

Table A: FY 2009-10 Current Funds Budget
University of Colorado Denver
Downtown 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	\$14,102,398			\$14,102,398	\$15,052,429
Resident Tuition - Student Share	\$69,853,306			\$69,853,306	\$65,120,573
Non-Resident Tuition	\$22,866,724			\$22,866,724	\$21,298,077
Other tuition - Continuing Education		\$14,917,823		\$14,917,823	\$12,972,020
Student fees	\$6,451,906	\$2,838,335		\$9,290,241	\$9,035,267
Subtotal - Student Tuition and Fees	\$113,274,334	\$17,756,158	\$0	\$131,030,492	\$123,478,366
Investment and Interest Income				\$0	
Grants and Contracts					
Federal Grants & Contracts			\$20,909,809	\$20,909,809	\$20,064,302
American Recovery and Reinvestment	\$7,106,026			\$7,106,026	\$7,106,026
State and Local Grants & Contracts			\$9,280,068	\$9,280,068	\$9,009,775
Tobacco Funding				\$0	
Fee for Service Contract	\$10,080,941			\$10,080,941	\$9,130,910
Subtotal - Grants & Contracts	\$17,186,967	\$0	\$30,189,877	\$47,376,844	\$45,311,013
Private/other gifts, grants and contracts			\$2,880,745	\$2,880,745	\$2,672,305
Sales & Services of educational departments		\$1,045,598		\$1,045,598	\$991,088
Auxiliary Operating Revenues		\$643,934		\$643,934	\$569,853
Health Services				\$0	
Other Revenues:					
Indirect Cost Reimbursement	\$2,500,000			\$2,500,000	\$2,527,500
Denver AHEC Library Funding	\$4,195,310			\$4,195,310	\$4,419,968
Other Sources	\$5,308,152	\$2,547,273	\$185,266	\$8,040,690	\$7,234,061
TOTAL REVENUES	\$142,464,763	\$21,992,962	\$33,255,887	\$197,713,612	\$187,204,154
Expenditures					
Educational & General:					
Instruction	\$78,730,760	\$14,422,490	\$9,139,167	\$102,292,417	\$90,930,297
Research	\$89,774		\$4,264,694	\$4,354,468	\$4,236,813
Public Service	\$136,370	\$1,801,388	\$3,132,055	\$5,069,813	\$4,900,466
Academic Support	\$23,937,819	\$1,838,917	\$192,979	\$25,969,715	\$25,169,325
Student Services	\$6,720,692	\$3,377,603	\$677,120	\$10,775,415	\$9,684,033
Institutional Support	\$14,667,565	\$43,917	\$388,472	\$15,099,954	\$14,809,911
Operations of Plant	\$4,936,703		\$373,349	\$5,310,052	\$5,101,626
Scholarships & Fellowships	\$9,274,724	\$81,891	\$15,001,965	\$24,358,580	\$23,206,997
Auxiliary operating expenditures		\$426,756		\$426,756	\$393,093
Health Services				\$0	
Other				\$0	
TOTAL EXPENDITURES	\$138,494,407	\$21,992,962	\$33,169,801	\$193,657,170	\$178,432,561
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$4,918,995			\$4,918,995	\$4,155,057
Renewals & replacements				\$0	
Matching funds/Other				\$0	
Subtotal -- Mandatory Transfers	\$4,918,995	\$0	\$0	\$4,918,995	\$4,155,057
Voluntary Transfers & Other					
Restricted receipts to be expended in future years				\$0	
Other	(\$948,639)		\$86,086	(\$862,553)	\$4,616,536
Subtotal Voluntary Transfers	(\$948,639)	\$0	\$86,086	(\$862,553)	\$4,616,536
TOTAL EXPENDITURES & TRANSFERS	\$142,464,763	\$21,992,962	\$33,255,887	\$197,713,612	\$187,204,154
Net Increase (Decrease) in Fund Balances	\$0	\$0	(\$0)	\$0	(\$0)