

Table A: FY 2011-12 Current Funds Budget
University of Colorado
Denver 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	\$12,832,615			\$12,832,615	\$12,796,730
Resident Tuition - Student Share	\$84,377,756			\$84,377,756	\$79,865,044
Non-Resident Tuition	\$32,002,086			\$32,002,086	\$30,128,010
Other tuition - Continuing Education		\$21,460,764		\$21,460,764	\$20,951,000
Student fees	\$11,541,183	\$3,453,699		\$14,994,882	\$14,250,717
Subtotal - Student Tuition and Fees	\$140,753,640	\$24,914,463	\$0	\$165,668,103	\$157,991,501
Investment and Interest Income				\$0	
Grants and Contracts				\$0	
Federal Grants & Contracts			\$33,105,211	\$33,105,211	\$32,755,211
American Recovery and Reinvestment	\$0			\$0	\$1,884,966
State and Local Grants & Contracts			\$8,609,211	\$8,609,211	\$8,098,976
Tobacco Funding				\$0	
Fee for Service Contract	\$8,831,082			\$8,831,082	\$15,215,863
Subtotal - Grants & Contracts	\$8,831,082	\$0	\$41,714,423	\$50,545,505	\$57,955,016
Private/other gifts, grants and contracts			\$5,750,706	\$5,750,706	\$5,524,213
Sales & Services of educational departments		\$2,679,108		\$2,679,108	\$2,591,013
Auxiliary Operating Revenues		\$486,170		\$486,170	\$472,009
Health Services				\$0	
Other Revenues:					
Indirect Cost Reimbursement	\$2,600,000			\$2,600,000	\$2,897,611
Denver AHEC Library Funding	\$4,473,309			\$4,473,309	\$4,375,010
Other Sources	\$1,523,107	\$1,392,452	\$497,747	\$3,413,305	\$3,292,403
TOTAL REVENUES	\$158,181,138	\$29,472,193	\$47,962,875	\$235,616,205	\$235,098,777
Expenditures					
Educational & General:					
Instruction	\$95,239,121	\$17,875,766	\$9,115,364	\$122,230,251	\$120,680,871
Research	\$38,558		\$7,200,695	\$7,239,253	\$7,139,056
Public Service	\$180,392	\$3,030,098	\$5,973,893	\$9,184,383	\$9,041,730
Academic Support	\$24,670,895	\$114,197	\$307,021	\$25,092,113	\$24,862,982
Student Services	\$6,936,748	\$3,645,213	\$26,716	\$10,608,677	\$10,421,988
Institutional Support	\$15,004,609	\$156,026	\$402,042	\$15,562,677	\$15,613,318
Operations of Plant	\$3,013,485			\$3,013,485	\$2,972,100
Scholarships & Fellowships	\$7,451,660	\$298,447	\$24,937,144	\$32,687,251	\$31,975,746
Auxiliary operating expenditures		\$2,320,474		\$2,320,474	\$2,243,087
Health Services				\$0	
Other				\$0	
TOTAL EXPENDITURES	\$152,535,468	\$27,440,221	\$47,962,875	\$227,938,564	\$224,950,878
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$4,830,923			\$4,830,923	\$4,825,894
Renewals & replacements				\$0	
Matching funds/Other				\$0	
Subtotal -- Mandatory Transfers	\$4,830,923	\$0	\$0	\$4,830,923	\$4,825,894
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$814,747	\$2,031,972		\$2,846,719	\$5,322,005
Subtotal Voluntary Transfers	\$814,747	\$2,031,972	\$0	\$2,846,719	\$5,322,005
TOTAL EXPENDITURES & TRANSFERS	\$158,181,138	\$29,472,193	\$47,962,875	\$235,616,206	\$235,098,777
Net Increase (Decrease) in Fund Balances	(\$0)	(\$0)	\$0	(\$0)	(\$0)