

**Table A: FY 2011-12 Current Funds Budget
University of Colorado
Anschutz Medical Campus**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2011 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$841,216			\$841,216	\$863,978
Resident Tuition - Student Share	\$42,256,569			\$42,256,569	\$39,519,090
Non-Resident Tuition	\$15,421,278			\$15,421,278	\$13,326,135
Other tuition - Continuing Education		\$9,232,424		\$9,232,424	\$9,001,441
Student fees	\$7,375,240	\$749,422		\$8,124,662	\$7,747,271
Subtotal - Student Tuition and Fees	\$65,894,303	\$9,981,846	\$0	\$75,876,149	\$70,457,915
Investment and Interest Income		\$4,374,524	\$4,080,687	\$8,455,211	\$8,307,576
Grants and Contracts				\$0	
Federal Grants & Contracts			\$213,314,440	\$213,314,440	\$220,598,245
American Recovery and Reinvestment	\$0			\$0	\$2,948,279
State and Local Grants & Contracts			\$19,866,585	\$19,866,585	\$18,920,557
Tobacco Funding	\$14,546,727			\$14,546,727	\$15,718,417
Fee for Service Contract	\$50,007,827			\$50,007,827	\$58,219,951
Subtotal - Grants & Contracts	\$64,554,554	\$4,374,524	\$237,261,712	\$306,190,790	\$324,713,026
Private/other gifts, grants and contracts			\$92,865,949	\$92,865,949	\$88,443,761
Sales & Services of educational departments		\$116,543,143		\$116,543,143	\$114,257,983
Auxiliary Operating Revenues		\$14,273,210		\$14,273,210	\$13,993,343
Health Services	\$1,620,000	\$422,134,875		\$423,754,875	\$392,034,661
Other Revenues:					
Indirect Cost Reimbursement	\$56,366,495	\$16,627,285		\$72,993,780	\$80,050,579
Denver AHEC Library Funding				\$0	
Other Sources	\$4,966,053	\$9,949,761	\$2,856,822	\$17,772,636	\$17,746,757
TOTAL REVENUES	\$193,401,405	\$593,884,644	\$332,984,482	\$1,120,270,531	\$1,101,698,024
Expenditures					
Educational & General:					
Instruction	\$86,653,004	\$95,109,520	\$67,737,851	\$249,500,375	\$246,002,437
Research	\$700,439		\$215,287,892	\$215,988,331	\$215,528,611
Public Service		\$47,911,967	\$33,882,158	\$81,794,125	\$79,980,169
Academic Support	\$21,595,732		\$224,926	\$21,820,658	\$20,791,428
Student Services	\$2,154,358	\$650,994		\$2,805,352	\$2,666,173
Institutional Support	\$20,184,212	\$597,201	\$590,620	\$21,372,033	\$20,512,161
Operations of Plant	\$23,898,926	\$15,898,060		\$39,796,986	\$37,822,316
Scholarships & Fellowships	\$2,905,537	\$435,611	\$12,305,392	\$15,646,540	\$14,961,312
Auxiliary operating expenditures		\$22,288,022		\$22,288,022	\$21,496,093
Health Services		\$403,000,224		\$403,000,224	\$383,382,306
Other				\$0	
TOTAL EXPENDITURES	\$158,092,208	\$585,891,598	\$330,028,839	\$1,074,012,645	\$1,043,143,006
Transfers Between Funds					
Mandatory Transfers					
Principal and interest		\$30,282,288	\$34,808	\$30,317,096	\$29,480,353
Renewals & replacements				\$0	
Matching funds/Other	\$20,745,179	(\$21,065,670)		(\$320,491)	
Subtotal -- Mandatory Transfers	\$20,745,179	\$9,216,618	\$34,808	\$29,996,605	\$29,480,353
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$14,564,018	(\$1,223,573)	\$2,920,835	\$16,261,280	\$29,074,665
Subtotal Voluntary Transfers	\$14,564,018	(\$1,223,573)	\$2,920,835	\$16,261,280	\$29,074,665
TOTAL EXPENDITURES & TRANSFERS	\$193,401,405	\$593,884,643	\$332,984,482	\$1,120,270,530	\$1,101,698,024
Net Increase (Decrease) in Fund Balances	(\$0)	\$0	\$0	\$0	\$0