

Office of Planning, Budget, and Analysis

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Current Funds Budget FY 2011-2012

University of Colorado
Boulder Campus

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2011 Revised Budget Total Current Funds
REVENUES					
Student Tuition and Fees					
Resident Tuition - COF	\$28,146,584	\$0	\$0	\$28,146,584	\$27,321,478
Resident Tuition - Student Share	\$177,819,273	\$0	\$0	\$177,819,273	\$163,824,410
Non-Resident Tuition	\$273,324,258	\$0	\$0	\$273,324,258	\$259,076,426
Other Tuition - Continuing Education	\$0	\$20,808,434	\$0	\$20,808,434	\$19,817,556
Student Fees	\$14,418,419	\$39,895,001	\$0	\$54,313,420	\$52,424,369
<i>Subtotal--Student Tuition and Fees</i>	<i>\$493,708,534</i>	<i>\$60,703,435</i>	<i>\$0</i>	<i>\$554,411,969</i>	<i>\$522,464,239</i>
Investment and Interest Income	\$0	\$0	\$2,185,636	\$2,185,636	\$2,148,045
Grants and Contracts			\$0	\$0	\$0
Federal Grants & Contracts	\$0	\$0	\$263,189,318	\$263,189,318	\$267,795,881
American Recovery & Reinvestment	\$0	\$0	\$0	\$0	\$5,060,175
State and Local Grants & Contracts	\$0	\$0	\$9,506,260	\$9,506,260	\$12,143,022
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee-For-Service Contract	\$27,796,552	\$0	\$0	\$27,796,552	\$47,037,512
<i>Subtotal--Grants and Contracts</i>	<i>\$27,796,552</i>	<i>\$0</i>	<i>\$274,881,214</i>	<i>\$302,677,766</i>	<i>\$334,184,635</i>
Private/other gifts, grants and contracts	\$0	\$0	\$80,855,040	\$80,855,040	\$78,805,864
Sales and Services of educational departments	\$0	\$29,250,376	\$0	\$29,250,376	\$28,834,274
Auxiliary Operating revenues	\$0	\$162,031,682	\$0	\$162,031,682	\$148,628,817
Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues:					
Indirect cost reimbursement	\$53,473,449	\$23,008,281	\$0	\$76,481,730	\$78,418,670
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$4,656,834	\$9,993,847	\$0	\$14,650,681	\$14,487,461

TOTAL REVENUES	\$579,635,369	\$284,987,621	\$355,736,254	\$1,220,359,244	\$1,205,823,960
EXPENDITURES					
Educational and General:					
Instruction	\$322,968,546	\$32,852,548	\$36,905,784	\$392,726,878	\$384,301,892
Research	\$4,651,488	\$457,875	\$244,317,826	\$249,427,189	\$250,020,061
Public Service	\$804,598	\$2,747,251	\$2,616,841	\$6,168,690	\$6,050,688
Academic Support	\$80,216,753	\$5,265,565	\$3,376,570	\$88,858,888	\$85,076,285
Student Services	\$38,488,653	\$40,064,083	\$1,688,285	\$80,241,021	\$78,736,352
Institutional Support	\$36,333,756	\$4,006,408	\$886,350	\$41,226,514	\$38,819,947
Operations of Plant	\$64,354,231	\$0	\$464,278	\$64,818,509	\$56,052,600
Scholarships and Fellowships	\$31,817,344	\$9,157,505	\$44,570,719	\$85,545,568	\$77,976,116
Auxiliary operating expenditures	\$0	\$140,737,397	\$10,762,816	\$151,500,213	\$149,374,846
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$579,635,369	\$235,288,632	\$345,589,469	\$1,160,513,470	\$1,126,408,787
TRANSFERS BETWEEN FUNDS					
Mandatory transfers					
Principal and interest	\$0	\$45,873,390	\$0	\$45,873,390	\$39,721,035
Renewals and replacements	\$0	\$0	\$0	\$0	\$0
Matching funds/other	\$0	\$0	\$0	\$0	\$0
<i>Subtotal Mandatory transfers</i>	\$0	\$45,873,390	\$0	\$45,873,390	\$39,721,035
Voluntary transfers and other					
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$3,825,599	\$10,146,785	\$13,972,384	\$39,694,138
<i>Subtotal Voluntary transfers</i>	\$0	\$3,825,599	\$10,146,785	\$13,972,384	\$39,694,138
TOTAL EXPENDITURES & TRANSFERS	\$579,635,369	\$284,987,621	\$355,736,254	\$1,220,359,244	\$1,205,823,960
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 FY2011, the Direct Lending amount is estimated to be \$166M and \$173M in FY2012. Pell and Work Study financial aid are in the Restricted Fund.

(2) Restricted fund revenues exclude funding for capital research projects and indirect cost recoveries, the latter estimated to be \$78M in FY2011 and \$76M in FY2012.

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

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

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

(6) The scholarship continuing budget in the General Fund is estimated to be \$41.7M in FY2011 and \$44.4M in FY2012. Actual scholarship activity occurs in multiple expenditure categories.

(7) This schedule includes federal America Recovery and Reinvestment (ARRA) funding for both operating and research enterprise activities.

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