

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

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	\$17,554,428			\$17,554,428	\$15,413,397
Resident Tuition - Student Share	\$65,934,151			\$65,934,151	\$60,268,444
Non-Resident Tuition	\$19,286,248			\$19,286,248	\$17,888,017
Other tuition - Continuing Education		\$13,181,676		\$13,181,676	\$11,123,777
Student fees	\$5,670,687	\$2,396,180		\$8,066,867	\$7,059,978
Subtotal - Student Tuition and Fees	\$108,445,514	\$15,577,856		\$124,023,370	\$111,753,613
Investment and Interest Income			\$9,661	\$9,661	\$9,661
Grants and Contracts					
Federal Grants & Contracts			\$18,606,017	\$18,606,017	\$15,505,014
State and Local Grants & Contracts			\$8,525,367	\$8,525,367	\$8,005,039
Tobacco Funding					
Fee for Service Contract	\$15,477,011			\$15,477,011	\$15,870,784
Subtotal - Grants & Contracts	\$15,477,011		\$27,141,045	\$42,618,056	\$39,390,498
Private/other gifts, grants and contracts			\$3,487,589	\$3,487,589	\$3,366,399
Sales & Services of educational departments		\$872,001		\$872,001	\$601,380
Auxiliary Operating Revenues		\$475,557		\$475,557	\$349,674
Health Services					
Other Revenues:					
Indirect Cost Reimbursement	\$2,500,000			\$2,500,000	\$2,200,000
Denver AHEC Library Funding	\$4,419,968			\$4,419,968	\$4,167,139
Other Sources	\$4,974,443	\$1,510,477	\$317,258	\$6,802,178	\$6,582,850
TOTAL REVENUES	\$135,816,936	\$18,435,891	\$30,945,892	\$185,198,719	\$168,411,553
Expenditures					
Educational & General:					
Instruction	\$78,010,263	\$11,609,986	\$8,667,878	\$98,288,127	\$88,716,539
Research	\$81,107		\$5,224,773	\$5,305,880	\$4,669,560
Public Service	\$148,696	\$2,640,001	\$2,318,363	\$5,107,060	\$4,342,052
Academic Support	\$26,492,947	\$470,607	\$90,371	\$27,053,925	\$24,491,343
Student Services	\$4,254,511	\$3,588,328	\$552,266	\$8,395,105	\$7,655,005
Institutional Support	\$8,106,605	\$90,372	\$30,124	\$8,227,101	\$7,839,824
Operations of Plant	\$6,916,141	\$7,165		\$6,923,306	\$6,189,141
Scholarships & Fellowships	\$7,174,197	\$99,655	\$13,496,521	\$20,770,373	\$19,981,917
Auxiliary operating expenditures		\$241,772		\$241,772	\$201,824
Health Services					
Other	\$13,518			\$13,518	\$10,415
TOTAL EXPENDITURES	\$131,197,985	\$18,747,886	\$30,380,296	\$180,326,167	\$164,097,620
Transfers Between Funds					
Mandatory Transfers					
Principal and interest	\$4,155,057			\$4,155,057	\$2,254,420
Renewals & replacements					
Matching funds/Other					
Subtotal -- Mandatory Transfers	\$4,155,057			\$4,155,057	\$2,254,420
Voluntary Transfers & Other					
Restricted receipts to be expended in future years					
Other	\$463,894	(\$311,995)	\$565,596	\$717,495	\$2,059,513
Subtotal Voluntary Transfers	\$463,894	(\$311,995)	\$565,596	\$717,495	\$2,059,513
TOTAL EXPENDITURES & TRANSFERS	\$135,816,936	\$18,435,891	\$30,945,892	\$185,198,719	\$168,411,553
Net Increase (Decrease) in Fund Balances					