

Table A: FY 2010-11 Current Funds Budget
University of Colorado Denver
Anschutz Medical Campus

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2010 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$863,978			\$863,978	\$661,556
Resident Tuition - Student Share	\$38,274,819			\$38,274,819	\$34,650,267
Non-Resident Tuition	\$13,179,055			\$13,179,055	\$11,947,495
Other tuition - Continuing Education		\$9,583,808		\$9,583,808	\$7,953,518
Student fees	\$6,547,762	\$1,334,846		\$7,882,608	\$6,655,392
Subtotal - Student Tuition and Fees	\$58,865,614	\$10,918,654	\$0	\$69,784,268	\$61,868,228
Investment and Interest Income		\$11,034,680	\$3,405,734	\$14,440,414	\$12,462,619
Grants and Contracts					
Federal Grants & Contracts			\$205,494,053	\$205,494,053	\$205,494,053
American Recovery and Reinvestment	\$9,015,832			\$9,015,832	\$37,477,565
State and Local Grants & Contracts			\$21,266,433	\$21,266,433	\$21,137,559
Tobacco Funding	\$16,004,485			\$16,004,485	\$17,150,000
Fee for Service Contract	\$52,102,398			\$52,102,398	\$28,704,283
Subtotal - Grants & Contracts	\$77,122,715	\$11,034,680	\$230,166,220	\$318,323,615	\$322,426,079
Private/other gifts, grants and contracts			\$102,081,151	\$102,081,151	\$96,581,151
Sales & Services of educational departments		\$112,855,343		\$112,855,343	\$107,353,919
Auxiliary Operating Revenues		\$15,323,799		\$15,323,799	\$14,264,192
Health Services	\$1,620,000	\$408,545,658		\$410,165,658	\$390,633,960
Other Revenues:					
Indirect Cost Reimbursement	\$51,690,265	\$26,786,267		\$78,476,532	\$73,395,258
Denver AHEC Library Funding				\$0	
Other Sources	\$4,597,234	\$26,688,075	\$3,637,326	\$34,922,635	\$34,922,635
TOTAL REVENUES	\$193,895,828	\$612,152,474	\$335,884,696	\$1,141,932,999	\$1,101,445,423
Expenditures					
Educational & General:					
Instruction	\$73,287,649	\$99,455,387	\$70,386,159	\$243,129,195	\$238,292,484
Research	\$121,390	\$25,064	\$222,304,609	\$222,451,063	\$218,852,052
Public Service	\$91,042	\$45,552,754	\$34,364,206	\$80,008,002	\$75,788,455
Academic Support	\$23,383,935	\$43,862	\$167,304	\$23,595,100	\$23,324,455
Student Services	\$1,355,480	\$432,354		\$1,787,833	\$1,712,031
Institutional Support	\$27,553,419	\$676,727	\$434,990	\$28,665,136	\$30,421,595
Operations of Plant	\$25,696,892	\$17,549,899		\$43,246,791	\$43,438,852
Scholarships & Fellowships	\$1,608,413	\$375,960	\$6,491,388	\$8,475,761	\$8,374,161
Auxiliary operating expenditures		\$27,867,169		\$27,867,169	\$26,816,311
Health Services		\$394,521,164		\$394,521,164	\$380,273,142
Other				\$0	
TOTAL EXPENDITURES	\$153,098,220	\$586,500,340	\$334,148,656	\$1,073,747,216	\$1,047,293,539
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$9,007,790	\$28,160,089		\$37,167,879	\$28,746,261
Renewals & replacements				\$0	
Matching funds/Other	\$6,943,239			\$6,943,239	\$7,226,093
Subtotal -- Mandatory Transfers	\$15,951,029	\$28,160,089	\$0	\$44,111,118	\$35,972,354
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$24,846,579	(\$2,507,954)	\$1,736,040	\$24,074,665	\$18,179,530
Subtotal Voluntary Transfers	\$24,846,579	(\$2,507,954)	\$1,736,040	\$24,074,665	\$18,179,530
TOTAL EXPENDITURES & TRANSFERS	\$193,895,828	\$612,152,475	\$335,884,696	\$1,141,932,999	\$1,101,445,423
Net Increase (Decrease) in Fund Balances	\$0	(\$0)	(\$0)	(\$0)	(\$0)

Notes: