

**Table A: FY 2009-10 Current Funds Budget
University of Colorado Denver
Anschutz Medical Campus**

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2009 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$993,864			\$993,864	\$993,864
Resident Tuition - Student Share	\$35,176,953			\$35,176,953	\$32,704,820
Non-Resident Tuition	\$10,817,544			\$10,817,544	\$9,342,152
Other tuition - Continuing Education		\$8,761,261		\$8,761,261	\$7,618,488
Student fees	\$5,923,566	\$462,055		\$6,385,621	\$6,023,512
Subtotal - Student Tuition and Fees	\$52,911,927	\$9,223,316	\$0	\$62,135,243	\$56,682,836
Investment and Interest Income		\$1,299,038	\$318,174	\$1,617,212	(\$2,417,349)
Grants and Contracts					
Federal Grants & Contracts			\$188,188,277	\$188,188,277	\$180,578,714
American Recovery and Reinvestment	\$15,619,102			\$15,619,102	\$15,619,102
State and Local Grants & Contracts			\$26,412,502	\$26,412,502	\$25,643,206
Tobacco Funding	\$17,150,000			\$17,150,000	\$18,046,300
Fee for Service Contract	\$51,972,512			\$51,972,512	\$51,972,512
Subtotal - Grants & Contracts	\$84,741,614	\$1,299,038	\$214,918,952	\$300,959,604	\$289,442,485
Private/other gifts, grants and contracts			\$93,144,072	\$93,144,072	\$86,404,520
Sales & Services of educational departments		\$103,514,163		\$103,514,163	\$98,117,690
Auxiliary Operating Revenues		\$15,054,416		\$15,054,416	\$13,676,474
Health Services	\$1,492,000	\$389,818,925		\$391,310,925	\$333,178,568
Other Revenues:					
Indirect Cost Reimbursement	\$44,438,253	\$24,895,505		\$69,333,758	\$67,504,275
Denver AHEC Library Funding				\$0	
Other Sources	\$4,780,961	\$22,925,455	\$2,902,493	\$30,608,910	\$28,936,245
TOTAL REVENUES	\$188,364,755	\$566,730,819	\$310,965,518	\$1,066,061,092	\$973,943,093
Expenditures					
Educational & General:					
Instruction	\$79,492,591	\$90,658,478	\$61,162,115	\$231,313,184	\$205,620,094
Research	\$123,224	\$20,322	\$208,970,028	\$209,113,574	\$203,463,444
Public Service	\$107,056	\$43,233,312	\$31,668,560	\$75,008,928	\$72,503,401
Academic Support	\$23,284,242	\$37,529	\$145,581	\$23,467,352	\$22,744,086
Student Services	\$1,248,892	\$375,289		\$1,624,181	\$1,459,677
Institutional Support	\$29,701,417	\$583,464	\$404,327	\$30,689,208	\$30,099,723
Operations of Plant	\$27,042,280	\$16,888,013	\$3,771	\$43,934,064	\$42,209,600
Scholarships & Fellowships	\$2,325,950	\$33,448	\$5,988,744	\$8,348,142	\$7,953,473
Auxiliary operating expenditures		\$20,911,061		\$20,911,061	\$19,261,584
Health Services		\$368,509,402		\$368,509,402	\$316,573,779
Other				\$0	
TOTAL EXPENDITURES	\$163,325,652	\$541,250,318	\$308,343,126	\$1,012,919,096	\$921,888,861
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$102,717	\$28,643,543		\$28,746,260	\$29,185,885
Renewals & replacements				\$0	
Matching funds/Other	\$7,226,093			\$7,226,093	\$6,750,734
Subtotal -- Mandatory Transfers	\$7,328,810	\$28,643,543	\$0	\$35,972,353	\$35,936,619
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	\$17,710,293	(\$3,163,042)	\$2,622,392	\$17,169,643	\$16,117,613
Subtotal Voluntary Transfers	\$17,710,293	(\$3,163,042)	\$2,622,392	\$17,169,643	\$16,117,613
TOTAL EXPENDITURES & TRANSFERS	\$188,364,755	\$566,730,819	\$310,965,518	\$1,066,061,092	\$973,943,093
Net Increase (Decrease) in Fund Balances	\$0	(\$0)	\$0	(\$0)	\$0

Notes:

*Includes Scholarship Allow in Restricted fund