

Office of Planning, Budget, and Analysis

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Current Funds Budget FY 2006-2007

University of Colorado
Boulder Campus
Current Funds Budget
FY 2006-07

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds (2007)	FY 2006 Est. Actuals Current Funds
REVENUES					
Student Tuition and Fees					
Resident Tuition - COF	\$42,687,770	\$0	\$0	\$42,687,770	\$37,940,212
Resident Tuition - Student Share	\$108,602,753	\$10,235,547	\$0	\$118,838,300	\$114,979,733
Non-Resident Tuition	\$183,271,147	\$4,706,858	\$0	\$187,978,005	\$189,307,981
Other Tuition - Continuing Education	\$0	\$0	\$0	\$0	\$0
Student Fees	\$10,632,527	\$25,194,752	\$0	\$35,827,279	\$32,347,525
<i>Subtotal--Student Tuition and Fees</i>	<i>\$345,194,197</i>	<i>\$40,137,157</i>	<i>\$0</i>	<i>\$385,331,354</i>	<i>\$374,575,451</i>
Investment and Interest Income	\$0	\$0	\$1,330,000	\$1,330,000	\$1,329,384
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$207,741,730	\$207,741,730	\$209,905,385
State and Local Grants & Contracts	\$0	\$0	\$7,945,057	\$7,945,057	\$7,220,606
Fee-For-Service Contract	\$28,384,929	\$0	\$0	\$28,384,929	\$22,614,604
<i>Subtotal--Grants and Contracts</i>	<i>\$28,384,929</i>	<i>\$0</i>	<i>\$215,686,787</i>	<i>\$244,071,716</i>	<i>\$239,740,595</i>
Private/other gifts, grants and contracts	\$0	\$0	\$43,665,690	\$43,665,690	\$42,700,512
Sales and Services of educational departments	\$0	\$28,254,577	\$0	\$28,254,577	\$25,995,917
Auxiliary Operating revenues	\$0	\$115,742,111	\$0	\$115,742,111	\$110,895,405
Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$41,244,507	\$9,951,862	\$0	\$51,196,369	\$51,712,422
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0

Other sources	\$3,515,515	\$7,369,290	\$0	\$10,884,805	\$10,706,721
TOTAL REVENUES	\$418,339,148	\$201,454,997	\$260,682,477	\$880,476,622	\$857,656,407
EXPENDITURES					
Educational and General					
Instruction	\$233,789,795	\$23,282,349	\$25,987,376	\$283,059,520	\$274,904,576
Research	\$1,803,829	\$406,157	\$186,043,722	\$188,253,708	\$190,092,853
Public Service	\$728,877	\$2,030,787	\$1,769,921	\$4,529,585	\$4,469,112
Academic Support	\$59,372,590	\$3,892,342	\$2,498,712	\$65,763,644	\$62,360,958
Student Services	\$30,016,932	\$31,306,971	\$2,082,260	\$63,406,163	\$61,987,809
Institutional Support	\$30,891,960	\$2,623,100	\$260,282	\$33,775,342	\$33,631,973
Operations of Plant	\$50,497,115	\$0	\$104,113	\$50,601,228	\$46,991,172
Scholarships and Fellowships	\$4,419,729	\$6,726,169	\$31,253,841	\$42,399,739	\$41,833,898
Auxiliary operating expenditures	\$0	\$100,279,401	\$8,082,250	\$108,361,651	\$104,449,434
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$411,520,827	\$170,547,276	\$258,082,477	\$840,150,580	\$820,721,785
TRANSFERS BETWEEN FUNDS					
Mandatory transfers					
Principal and interest	\$0	\$18,961,146	\$0	\$18,961,146	\$20,357,287
Renewals and replacements	\$0	\$0	\$0	\$0	\$0
Matching funds/other	\$0	\$0	\$0	\$0	\$0
<i>Subtotal Mandatory transfers</i>	<i>\$0</i>	<i>\$18,961,146</i>	<i>\$0</i>	<i>\$18,961,146</i>	<i>\$20,357,287</i>
Voluntary transfers and other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$6,818,321	\$11,946,575	\$2,600,000	\$21,364,896	\$16,577,335
<i>Subtotal Voluntary transfers</i>	<i>\$6,818,321</i>	<i>\$11,946,575</i>	<i>\$2,600,000</i>	<i>\$21,364,896</i>	<i>\$16,577,335</i>
TOTAL EXPENDITURES & TRANSFERS	\$418,339,148	\$201,454,997	\$260,682,477	\$880,476,622	\$857,656,407
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

- (*) 1) This schedule does not include revenue or expenses associated with the Direct Lending Program. Direct Lending is reported outside of the current funds. For FY2006, the Direct Lending amount is estimated to be \$107M and \$110M in FY2007. Pell and Work Study financial aid are in the Restricted Fund. This schedule removes Restricted Fund revenue equal to the indirect costs associated with research activities (\$52M FY2006 and \$51M in FY2007).
- 2) Revenue associated with research activity indirect costs is reflected only in the General Fund and Auxiliary Fund.
- 3) State financial aid of \$5M for FY2006 and \$6M in FY2007 is included within state and local grants and contracts.
- 4) Internal service revenue/expense activity is excluded from this schedule.
- 5) Auxiliary tuition is not assessed by residency for continuing education noncredit and is classified as resident tuition on this schedule.
- 6) Scholarship allowance, fixed assets and other GASB-related adjustments are not included in the above figures.
- 7) Scholarship budget in the General Fund is \$21.7M in FY2006 and \$22.6M in FY2007 and scholarship activity is reflected in multiple expenditure categories.

Last revision

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