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Current Funds Budget FY 2009-2010

University of Colorado Boulder Campus

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2009 Est. Actuals Total Current Funds
REVENUES					
Student Tuition and Fees					
Resident Tuition - COF	\$32,993,329	\$0	\$0	\$32,993,329	\$32,993,329
Resident Tuition - Student Share	\$149,282,866	\$0	\$0	\$149,282,866	\$137,754,223
Non-Resident Tuition	\$235,744,911	\$0	\$0	\$235,744,911	\$228,990,380
Other Tuition - Continuing Education	\$0	\$17,200,000	\$0	\$17,200,000	\$17,474,523
Student Fees	\$12,754,936	\$37,742,148	\$0	\$50,497,084	\$47,486,970
<i>Subtotal--Student Tuition and Fees</i>	<i>\$430,776,042</i>	<i>\$54,942,148</i>	<i>\$0</i>	<i>\$485,718,190</i>	<i>\$464,669,425</i>
Investment and Interest Income	\$0	\$0	\$2,071,063	\$2,071,063	\$2,030,454
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$214,078,316	\$214,078,316	\$207,421,370
American Recovery & Reinvestment	\$22,337,843	\$0	\$0	\$22,337,843	\$22,337,843
State and Local Grants & Contracts	\$0	\$0	\$10,080,926	\$10,080,926	\$10,572,872
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee-For-Service Contract	\$30,951,834	\$0	\$0	\$30,951,834	\$30,951,834
<i>Subtotal--Grants and Contracts</i>	<i>\$53,289,677</i>	<i>\$0</i>	<i>\$226,230,305</i>	<i>\$279,519,982</i>	<i>\$273,314,373</i>
Private/other gifts, grants and contracts	\$0	\$0	\$65,084,379	\$65,084,379	\$62,969,310
Sales and Services of educational departments	\$0	\$30,943,036	\$0	\$30,943,036	\$29,836,365
Auxiliary Operating revenues	\$0	\$147,798,504	\$0	\$147,798,504	\$144,244,038
Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$44,864,442	\$19,645,896	\$0	\$64,510,338	\$62,195,744
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$4,042,331	\$6,661,355	\$0	\$10,703,686	\$10,651,740

TOTAL REVENUES	\$532,972,492	\$259,990,939	\$291,314,684	\$1,084,278,115	\$1,047,910,995
EXPENDITURES					
Educational and General					
Instruction	\$306,503,770	\$30,896,190	\$30,433,114	\$367,833,074	\$353,244,754
Research	\$2,069,378	\$323,859	\$206,460,733	\$208,853,970	\$205,202,041
Public Service	\$739,549	\$2,159,063	\$3,117,852	\$6,016,464	\$5,876,677
Academic Support	\$79,357,515	\$4,965,845	\$3,188,712	\$87,512,072	\$85,225,101
Student Services	\$32,289,342	\$39,273,354	\$2,480,110	\$74,042,805	\$71,754,030
Institutional Support	\$31,692,360	\$3,238,594	\$2,125,808	\$37,056,763	\$38,603,564
Operations of Plant	\$57,251,919	\$0	\$708,603	\$57,960,522	\$54,699,756
Scholarships and Fellowships	\$23,068,659	\$7,124,908	\$31,887,124	\$62,080,691	\$58,543,403
Auxiliary operating expenditures	\$0	\$127,924,476	\$9,388,987	\$137,313,462	\$133,556,134
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$532,972,492	\$215,906,288	\$289,791,044	\$1,038,669,824	\$1,006,705,460
TRANSFERS BETWEEN FUNDS					
Mandatory transfers					
Principal and interest	\$0	\$31,233,080	\$0	\$31,233,080	\$27,691,451
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>\$31,233,080</i>	<i>\$0</i>	<i>\$31,233,080</i>	<i>27,691,451</i>
Voluntary transfers and other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$12,851,571	\$1,523,640	\$14,375,211	\$13,514,084
<i>Subtotal Voluntary transfers</i>	<i>\$0</i>	<i>\$12,851,571</i>	<i>\$1,523,640</i>	<i>\$14,375,211</i>	<i>\$13,514,084</i>
TOTAL EXPENDITURES & TRANSFERS	\$532,972,492	\$259,990,939	\$291,314,684	\$1,084,278,115	\$1,047,910,995
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

* Notes:

(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 FY2009, the Direct Lending amount is estimated to be \$130M and \$135M in FY2009. Pell and Work Study financial aid are in the Restricted Fund.

(2) This schedule removes Restricted Fund revenue equal to the indirect costs associated with research activities (\$62.2M in FY2009 and \$64.5M in FY2010).

(3) Revenue associated with research activity indirect costs is reflected only in the General Fund and Auxiliary Fund.

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

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

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

(7) The continuing scholarship budget in the General Fund is estimated to be \$35.4M in FY2009 and \$38.2M in FY2010; however, actual scholarship activity occurs in multiple expenditure categories.

(8) This schedule does not include federal research-related America Recovery and Reinvestment (ARRA) funding, while operational ARRA funding is included.

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