

Table A: FY 2010-11 Current Funds Budget
University of Colorado Denver
Denver 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	\$13,274,732			\$13,274,732	\$9,032,904
Resident Tuition - Student Share	\$79,784,612			\$79,784,612	\$73,746,247
Non-Resident Tuition	\$25,570,171			\$25,570,171	\$24,366,725
Other tuition - Continuing Education		\$16,434,257		\$16,434,257	\$13,542,477
Student fees	\$9,654,993	\$4,508,569		\$14,163,562	\$13,826,734
Subtotal - Student Tuition and Fees	\$128,284,508	\$20,942,826	\$0	\$149,227,334	\$134,515,087
Investment and Interest Income				\$0	
Grants and Contracts					
Federal Grants & Contracts			\$23,499,212	\$23,499,212	\$23,499,212
American Recovery and Reinvestment	\$5,764,220			\$5,764,220	\$19,623,611
State and Local Grants & Contracts			\$9,426,654	\$9,426,654	\$9,426,654
Tobacco Funding				\$0	
Fee for Service Contract	\$10,908,607			\$10,908,607	\$4,374,924
Subtotal - Grants & Contracts	\$16,672,827	\$0	\$32,925,867	\$49,598,694	\$56,924,401
Private/other gifts, grants and contracts			\$5,236,374	\$5,236,374	\$5,072,484
Sales & Services of educational departments		\$1,290,914		\$1,290,914	\$1,222,456
Auxiliary Operating Revenues		\$796,290		\$796,290	\$758,371
Health Services				\$0	
Other Revenues:					
Indirect Cost Reimbursement	\$2,500,000			\$2,500,000	\$2,500,000
Denver AHEC Library Funding	\$4,375,010			\$4,375,010	\$4,195,310
Other Sources	\$2,622,940	\$4,147,113	\$209,281	\$6,979,334	\$6,979,334
TOTAL REVENUES	\$154,455,285	\$27,177,144	\$38,371,521	\$220,003,950	\$212,167,443
Expenditures					
Educational & General:					
Instruction	\$86,786,437	\$17,822,771	\$11,281,062	\$115,890,269	\$107,513,363
Research	\$69,845		\$4,799,073	\$4,868,917	\$4,473,307
Public Service	\$139,689	\$2,225,808	\$3,522,803	\$5,888,300	\$5,208,917
Academic Support	\$23,955,483	\$2,272,009	\$216,443	\$26,443,936	\$26,660,909
Student Services	\$6,984,462	\$4,174,409	\$761,284	\$11,920,155	\$11,054,038
Institutional Support	\$15,156,239	\$54,354	\$436,618	\$15,647,211	\$15,507,464
Operations of Plant	\$4,990,677		\$421,691	\$5,412,369	\$5,447,494
Scholarships & Fellowships	\$9,778,247	\$100,555	\$16,878,854	\$26,757,656	\$25,010,755
Auxiliary operating expenditures		\$527,237		\$527,237	\$437,390
Health Services				\$0	
Other				\$0	
TOTAL EXPENDITURES	\$147,861,078	\$27,177,144	\$38,317,829	\$213,356,051	\$201,313,636
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$4,825,894			\$4,825,894	\$5,244,899
Renewals & replacements				\$0	
Matching funds/Other				\$0	
Subtotal -- Mandatory Transfers	\$4,825,894	\$0	\$0	\$4,825,894	\$5,244,899
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$1,768,313		\$53,692	\$1,822,005	\$5,608,908
Subtotal Voluntary Transfers	\$1,768,313	\$0	\$53,692	\$1,822,005	\$5,608,908
TOTAL EXPENDITURES & TRANSFERS	\$154,455,285	\$27,177,144	\$38,371,521	\$220,003,950	\$212,167,443
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0

Notes: