

Office of Planning, Budget, and Analysis

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University of Colorado at Boulder
Board of Regents Approved Current Funds Budgets
FY 2001-02

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	Total (2001) Current Funds (1)
REVENUES					
State Appropriation:					
Current Operations	\$82,194,739	\$0	\$8,285,914	\$90,480,653	\$87,611,479
Health Care Fiscal Oversight	\$0	\$0	\$0	\$0	\$0
Student Tuition and Fees	\$189,121,172	\$23,344,242	\$0	\$212,465,414	\$198,180,395
Investment and Interest Income	\$0	\$386,593	\$838,097	\$1,224,690	\$1,200,000
Federal grants, contracts and advances	\$0	\$0	\$257,000,202	\$257,000,202	\$241,789,300
State and local grants and contracts	\$0	\$0	\$3,954,756	\$3,954,756	\$3,597,500
Private/other gifts, grants and contracts	\$0	\$0	\$32,080,901	\$32,080,901	\$26,212,340
Sales and Services of educational departments	\$0	\$12,205,533	\$0	\$12,205,533	\$15,560,383
Auxiliary Operating revenues	\$0	\$92,964,601	\$0	\$92,964,601	\$92,437,502
Hospital and clinics	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$32,702,797	\$5,650,396	\$0	\$38,353,193	\$35,118,997
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$5,711,304	\$13,700,824	\$0	\$19,412,128	\$18,116,824

TOTAL REVENUES	\$309,730,012	\$148,252,189	\$302,159,870	\$760,142,071	\$719,824,720
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EXPENDITURES

Educational and General:

Instruction	\$161,862,742	\$11,952,302	\$14,820,830	\$188,635,8747	\$176,107,337
Research	\$14,474,346	\$1,898,711	\$175,319,914	\$191,692,971	\$171,827,687
Public Service	\$582,476	\$3,508,316	\$1,818,140	\$5,908,932	\$6,208,185
Academic Support	\$53,490,898	\$454,868	\$2,481,842	\$56,427,608	\$52,842,922

Student Services	\$16,464,038	\$17,944,698	\$1,322,106	\$35,730,842	\$36,434,155
Institutional Support	\$25,388,536	\$(1,031,678)	\$863,931	\$25,220,789	\$34,201,445
Operations of Plant	\$31,622,126	\$0	\$36,937	\$31,659,063	\$26,876,120
Scholarships and Fellowships	\$7,902,658	\$5,199,759	\$100,540,160	\$113,642,577	\$107,064,084
Auxiliary operating expenditures	\$0	\$87,790,189	\$4,956,010	\$92,746,199	\$85,640,123
Hospital and Clinics	\$0	\$0	\$0	\$0	\$0
Health Care fiscal oversight	\$0	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES	\$311,787,820	\$127,717,165	\$302,159,870	\$741,664,855	\$697,202,058
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TRANSFERS BETWEEN FUNDS

Mandatory Transfers:

Principal and interest	\$0	\$12,400,875	\$9,500	\$12,410,375	\$15,365,680
Renewals and replacements	\$0	\$0	\$0	\$0	\$0
Matching funds/other	\$0	\$0	\$9,500	\$9,500	\$8,482
Subtotal Mandatory Transfers	\$0	\$12,400,875	\$19,000	\$12,419,875	\$15,374,162

Voluntary transfers and other:

Restricted receipts to be expended in future years	\$0	\$0	(\$2,000,000)	(\$2,000,000)	(\$1,500,000)
Other	(\$2,057,808)	\$9,320,000	\$1,500,000	\$8,762,192	\$10,862,596
Subtotal Voluntary Transfers	(\$2,057,808)	\$9,320,000	(\$500,000)	\$6,762,192	\$9,362,596

TOTAL EXPENDITURES, TRANSFERS, & OTHER DEDUCTIONS

Net Increase (Decrease) in Fund Balances

TOTAL EXPENDITURES, TRANSFERS, & OTHER DEDUCTIONS	\$309,730,012	\$149,438,040	\$301,678,870	\$760,846,922	\$721,938,816
Net Increase (Decrease) in Fund Balances	\$0	(\$1,185,851)	\$481,000	(\$701,851)	(\$2,114,096)

(1) These numbers represent the FY2001 budget as originally adopted.

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