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## Current Funds Budget FY 2012-2013

### University of Colorado Boulder Campus

Description (*)	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2012 Est Actuals Total Current Funds
<b>REVENUES</b>					
Student Tuition and Fees					
Resident Tuition - COF	\$27,368,288	\$0	\$0	\$27,368,288	\$27,629,835
Resident Tuition - Student Share	\$178,990,020	\$0	\$0	\$178,990,020	\$174,196,210
Non-Resident Tuition	\$292,711,855	\$0	\$0	\$292,711,855	\$276,947,323
Other Tuition - Continuing Education	\$0	\$26,001,253	\$0	\$26,001,253	\$24,763,098
Student Fees	\$15,003,338	\$36,493,469	\$0	\$51,496,807	\$53,995,422
<i>Subtotal--Student Tuition and Fees</i>	<i>\$514,073,501</i>	<i>\$62,494,722</i>	<i>\$0</i>	<i>\$576,568,223</i>	<i>\$557,531,888</i>
Investment and Interest Income	\$0	\$0	\$2,545,508	\$2,545,508	\$2,520,305
Grants and Contracts					
Federal Grants & Contracts	\$0	\$0	\$274,308,633	\$274,308,633	\$279,745,446
State and Local Grants & Contracts	\$0	\$0	\$9,564,254	\$9,564,254	\$8,970,196
Tobacco Funding	\$0	\$0	\$0	\$0	\$0
Fee-For-Service Contract	\$26,091,278	\$0	\$0	\$26,091,278	\$28,313,301
<i>Subtotal--Grants and Contracts</i>	<i>\$26,091,278</i>	<i>\$0</i>	<i>\$286,418,395</i>	<i>\$312,509,673</i>	<i>\$319,549,248</i>
Private/other gifts, grants and contracts	\$0	\$0	\$80,713,108	\$80,713,108	\$79,830,664
Sales and Services of educational departments	\$0	\$28,917,066	\$0	\$28,917,066	\$28,604,369
Auxiliary Operating Revenues	\$0	\$181,109,970	\$0	\$181,109,970	\$161,071,733
Health Services	\$0	\$0	\$0	\$0	\$0
Other Revenues:					
Indirect Cost Reimbursement	\$55,193,240	\$22,571,912	\$0	\$77,765,152	\$79,137,964
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0
Other sources	\$4,654,337	\$9,528,126	\$0	\$14,182,463	\$13,693,839

<b>TOTAL REVENUES</b>	\$600,012,356	\$304,621,796	\$367,131,503	\$1,271,765,655	\$1,239,419,705
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**EXPENDITURES**

## Educational and General:

Instruction	\$329,152,933	\$35,640,781	\$37,872,166	\$402,655,880	\$390,681,532
Research	\$4,592,608	\$648,014	\$263,299,858	\$268,540,480	\$274,107,162
Public Service	\$766,281	\$2,721,660	\$2,960,792	\$6,448,733	\$6,283,973
Academic Support	\$82,842,773	\$6,480,142	\$3,491,083	\$92,813,998	\$90,576,683
Student Services	\$30,833,350	\$40,824,895	\$1,767,637	\$73,425,882	\$72,975,295
Institutional Support	\$39,123,485	\$4,147,291	\$751,246	\$44,022,022	\$41,352,043
Operations of Plant	\$70,734,337	\$0	\$309,336	\$71,043,673	\$66,824,955
Scholarships and Fellowships	\$41,966,589	\$10,368,227	\$45,074,743	\$97,409,559	\$95,185,428
Auxiliary operating expenditures	\$0	\$158,374,672	\$8,617,230	\$166,991,902	\$153,754,098
Health Services	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0

<b>TOTAL EXPENDITURES</b>	\$600,012,356	\$259,205,682	\$364,144,091	\$1,223,362,129	\$1,191,741,169
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**TRANSFERS BETWEEN FUNDS**

## Mandatory transfers

Principal and interest	\$0	\$41,198,257	\$0	\$41,198,257	\$40,057,310
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>\$41,198,257</i>	<i>\$0</i>	<i>\$41,198,257</i>	<i>\$40,057,310</i>

## Voluntary transfers and other

Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$4,217,857	\$2,987,412	\$7,205,269	\$7,621,226
<i>Subtotal Voluntary Transfers</i>	<i>\$0</i>	<i>\$4,217,857</i>	<i>\$2,987,412</i>	<i>\$7,205,269</i>	<i>\$7,621,226</i>

<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	\$600,012,356	\$304,621,796	\$367,131,503	\$1,271,765,655	\$1,239,419,705
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Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0
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## \* 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 FY2012, the Direct Lending amount is estimated to be \$164M and \$172M for FY2013. Pell and Work Study financial aid are in the Restricted Fund.

2) Restricted fund revenues exclude funding for research capital projects and indirect cost recoveries, the latter estimated to be \$79M in FY2012 and \$78M in FY2013.

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 \$49M in FY2012 and \$51M in FY2013. Actual scholarship activity occurs in multiple expenditure categories.

7) Activity budgeted in certain EPCs may be expensed in other EPCs.

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