

Table A: FY 2008-09 Current Funds Budget
University of Colorado Denver
AMC

Description	State Appropriated Funding	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds	FY 2008 Est. Actuals Total Current Funds
Revenues					
Student Tuition and Fees					
Resident Tuition - COF	\$1,344,424			\$1,344,424	\$1,184,032
Resident Tuition - Student Share	\$33,163,449			\$33,163,449	\$30,718,306
Non-Resident Tuition	\$8,961,615			\$8,961,615	\$8,155,320
Other tuition - Continuing Education		\$7,062,293		\$7,062,293	\$6,790,667
Student fees	\$5,157,765	\$578,864		\$5,736,629	\$4,694,340
Subtotal - Student Tuition and Fees	\$48,627,253	\$7,641,157		\$56,268,410	\$51,542,665
Investment and Interest Income		\$5,206,243	\$2,382,381	\$7,588,624	\$7,588,624
Grants and Contracts					
Federal Grants & Contracts			\$180,689,854	\$180,689,854	\$180,689,854
State and Local Grants & Contracts			\$32,244,887	\$32,244,887	\$25,652,340
Tobacco Funding	\$18,943,716			\$18,943,716	\$8,511,345
Fee for Service Contract	\$65,498,980			\$65,498,980	\$61,368,920
Subtotal - Grants & Contracts	\$84,442,696	\$5,206,243	\$215,317,122	\$304,966,061	\$283,811,083
Private/other gifts, grants and contracts			\$85,919,684	\$85,919,684	\$99,599,706
Sales & Services of educational departments		\$102,407,853		\$102,407,853	\$93,098,048
Auxiliary Operating Revenues		\$11,944,994		\$11,944,994	\$11,944,994
Health Services	\$1,430,000	\$292,230,955		\$293,660,955	\$284,876,655
Other Revenues:					
Indirect Cost Reimbursement	\$43,018,487	\$24,488,852		\$67,507,339	\$67,507,339
Denver AHEC Library Funding					
Other Sources	\$3,242,678	\$23,207,144	\$3,137,036	\$29,586,858	\$29,470,373
TOTAL REVENUES	\$180,761,114	\$467,127,198	\$304,373,842	\$952,262,154	\$921,850,863
Expenditures					
Educational & General:					
Instruction	\$77,529,204	\$79,238,993	\$62,022,526	\$218,790,723	\$209,356,324
Research	\$129,687	\$20,589	\$198,260,285	\$198,410,561	\$199,053,270
Public Service	\$95,072	\$39,078,433	\$32,198,716	\$71,372,221	\$68,342,232
Academic Support	\$20,105,951		\$174,204	\$20,280,155	\$19,770,121
Student Services	\$3,429,263	\$140,517	\$58,068	\$3,627,848	\$3,475,328
Institutional Support	\$32,598,459	\$306,103	\$1,625,905	\$34,530,467	\$34,387,387
Operations of Plant	\$25,521,397	\$12,866,640	\$580,680	\$38,968,717	\$38,175,829
Scholarships & Fellowships	\$2,288,390	\$138,246	\$7,432,706	\$9,859,342	\$9,627,320
Auxiliary operating expenditures		\$20,369,843		\$20,369,843	\$18,716,043
Health Services		\$286,261,701		\$286,261,701	\$282,932,750
Other					
TOTAL EXPENDITURES	\$161,697,423	\$438,421,065	\$302,353,090	\$902,471,578	\$883,836,604
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$178,208	\$30,829,577		\$31,007,785	\$19,730,736
Renewals & replacements					
Matching funds/Other	\$6,750,734			\$6,750,734	\$7,291,217
Subtotal -- Mandatory Transfers	\$6,928,942	\$30,829,577		\$37,758,519	\$27,021,953
Voluntary Transfers & Other					
Restricted receipts to be expended in future years					
Other	\$12,134,749	(\$2,123,444)	\$2,020,752	\$12,032,057	\$10,992,306
Subtotal Voluntary Transfers	\$12,134,749	(\$2,123,444)	\$2,020,752	\$12,032,057	\$10,992,306
TOTAL EXPENDITURES & TRANSFERS	\$180,761,114	\$467,127,198	\$304,373,842	\$952,262,154	\$921,850,863
Net Increase (Decrease) in Fund Balances					