301	\$3,627,916
Subtotal - Voluntary Transfers	(\$1,207,119)	\$13,038,670	(\$465,750)	\$11,365,801	\$3,627,916
<b>TOTAL EXPENDITURES, TRANSFERS, &amp; OTHER DEDUCTIONS</b>	<b>\$262,856,645</b>	<b>\$135,815,494</b>	<b>\$271,678,685</b>	<b>\$670,350,824</b>	<b>\$618,141,081</b>
Net Increase (Decrease) in Fund Balances	\$0	\$4,915,974	\$463,300	\$5,379,274	\$3,187,599

(1) These figures represent the FY1998 budget as originally adopted.

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