

Office of Planning, Budget, and Analysis

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**University of Colorado at Boulder
Board of Regents Approved Current Funds Budgets
FY 2003-04**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds (2004)	Total (2003) Current Funds ⁽¹⁾
REVENUES					
State Appropriation: ⁽¹⁾⁽²⁾					
Current Operations	\$58,692,575	\$0	\$0	\$58,692,575	\$75,392,989
Health Care Fiscal Oversight	\$0	\$0	\$0	\$0	\$0
Student Tuition and Fees	\$251,840,715	\$30,112,060	\$0	\$281,952,775	\$257,711,405
Investment and Interest Income	\$0	\$576,540	\$782,003	\$1,358,543	\$1,414,674
Federal grants, contracts and advances ⁽³⁾	\$0	\$0	\$226,303,995	\$226,303,995	\$212,527,615
State and local grants and contracts	\$0	\$0	\$9,219,149	\$9,219,149	\$11,908,026
Private/other gifts, grants and contracts	\$0	\$0	\$34,832,519	\$34,832,519	\$38,203,926

Sales and Services of educational departments	\$0	\$22,340,586	\$0	\$22,340,586	\$19,410,520
Auxiliary Operating revenues	\$0	\$99,560,120	\$0	\$99,560,120	\$93,257,589
Hospital and clinics	\$0	\$0	\$0	\$0	\$0
Other Revenues:					
Indirect cost reimbursement	\$36,143,175	\$9,834,514	\$0	\$45,977,689	\$43,569,829
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$2,724,959	\$10,260,142	\$0	\$12,985,101	\$12,859,795

TOTAL REVENUES	\$349,401,424	\$172,683,962	\$271,137,666	\$793,223,052	\$766,256,368
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EXPENDITURES

Educational and General:

Instruction	\$199,782,519	\$19,223,430	\$27,496,702	\$246,502,651	\$245,894,147
Research	\$2,218,720	\$320,243	\$211,470,949	\$214,009,912	\$198,717,595
Public Service	\$539,028	\$1,369,561	\$886,637	\$2,795,226	\$2,442,316
Academic Support	\$56,181,786	\$3,493,556	\$3,341,592	\$63,016,934	\$62,838,226
Student Services	\$16,423,993	\$28,722,619	\$2,673,274	\$47,819,886	\$47,824,342
Institutional Support	\$27,731,419	(\$1,444,530)	\$534,655	\$26,821,544	\$27,129,002
Operations of Plant	\$36,204,016	\$29,113	\$80,198	\$36,313,327	\$35,473,479
Scholarships and Fellowships ⁽³⁾	\$11,587,576	\$4,795,414	\$20,643,748	\$37,026,738	\$34,565,549
Auxiliary operating expenditures	\$0	\$90,181,181	\$4,009,911	\$94,191,092	\$90,031,733
Hospital and Clinics	\$0	\$0	\$0	\$0	\$0
Health Care fiscal oversight	\$0	\$0	\$0	\$0	\$0
General Fund Reserve	\$0	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES	\$350,669,057	\$146,690,587	\$271,137,666	\$768,497,310	\$744,916,389
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TRANSFERS BETWEEN FUNDS

Mandatory transfers:

Principal and interest	\$0	\$13,784,430	\$0	\$13,784,430	\$12,140,073
Renewals and replacements	\$0	\$0	\$0	\$0	\$0
Matching funds/ other	\$0	\$0	\$0	\$0	\$0
<i>Subtotal Mandatory transfers</i>	\$0	\$13,784,430	\$0	\$13,784,430	\$12,140,073

Voluntary transfers and other:

Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	(\$1,267,633)	\$12,208,945	\$0	\$10,941,312	\$9,199,906
<i>Subtotal Voluntary transfers</i>	(\$1,267,633)	\$12,208,945	\$0	\$10,941,312	\$9,199,906

TOTAL EXPENDITURES, TRANSFERS, & OTHER DEDUCTIONS	\$349,401,424	\$172,683,962	\$271,137,666	\$793,223,052	\$766,256,368
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

(1) The FY 2003 State Appropriation includes a total one-time reduction of \$2.5 M for the paydate shift (\$1.8 M) and the furlough offset (\$0.7 M) approved by the General Assembly.

(2) Beginning in FY 2004 Statewide Indirect Costs and the administrative costs for the Board of Regents will be allocated to each campus. For comparability purposes, in FY 2003, \$1.6 M in similar costs are reflected in the State Appropriation.

(3) This schedule does NOT include revenues or expenses associated with the Direct Lending program. For FY 2003 this amount was \$83.9 M and it is estimated to be \$92.3 M in FY 2004.

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