

## Office of Planning, Budget, and Analysis

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**University of Colorado at Boulder**  
**Board of Regents Approved Current Funds Budget**  
**FY 1999-2000**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	Total (1999) Current Funds (1)
<b>REVENUES</b>					
State Appropriation:					
Current Operations	\$76,292,149	\$0	\$6,961,500	\$83,253,649	\$80,387,519
Health Care Fiscal Oversight	\$0	\$0	\$0	\$0	\$0
Student Tuition and Fees	\$167,459,500	\$22,535,373	\$0	\$189,994,873	\$178,429,759
Investment and Interest Income	\$0	\$816,005	\$700,000	\$1,516,005	\$1,699,018
Federal grants, contracts and advances	\$0	\$0	\$241,035,600	\$241,035,600	\$239,940,350
State and local grants and contracts	\$0	\$0	\$3,746,500	\$3,746,500	\$3,748,750
Private/other gifts, grants and contracts	\$0	\$0	\$22,227,700	\$22,227,700	\$21,254,685
Sales and Services of educational departments	\$0	\$15,428,012	\$0	\$15,428,012	\$14,199,805
Auxiliary Operating revenues	\$0	\$87,741,819	\$0	\$87,741,819	\$85,578,806
Hospital and clinics	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$28,519,045	\$5,894,309	\$0	\$34,413,354	\$33,072,447
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$5,593,445	\$15,400,564	\$0	\$20,994,009	\$17,418,959
<b>TOTAL REVENUES</b>	<b>\$277,864,139</b>	<b>\$147,816,082</b>	<b>\$274,671,300</b>	<b>\$700,351,521</b>	<b>\$675,730,098</b>

**EXPENDITURES**

## Educational and General:

Instruction	\$142,223,639	\$12,693,287	\$12,421,500	\$167,338,426	\$160,238,236
Research	\$11,575,227	\$2,313,881	\$155,928,300	\$169,817,408	\$163,699,195
Public Service	\$511,263	\$4,023,448	\$1,652,500	\$6,187,211	\$5,180,659
Academic Support	\$45,714,561	\$420,602	\$2,347,000	\$48,482,163	\$46,176,224

Student Services	\$15,659,701	\$19,770,389	\$1,371,800	\$36,801,890	\$34,698,728
Institutional Support	\$31,525,348	\$606,515	\$1,582,800	\$33,714,663	\$27,914,559
Operations of Plant	\$24,307,036	\$0	\$53,900	\$24,360,936	\$22,961,283
Scholarships and Fellowships	\$7,896,466	\$3,908,881	\$95,703,000	\$107,508,347	\$110,065,377
Auxiliary operating expenditures	\$0	\$79,125,044	\$3,610,500	\$82,735,544	\$78,695,172
Hospital and Clinics	\$0	\$0	\$0	\$0	\$0
Health Care fiscal oversight	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$279,413,241</b>	<b>\$122,862,047</b>	<b>\$274,671,300</b>	<b>\$676,946,588</b>	<b>\$649,629,433</b>
<b>TRANSFERS BETWEEN FUNDS</b>					
Mandatory Transfers:					
Principal and interest	\$0	\$9,852,605	\$0	\$9,852,605	\$9,267,150
Renewals and replacements	\$0	\$85,247	\$0	\$85,247	\$85,989
Matching funds/other	\$0	\$0	\$3,500	\$3,500	\$2,450
Subtotal - Mandatory Transfers	\$0	\$9,937,852	\$3,500	\$9,941,352	\$9,355,589
Voluntary transfers and other:					
Restricted receipts to be expended in future year	\$0	\$0	(\$490,500)	(\$490,500)	(\$490,500)
Other	(\$1,549,102)	\$9,945,871	\$24,750	\$8,421,519	\$11,856,301
Subtotal - Voluntary Transfers	(\$1,549,102)	\$9,945,871	(\$465,750)	\$7,931,019	\$11,365,801
<b>TOTAL EXPENDITURES, TRANSFERS, &amp; OTHER DEDUCTIONS</b>	<b>\$277,864,139</b>	<b>\$142,745,770</b>	<b>\$274,209,050</b>	<b>\$694,818,959</b>	<b>\$670,350,823</b>
Net Increase (Decrease) in Fund Balances	\$0	\$5,070,312	\$462,250	\$5,532,562	\$5,379,275

(1) These figures represent the FY1999 budget as originally adopted.

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