

Office of Planning, Budget, and Analysis

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Current Funds Budget FY 2010-2011

University of Colorado
Boulder Campus

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2010 Revised Budget Total Current Funds
REVENUES					
Student Tuition and Fees					
Resident Tuition - COF	\$30,451,162	\$0	\$0	\$30,451,162	\$21,288,149
Resident Tuition - Student Share	\$164,769,117	\$0	\$0	\$164,769,117	\$153,132,865
Non-Resident Tuition	\$258,131,718	\$0	\$0	\$258,131,718	\$241,624,911
Other Tuition - Continuing Education	\$0	\$18,484,077	\$0	\$18,484,077	\$17,358,618
Student Fees	\$13,643,808	\$38,926,667	\$0	\$52,570,475	\$52,267,811
<i>Subtotal--Student Tuition and Fees</i>	<i>\$466,995,805</i>	<i>\$57,410,744</i>	<i>\$0</i>	<i>\$524,406,549</i>	<i>\$485,672,354</i>
Investment and Interest Income	\$0	\$0	\$2,347,004	\$2,347,004	\$2,278,645
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$245,404,208	\$245,404,208	\$244,204,585
American Recovery & Reinvestment	\$15,474,002	\$0	\$0	\$15,474,002	\$50,830,263
State and Local Grants & Contracts	\$0	\$0	\$10,835,252	\$10,835,252	\$10,896,839
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee-For-Service Contract	\$33,494,001	\$0	\$0	\$33,494,001	\$14,164,594
<i>Subtotal--Grants and Contracts</i>	<i>\$48,968,003</i>	<i>\$0</i>	<i>\$258,586,464</i>	<i>\$307,554,467</i>	<i>\$322,374,926</i>
Private/other gifts, grants and contracts	\$0	\$0	\$72,949,295	\$72,949,295	\$70,303,239
Sales and Services of educational departments	\$0	\$28,807,212	\$0	\$28,807,212	\$28,309,759
Auxiliary Operating revenues	\$0	\$153,694,552	\$0	\$153,694,552	\$148,209,116
Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues					
Indirect cost reimbursement	\$48,889,459	\$22,337,647	\$0	\$71,227,106	\$70,758,627
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$4,459,713	\$10,016,388	\$0	\$14,476,101	\$14,368,201

TOTAL REVENUES	\$569,312,980	\$272,266,543	\$331,535,759	\$1,173,115,282	\$1,139,996,222
EXPENDITURES					
Educational and General					
Instruction	\$318,233,290	\$31,068,014	\$27,237,886	\$376,539,190	\$368,680,838
Research	\$3,388,953	\$377,254	\$235,126,790	\$238,892,997	\$237,926,617
Public Service	\$855,587	\$2,662,973	\$3,519,913	\$7,038,473	\$6,987,213
Academic Support	\$81,998,382	\$5,104,031	\$3,999,901	\$91,102,314	\$89,314,162
Student Services	\$35,836,213	\$39,500,760	\$2,799,931	\$78,136,904	\$77,182,676
Institutional Support	\$32,471,666	\$3,328,716	\$2,399,941	\$38,200,323	\$37,118,432
Operations of Plant	\$55,697,088	\$0	\$799,980	\$56,497,068	\$55,814,795
Scholarships and Fellowships	\$25,357,799	\$7,767,003	\$43,998,916	\$77,123,719	\$73,225,561
Auxiliary operating expenditures	\$0	\$132,105,633	\$8,879,781	\$140,985,414	\$139,432,795
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$553,838,978	\$221,914,384	\$328,763,040	\$1,104,516,402	\$1,085,683,089
TRANSFERS BETWEEN FUNDS					
Mandatory transfers					
Principal and interest	\$0	\$44,246,450	\$0	\$44,246,450	\$31,233,080
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>\$44,246,450</i>	<i>\$0</i>	<i>\$44,246,450</i>	<i>\$31,233,080</i>
Voluntary transfers and other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$15,474,002	\$6,105,709	\$2,772,719	\$24,352,430	\$23,080,053
<i>Subtotal Voluntary transfers</i>	<i>\$15,474,002</i>	<i>\$6,105,709</i>	<i>\$2,772,719</i>	<i>\$24,352,430</i>	<i>\$23,080,053</i>
TOTAL EXPENDITURES & TRANSFERS	\$569,312,980	\$272,266,543	\$331,535,759	\$1,173,115,282	\$1,139,996,222
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 FY2010, the Direct Lending amount is estimated to be \$154M and \$162M in FY2011. 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 (\$70.6M in FY2010 and \$71.2M in FY2011).

(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 scholarship continuing budget in the General Fund is estimated to be \$39.0M in FY2010 and \$41.7M in FY2011. Actual scholarship activity occurs in multiple expenditure categories.

(8) This schedule includes federal America Recovery and Reinvestment (ARRA) funding for both operating and research enterprise activities. For FY10,

ARRA for operating activities is \$50.8M and ARRA for research activities is \$19.7M. For FY11, ARRA for operating activities is \$15.5M and ARRA for research activities is \$28.4M.

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