

Office of Planning, Budget, and Analysis

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**University of Colorado at Boulder
Board of Regents Approved Current Funds Budgets
FY 2002-03**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds (2003)	Total (2002) Current Funds ⁽¹⁾
REVENUES					
State Appropriation:					
Current Operations	\$84,709,914	\$0	\$8,508,657	\$93,218,571	\$88,701,878
Health Care Fiscal Oversight	\$0	\$0	\$0	\$0	\$0
Student Tuition and Fees	\$212,170,903	\$27,087,530	\$0	\$239,258,433	\$212,465,414
Investment and Interest Income	\$0	\$401,256	\$1,100,000	\$1,501,256	\$1,224,690
Federal grants, contracts and advances	\$0	\$0	\$192,976,415	\$192,976,415	\$184,000,202
State and local grants and contracts	\$0	\$0	\$4,058,964	\$4,058,964	\$3,954,756
Private/other gifts, grants and contracts	\$0	\$0	\$38,421,899	\$38,421,899	\$32,080,901
Sales and Services of educational departments	\$0	\$12,761,133	\$0	\$12,761,133	\$12,205,533
Auxiliary Operating revenues	\$0	\$97,732,468	\$0	\$97,732,468	\$92,964,601

Hospital and clinics	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$32,402,947	\$6,360,106	\$0	\$38,763,053	\$38,353,193
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$6,186,977	\$11,981,252	\$0	\$18,168,229	\$19,412,128
TOTAL REVENUES	\$335,470,741	\$156,323,745	\$245,065,935	\$736,860,421	\$685,363,296

EXPENDITURES

Educational and General:

Instruction	\$178,693,490	\$13,415,348	\$15,043,142	\$207,151,980	\$188,338,274
Research	\$14,701,757	\$1,936,685	\$189,415,404	\$206,053,846	\$191,282,471
Public Service	\$641,497	\$3,585,499	\$1,818,140	\$6,045,136	\$5,908,932
Academic Support	\$55,121,194	\$1,687,965	\$2,506,660	\$59,315,819	\$56,026,638
Student Services	\$17,931,956	\$20,438,867	\$1,322,106	\$39,692,929	\$35,536,868
Institutional Support	\$23,527,862	(\$1,240,078)	\$876,890	\$23,164,674	\$24,745,058
Operations of Plant	\$33,256,326	\$0	\$38,576	\$33,294,902	\$31,659,063
Scholarships and Fellowships	\$9,136,852	\$5,218,002	\$28,646,140	\$43,000,994	\$40,642,577
Auxiliary operating expenditures	\$0	\$89,243,000	\$5,398,876	\$94,641,876	\$92,746,199
Hospital and Clinics	\$0	\$0	\$0	\$0	\$0
Health Care fiscal oversight	\$0	\$0	\$0	\$0	\$0
General Fund Reserve	\$4,483,885	\$0	\$0	\$4,483,885	\$0
TOTAL EXPENDITURES	\$337,494,819	\$134,285,288	\$245,065,935	\$716,846,042	\$666,886,080

TRANSFERS BETWEEN FUNDS

Mandatory Transfers:

Principal and interest	\$0	\$12,140,073	\$0	\$12,140,073	\$12,410,375
Renewals and replacements	\$0	\$0	\$0	\$0	\$0
Matching funds/other	\$0	\$0	\$0	\$0	\$9,500
<i>Subtotal Mandatory Transfers</i>	<i>\$0</i>	<i>\$12,140,073</i>	<i>\$0</i>	<i>\$12,140,073</i>	<i>\$12,419,875</i>

Voluntary transfers and other:

Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	(\$2,000,000)
Other	(\$2,024,078)	\$9,500,000	\$0	\$7,475,922	\$8,762,192
<i>Subtotal Voluntary Transfers</i>	<i>(\$2,024,078)</i>	<i>\$9,500,000</i>	<i>\$0</i>	<i>\$7,475,922</i>	<i>\$6,762,192</i>

**TOTAL
EXPENDITURES,
TRANSFERS, &
OTHER
DEDUCTIONS**

\$335,470,741	\$155,925,361	\$245,065,935	\$736,462,037	\$686,068,147
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Net Increase
(Decrease) in Fund
Balances

\$0	\$398,384	\$0	\$398,384	(\$704,851)
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(1) These numbers include the general fund reductions in FY 2002.

(2) Direct Lending of \$74 M was removed from the Federal Revenue line and Scholarships and Fellowships line in FY 2002.

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