

## Office of Planning, Budget, and Analysis

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## Current Funds Budget FY 2008-2009

University of Colorado  
Boulder Campus

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2008 Est. Actuals Total Current Funds
<b>REVENUES</b>					
Student Tuition and Fees					
Resident Tuition - COF	\$41,304,003	\$0	\$0	\$41,304,003	\$41,703,439
Resident Tuition - Student Share	\$135,062,609	\$0	\$0	\$135,062,609	\$125,823,042
Non-Resident Tuition	\$222,910,603	\$0	\$0	\$222,910,603	\$201,716,897
Other Tuition - Continuing Education	\$0	\$17,103,087	\$0	\$17,103,087	\$16,788,654
Student Fees	\$11,826,144	\$33,363,639	\$0	\$45,189,783	\$41,322,422
<i>Subtotal--Student Tuition and Fees</i>	<i>\$411,103,359</i>	<i>\$50,466,726</i>	<i>\$0</i>	<i>\$461,570,085</i>	<i>\$427,354,454</i>
Investment and Interest Income	\$0	\$0	\$1,723,601	\$1,723,601	\$1,659,073
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$203,044,685	\$203,044,685	\$197,296,625
State and Local Grants & Contracts	\$0	\$0	\$10,524,954	\$10,524,954	\$9,596,002
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee-For-Service Contract	\$44,979,003	\$0	\$0	\$44,979,003	\$37,715,932
<i>Subtotal--Grants and Contracts</i>	<i>\$44,979,003</i>	<i>\$0</i>	<i>\$215,293,240</i>	<i>\$260,272,243</i>	<i>\$246,267,632</i>
Private/other gifts, grants and contracts	\$0	\$0	\$60,914,938	\$60,914,938	\$60,614,523
Sales and Services of educational departments	\$0	\$27,338,248	\$0	\$27,338,248	\$26,085,483
Auxiliary Operating revenues	\$0	\$142,201,912	\$0	\$142,201,912	\$135,255,588

Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$43,187,137	\$12,354,000	\$0	\$55,541,137	\$55,163,200
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$3,942,177	\$6,502,194	\$0	\$10,444,371	\$10,257,010
<b>TOTAL REVENUES</b>	<b>\$503,211,676</b>	<b>\$238,863,080</b>	<b>\$276,208,178</b>	<b>\$1,018,282,934</b>	<b>\$961,024,890</b>

### EXPENDITURES

Educational and General					
Instruction	\$284,687,411	\$27,382,942	\$26,771,983	\$338,842,336	\$316,244,670
Research	\$1,767,048	\$526,595	\$193,674,046	\$195,967,689	\$191,250,954
Public Service	\$749,506	\$2,422,337	\$2,889,038	\$6,060,881	\$5,798,051
Academic Support	\$73,590,260	\$4,212,760	\$3,217,338	\$81,020,358	\$75,804,498
Student Services	\$35,109,278	\$36,861,652	\$2,298,099	\$74,269,029	\$69,693,056
Institutional Support	\$35,154,785	\$3,159,570	\$1,313,199	\$39,627,554	\$36,633,453
Operations of Plant	\$55,655,833	\$0	\$900,895	\$56,556,728	\$52,918,030
Scholarships and Fellowships	\$16,497,555	\$6,951,054	\$32,829,981	\$56,278,590	\$49,682,855
Auxiliary operating expenditures	\$0	\$121,621,103	\$8,864,095	\$130,485,198	\$124,441,710
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$503,211,676</b>	<b>\$203,138,013</b>	<b>\$272,758,674</b>	<b>\$979,108,363</b>	<b>\$922,467,277</b>

### TRANSFERS BETWEEN FUNDS

Mandatory transfers					
Principal and interest	\$0	\$25,451,381	\$0	\$25,451,381	\$24,716,865
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>\$25,451,381</i>	<i>\$0</i>	<i>\$25,451,381</i>	<i>\$24,716,865</i>
Voluntary transfers and other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$10,273,686	\$3,449,504	\$13,723,190	\$13,840,748
<i>Subtotal Voluntary transfers</i>	<i>\$0</i>	<i>\$10,273,686</i>	<i>\$3,449,504</i>	<i>\$13,723,190</i>	<i>\$13,840,748</i>
<b>TOTAL EXPENDITURES &amp;</b>	<b>\$503,211,676</b>	<b>\$238,863,080</b>	<b>\$276,208,178</b>	<b>\$1,018,282,934</b>	<b>\$961,024,890</b>

**TRANSFERS**

Net Increase (Decrease) in Fund Balances

\$0

\$0

\$0

\* Notes:

<sup>(1)</sup>This schedule does not include revenue or expenses associated with the Direct Lending Program. Direct Lending is reported outside of the current funds. For FY2008, the Direct Lending amount is estimated to be \$113M and \$118M in FY2009. 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 (\$55.2M FY2008 and \$55.5M in FY2009).

<sup>(2)</sup>Revenue associated with research activity indirect costs is reflected only in the General Fund and Auxiliary Fund.

<sup>(3)</sup>State financial aid of \$7.3M for FY2008 and \$8.2M in FY2009 is included within state and local grants and contracts.

<sup>(4)</sup>Internal service revenue/expense activity is excluded from this schedule.

<sup>(5)</sup>All Auxiliary tuition for Continuing Education is classified as "Other Tuition" on this schedule.

<sup>(6)</sup>Scholarship allowance, fixed assets and other GASB-related adjustments are not included in the above figures.

<sup>(7)</sup>The scholarship budget in the General Fund is estimated to be \$30.8M in FY2008 and \$35.4M in FY2009; however, actual scholarship activity is reflected in multiple expenditure categories.

<sup>(8)</sup>FY2008 gift revenue and expense in restricted Operations of Plant excludes one-time \$10.5M resulting from the capital campaign for the Wolf Law building.

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