

Submitted: October 1, 2006

Format 10

Governing Board Summary

NAME: University of Colorado - Combined Campuses

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	3,456.66	304,639,122	3,555.00	317,933,175	3,625.95	353,264,140
2	Research (State Supported)	2	21.99	3,479,538	54.69	7,090,922	37.67	5,220,838
3	Public Service	3	11.36	998,289	10.32	1,047,471	9.00	803,750
4	Academic Support	4	896.43	77,357,276	906.87	84,483,094	935.91	90,335,596
5	Student Services	5	358.48	28,101,989	357.42	28,477,746	359.25	30,774,400
6	Institutional Support	6	663.47	58,448,200	733.15	66,496,552	757.32	72,080,934
7	Operation & Maintenance of Plant	7	685.76	84,106,128	679.46	82,257,029	715.99	90,732,542
8	Scholarships & Fellowships	8	-	19,627,874	-	36,475,320	-	31,638,153
9	Hospitals	9	-	72,867	-	(20)	-	0
10	Transfers	10	-	95,409,012	-	114,025,146	-	68,440,849
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	6,094.15	672,240,296	6,296.91	738,286,435	6,441.09	743,291,202
12	SOURCE OF FUNDS (Fund Number)	12	Student FTE		Student FTE		Student FTE	
13	State Appropriation	13	-	150,672,841	-	-	-	-
14	FFS Contracts	14	-	-	-	95,707,983	-	105,515,553
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	63,396,000	-	72,879,840
16	Undergraduate Resident Tuition "Student Share"	16	378.40	117,320,688	449.60	146,186,669	493.90	150,801,891
17	Subtotal Undergraduate Tuition	17	27,324.07	117,320,688	27,676.50	209,582,669	27,542.89	223,681,731
18	Graduate Resident Tuition	18	7,247.66	59,307,618	7,165.97	68,958,318	7,288.20	77,023,818
19	Non-Resident Tuition	19	9,708.12	211,186,460	9,261.12	212,630,531	9,137.70	205,193,253
20	Total Tuition	20	44,279.85	387,814,766	44,103.59	491,171,518	43,968.79	505,898,802
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	20,556,179	-	37,016,227	-	40,737,897
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		559,043,786		623,895,728		652,152,252
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		113,196,510		114,390,707		91,138,950
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		672,240,296		738,286,435		743,291,202
				(0)		1		-
Scholarship Allowance related to Unrestricted Education & General Revenue				47,290,124		68,332,964		58,111,830

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

***University of Colorado
System Administration & Board of Regents***

Submitted: October 1, 2006

INSTITUTION SUMMARY

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	-	-	-	-	-	-
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	-	-	-	-	-	-
4	Academic Support	4	-	-	-	-	-	-
5	Student Services	5	-	-	-	-	-	-
6	Institutional Support	6	-	(228,563)	-	440,804	-	261,620
7	Operation & Maintenance of Plant	7	-	-	-	-	-	-
8	Scholarships & Fellowships	8	-	3,599	-	3,333	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	6,797,001	-	11,483,790	-	4,034,380
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	-	6,572,037	-	11,927,927	-	4,296,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	-	-	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	4,656,757	-	5,044,038	-	4,296,000
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		4,656,757		5,044,038		4,296,000
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		1,915,280		6,883,889		-
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		6,572,037		11,927,927		4,296,000
Scholarship Allowance related to Unrestricted Education & General Revenue				0.0				

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3			
4	Student Activity Fees	4		-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6			
7		7			
8		8			
9	Total Operating Revenues	9	-	-	-
10	Rents	10	-	-	-
11	Investment Income	11	11,219,694	13,124,163	4,296,000
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	11,219,694	13,124,163	4,296,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	11,219,694	13,124,163	4,296,000
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(6,562,937)	(8,080,125)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	4,656,757	5,044,038	4,296,000

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	3,100	2,900	
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	3,100	2,900	-
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12	221,216	318,052	
13		13			
14	Total Non-Operating Revenues	14	221,216	318,052	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	224,316	320,952	-
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,690,964	6,562,937	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	1,915,280	6,883,889	-

STATE SUPPORT

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2			
3	SB 05-209	3			
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			-		-	
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7			-		-	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		(228,563)		440,804	-	261,620
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	(228,563)	-	440,804	-	261,620

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	3,599	3,333	-
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSI	25	3,599	3,333	-
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26			

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - System Administration

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	6,796,999	11,483,791	4,034,380
13	rounding	13	2	(1)	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	6,797,001	11,483,790	4,034,380
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	6,797,001	11,483,790	4,034,380

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

University of Colorado at Boulder

Submitted: October 1, 2006

INSTITUTION SUMMARY

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate	
1	Instruction	Fmt 1100 Ln 25	1	1,939.2	179,874,758	2,003.8	189,648,627	2,028.4	215,267,984
2	Research (State Supported)	Fmt 1200 Ln 25	2	17.4	1,927,661	42.1	5,457,534	27.2	3,527,215
3	Public Service	Fmt 1300 Ln 25	3	9.4	786,799	7.7	661,739	8.0	723,597
4	Academic Support	Fmt 1400 Ln 25	4	517.7	42,346,289	525.1	48,822,554	523.0	49,585,633
5	Student Services	Fmt 1500 Ln 25	5	215.2	16,825,240	209.5	17,080,052	214.6	18,197,843
6	Institutional Support	Fmt 1600 Ln 25	6	330.8	26,379,695	334.7	29,300,996	335.5	30,527,409
7	Operation & Maintenance of Plant	Fmt 1700 Ln 25	7	378.5	44,886,984	383.1	44,487,775	380.4	50,253,731
8	Student Financial Aid	Fmt 1800 Ln 25	8	0.0	13,624,409	0.0	26,271,359	0.0	22,696,297
9	Hospitals	Fmt 1900 Ln 25	9	0.0	0	0.0	0	0.0	0
10	Transfers	Fmt 2000 Ln 20	10	0.0	56,396,746	0.0	54,198,646	0.0	29,462,195
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	3,408.2	383,048,582	3,506.0	415,929,282	3,517.1	420,241,904
12	SOURCE OF FUNDS (Fmt Number)		12	Student FTE		Student FTE		Student FTE	
13	State Appropriation	Fmt 600 Ln 25	13		56,539,162				
14	FFS Contracts	Fmt 700 Ln 25	14		0		22,614,604		28,384,929
15	Undergraduate Resident Tuition "Stipend"	Fmt 600 Ln 25	15				37,940,212		42,687,770
16	Undergraduate Resident Tuition "Student Share"		16		68,014,463		86,097,203		87,098,310
17	Subtotal Undergraduate Resident Tuition	Fmt 100 Ln 27	17	16,208.5	68,014,463	16,214.8	124,037,415	15,934.0	129,786,080
18	Graduate Resident Tuition	Fmt 100 Ln 26	18	1,900.9	14,934,765	1,805.2	18,752,438	1,832.0	21,504,443
19	Nonresident Tuition	Fmt 100 Ln 32	19	8,399.1	186,733,156	7,957.6	186,977,313	7,790.0	183,271,147
20	Total Tuition	Fmt 100 Ln 36	20	26,508.5	269,682,384	25,977.6	329,767,166	25,556.0	334,561,670
21	Other State Appropriated Unrestricted E&G Rever	Fmt 410 Ln 20	21	-	4,686,159		12,814,434		14,148,042
22	Subtotal Appropriated Unrestricted E&G Revenue		22		330,907,705		365,196,204		377,094,641
23	Non-State Appropriated Unrestricted E&G Revent	Fmt 411 Ln 20	23		52,140,877		50,733,078		43,147,263
24	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		24		383,048,582		415,929,282		420,241,904
25	Scholarship Allowance related to Unrestricted E & G Revenue		25		26,615,325		41,385,981		32,987,366

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	16,208.5	16,214.8	15,934.0
3	Resident Graduate FTE	3	1,900.9	1,805.2	1,832.0
4	Total Resident FTE	4	18,109.3	18,020.0	17,766.0
5		5			
6	Nonresident Undergraduate FTE	6	7,769.2	7,340.7	7,123.0
7	Nonresident Graduate FTE	7	629.9	616.9	667.0
8	Total Nonresident FTE	8	8,399.1	7,957.6	7,790.0
9		9			
10	Total FTE Undergraduate	10	23,977.7	23,555.5	23,057.0
11	Total FTE Graduate	11	2,530.8	2,422.1	2,499.0
12	Total FTE Students	12	26,508.5	25,977.6	25,556.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	\$12,818	\$14,424	\$14,830
16A	General Fund Cost Per Resident FTE (FY2004-05 only)	16A	\$3,122	\$0	\$0
16B	COF Stipend per Undergraduate Resident FTE (FY05-06 & forward)	16B		\$2,400	\$2,580
17		17			
18	INSTRUCTIONAL FACULTY DATA(Source Fmt 40 or Fmt 1100)	18			
19	Faculty FTE Total	19	1,601.4	1,659.4	1,687.2
20	FTE Full-time Faculty	20	1,251.3	1,267.6	1,287.9
21	FTE Part-time Faculty	21	350.1	391.8	399.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	\$88,787	\$90,452	\$95,611
25	Full-time Average Compensation	25	\$96,942	\$99,948	\$106,506
26	Part-time Average Compensation	26	\$59,642	\$59,729	\$60,473
27		27			
28	Total Faculty and Staff FTE (Fmt 20)	28	3,408.2	3,506.0	3,517.1

RESIDENT FULL-TIME (15 HOURS) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Change
1	UNDERGRADUATE	1				
2	General	2	\$3,480	\$4,446	\$4,554	2.4%
3	Differential Rates (List below)	3				
4	Business	4	\$5,594	\$7,146	\$7,254	1.5%
5	Engineering	5	\$4,582	\$5,850	\$5,994	2.5%
6	Journalism, Music	6	\$3,624	\$4,626	\$4,734	2.3%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	\$861	\$926	\$1,089	17.7%
10		10				
11	GRADUATE	11				
12	General	12	\$4,710	\$6,030	\$6,570	9.0%
13	Differential Rates (List below)	13				
14	Business	14	\$6,766	\$8,658	\$9,432	8.9%
15	Business - MBA	15	\$7,010	\$8,982	\$9,792	9.0%
16	Engineering	16	\$5,734	\$7,344	\$8,010	9.1%
17		17				
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law	22	\$9,554	\$12,240	\$15,336	25.3%
23		23				
24		24				
25	GRADUATE/PROFESSIONAL mandatory student fees	25	\$870	\$935	\$1,098	17.5%
26		26				
27		27				
28		28				

*** Effective FY2005-06 the Colorado Legislature changed the funding mechanism for resident undergraduate students, providing a stipend to eligible and authorized students to offset total tuition. Total tuition is calculated by adding \$80 per credit hour (\$86 in FY2006-07) to the student's share of tuition.

Institution No.: GFB

Format 35NR

NON-RESIDENT FULL-TIME (15 HOURS) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Change
1	UNDERGRADUATE	1				
2	General	2	\$20,592	\$21,900	\$22,450	2.5%
3	Differential Rates (List below)	3				
4	Business	4	\$23,130	\$24,696	\$25,300	2.4%
5	Engineering	5	\$21,834	\$23,220	\$23,800	2.5%
6	Journalism, Music	6	\$20,826	\$22,140	\$22,700	2.5%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	\$861	\$926	\$1,089	17.7%
10		10				
11	GRADUATE	11				
12	General	12	\$20,592	\$21,510	\$21,726	1.0%
13	Differential Rates (List below)	13				
14	Business, MBA	14	\$23,130	\$24,156	\$24,390	1.0%
15	Engineering	15	\$21,834	\$22,806	\$23,040	1.0%
16	Journalism, Music	16	\$20,826	\$21,762	\$21,978	1.0%
17		17				
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law	22	\$25,146	\$27,144	\$29,412	8.4%
23		23				
24		24				
25	GRADUATE/PROFESSIONAL mandatory student fees	25	\$870	\$935	\$1,098	17.5%
26		26				
27		27				
28		28				

Institution No.: GFB

Format 40

NAME: University of Colorado - Boulder

FACULTY MATRIX SUMMARY

Date: 10/01/2006

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.0			0.0
Lower Level	14,309.1	493.0	29.0	13,663.3	491.2	27.8
Upper Level	9,738.2	541.5	18.0	9,848.2	573.6	17.2
Total Undergraduate	24,047.3	1,034.5	23.2	23,511.5	1,064.8	22.1
Graduate I	1,446.4	263.2	5.5	1,452.7	277.5	5.2
Graduate II	1,014.8	303.7	3.3	1,013.4	317.1	3.2
Total Graduate	2,461.2	566.9	4.3	2,466.1	594.6	4.1
Grand Total	26,508.5	1,601.4	16.6	25,977.6	1,659.4	15.7

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	Graduate	104.0	848,393	104.0	837,126	79.4	895,110
3		Undergraduate	973.6	5,795,897	943.2	7,306,115	937.4	8,259,467
4	Nonresident	Graduate	23.1	430,102	18.7	337,591	16.5	301,988
5		Undergraduate	384.7	8,830,059	395.9	8,339,930	375.3	8,249,752
6	Subtotal Summer		1,485.4	15,904,451	1,461.7	16,820,762	1,408.7	17,706,317
7	FALL	7						
8	Resident	Graduate	935.1	7,270,805	869.6	9,084,602	852.7	10,510,660
9		Undergraduate	7,861.5	32,095,283	7,922.0	60,453,148	7,802.7	62,960,766
10	Nonresident	Graduate	322.1	9,383,450	310.7	9,555,108	345.2	9,768,624
11		Undergraduate	3,888.8	84,071,892	3,664.7	84,096,686	3,723.8	82,229,710
12	Subtotal Fall		13,007.5	132,821,430	12,767.1	163,189,544	12,724.4	165,469,760
13	WINTER	13						
14	Resident	Graduate						
15		Undergraduate						
16	Nonresident	Graduate						
17		Undergraduate						
18	Subtotal Winter		0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	Graduate	861.7	6,815,567	831.6	8,830,711	899.9	10,098,673
21		Undergraduate	7,373.4	30,123,283	7,349.6	56,278,153	7,193.8	58,565,847
22	Nonresident	Graduate	284.7	8,353,509	287.5	8,893,841	305.3	8,825,760
23		Undergraduate	3,495.7	75,664,144	3,280.1	75,754,155	3,023.9	73,895,313
24	Subtotal Spring		12,015.6	120,956,503	11,748.8	149,756,861	11,422.9	151,385,593
25	SUBTOTAL	25						
26	Resident	Graduate	1,900.9	14,934,765	1,805.2	18,752,438	1,832.0	21,504,443
27		Undergraduate	16,208.5	68,014,463	16,214.8	124,037,415	15,934.0	129,786,080
28	Nonresident	Graduate	629.9	18,167,061	616.9	18,786,541	667.0	18,896,372
29		Undergraduate	7,769.2	168,566,095	7,340.7	168,190,772	7,123.0	164,374,775
30		30						
31	SUBTOTAL RESIDENT	31	18,109.3	82,949,228	18,020.0	142,789,854	17,766.0	151,290,523
32	SUBTOTAL NONRESIDENT	32	8,399.1	186,733,156	7,957.6	186,977,313	7,790.0	183,271,147
33	SUBTOTAL GRADUATE	33	2,530.8	33,101,826	2,422.1	37,538,979	2,499.0	40,400,815
34	SUBTOTAL UNDERGRADUATE	34	23,977.7	236,580,558	23,555.5	292,228,187	23,057.0	294,160,855
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestr Fund 310)	35	26,508.5	269,682,384	25,977.6	329,767,166	25,556.0	334,561,670
	**Total tuition includes COF stipend							
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	36		26,615,325		41,385,981		32,987,366

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted E & G Revenues (itemize)	1			
2	Incidental Income - Educational Activities	2	35,000	125,483	0
3	Instructional/Course Fees	3	5,693,162	6,054,765	5,956,814
4	Student Activity Fees	4	4,767,161	4,660,598	4,675,713
5	State Grants and Contracts (not FFS)	5			
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7	400,427	513,777	368,211
8	Rental Income	8	1,035,426	1,045,466	1,037,995
9	Total Operating Revenues	9	11,931,176	12,400,090	12,038,733
10		10			
11	Investment income	11			
12	Miscellaneous Income	12	2,250,475	2,317,100	2,109,309
13		13			
14	Total Non-Operating Revenues	14	2,250,475	2,317,100	2,109,309
15	Total Other State Appropriated Unrestricted E & G Revenues	15	14,181,651	14,717,190	14,148,042
16	Rollforward to Future Year	16	(9,495,492)	(1,902,756)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTR E&G REV (Nonexempt Current Unrestricted Fund 310)	20	4,686,159	12,814,434	14,148,042

NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non-State Appropriated Unrestricted E & G Revenues (itemize)	1			
2	Facilities & Administrative (Indirect) Cost Recoveries	2	43,266,986	41,237,586	41,244,507
3	Miscellaneous Income	3			
4		4			
5		5			
6		6			
7		7			
8	Rental Income	8			
9	Total Operating Revenues	9	43,266,986	41,237,586	41,244,507
10		10	0	0	0
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non-State Appropriated Unrestricted E & G Revenues	15	43,266,986	41,237,586	41,244,507
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year (exempt E&G revenue)	17	8,873,891	9,495,492	1,902,756
18		18			
19		19			
20	TOTAL NON-STATE APPROPRIATED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	52,140,877	50,733,078	43,147,263

Institution No.: GFB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Fees for the Construction of Academic Facilities *	2			
3	Revenues Generated from Fees	3			2,859,670
4	Amount of Fee per Full-Time Student, per Academic Year	4			100
9	TOTAL	9			2,859,670

* The student capital fee is budgeted and recorded in exempt auxilliary fund.

STATE SUPPORT

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov Board Allocation)	1			
2	SB 04-252	2	58,692,575		
3	SB 05-209 (COF portion)	3		37,940,212	
4	HB 06-1385 (COF portion)	4			42,687,770
5		5			
6		6			
7	Supplemental and Special Bills (itemize)	7			
8	SB 04-189	8	(2,153,413)		
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	56,539,162	37,940,212	42,687,770

Note: FY 2006 appropriation reflects the amount that was expected to be received for COF.

STATE GRANTS AND CONTRACTS (Institutional Level Only)

NAME: University of Colorado - Boulder

Date: 10/01/2005

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts (Fee For Service portion)	2		22,614,604	28,384,929
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL STATE GRANTS AND CONTRACTS	25	0	22,614,604	28,384,929

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Faculty/Exempt	1	1,251.3	100,292,710	1,267.6	102,781,505	1,287.9	110,619,798
2	Benefits, Faculty/Exempt	2		21,010,248		23,912,359		26,548,752
3	Compensation, Part-time Faculty/Exempt	3	350.1	20,880,659	391.8	23,401,926	399.3	24,146,910
4	Subtotal Faculty/Exempt Staff	4	1,601.4	142,183,616	1,659.4	150,095,789	1,687.2	161,315,460
5		5						
6	Compensation, Support Assistants	6	67.2	3,960,337	71.5	4,358,807	70.5	4,511,313
7	Salaries, Classified Staff	7	270.6	11,558,068	272.9	12,004,218	270.7	12,230,331
8	Benefits, Classified Staff	8		2,345,450		2,373,934		2,508,918
9	Subtotal Support Staff	9	337.8	17,863,856	344.4	18,736,958	341.2	19,250,562
10		10						
11	Total Personnel	11	1,939.2	160,047,472	2,003.8	168,832,747	2,028.4	180,566,022
12		12						
13	Hourly Compensation *	13		1,497,352		1,486,786		1,496,371
14		14						
15	Travel	15		1,864,490		2,143,635		2,139,363
16	Other Current Expense	16		16,465,444		17,185,458		31,066,228
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G - INSTRUCTION	25	1,939.2	179,874,758	2,003.8	189,648,627	2,028.4	215,267,984

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	3.5	288,163	29.3	2,458,632	17.2	1,484,432
2	Benefits, Exempt	2		199,831		785,445		380,691
3	Compensation, Research Assistants	3	2.8	149,619	4.8	250,584	3.1	216,645
4	Subtotal Exempt Staff	4	6.3	637,614	34.1	3,494,661	20.3	2,081,768
5		5						
6	Compensation, Support Assistants	6	4.7	249,822	1.2	61,080	0.8	54,100
7	Salaries, Classified Staff	7	6.4	301,665	6.8	326,524	6.1	300,452
8	Benefits, Classified Staff	8		73,303		69,597		64,035
9	Subtotal Support Staff	9	11.1	624,790	8.0	457,201	6.9	418,587
10		10						
11	Total Personnel	11	17.4	1,262,404	42.1	3,951,862	27.2	2,500,355
12		12						
13	Hourly Compensation	13		32,145		28,934		30,261
14		14						
15	Travel	15		44,912		49,750		47,525
16	Other Current Expense	16		588,200		1,426,989		949,074
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - RESEARCH	25	17.4	1,927,661	42.1	5,457,534	27.2	3,527,215

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	6.9	508,811	4.9	374,007	5.3	412,338
2	Benefits, Exempt	2		109,159		86,114		103,458
3		3						
4	Subtotal Exempt Staff	4	6.9	617,970	4.9	460,121	5.3	515,796
5		5						
6		6						
7	Salaries, Classified Staff	7	2.5	88,280	2.8	102,606	2.7	100,666
8	Benefits, Classified Staff	8		15,154		18,171		22,067
9	Subtotal Support Staff	9	2.5	103,434	2.8	120,777	2.7	122,733
10		10						
11	Total Personnel	11	9.4	721,405	7.7	580,898	8.0	638,529
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,231		2,269		8,070
14		14						
15	Travel	15		7,759				
16	Other Current Expense	16		54,404		78,572		76,998
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G - PUBLIC SERVICE	25	9.4	786,799	7.7	661,739	8.0	723,597

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	201.8	14,090,735	208.7	15,004,964	203.0	15,037,072
2	Benefits, Exempt	2		2,974,433		3,335,091		3,553,032
3		3						
4	Subtotal Exempt Staff	4	201.8	17,065,168	208.7	18,340,056	203.0	18,590,104
5		5						
6		6						
7	Salaries, Classified Staff	7	315.9	15,188,551	316.4	15,669,929	320.0	16,274,944
8	Benefits, Classified Staff	8		3,023,186		3,099,360		3,400,622
9	Subtotal Support Staff	9	315.9	18,211,738	316.4	18,769,288	320.0	19,675,566
10		10						
11	Total Personnel	11	517.7	35,276,906	525.1	37,109,344	523.0	38,265,670
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,864,452		1,762,164		1,760,391
14		14						
15	Travel	15		307,033		343,337		340,262
16	Other Current Expense	16		4,776,513		8,102,819		9,219,310
17	Capital	17		121,386		1,504,890		
18	Library Materials (informational only, not incl in Fmt 1400 total; also see Fmt 2000)	18		9,443,149		10,786,953		11,162,323
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G - ACADEMIC SUPPORT	25	517.7	42,346,289	525.1	48,822,554	523.0	49,585,633

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	72.2	4,369,752	73.2	4,563,987	80.6	5,175,999
2	Benefits, Exempt	2		928,182		970,090		1,289,707
3		3						
4	Subtotal Exempt Staff	4	72.2	5,297,935	73.2	5,534,077	80.6	6,465,706
5		5						
6		6						
7	Salaries, Classified Staff	7	143.0	6,908,457	136.3	6,785,154	134.0	6,850,415
8	Benefits, Classified Staff	8		1,369,319		1,336,190		1,436,168
9	Subtotal Support Staff	9	143.0	8,277,777	136.3	8,121,344	134.0	8,286,583
10		10						
11	Total Personnel	11	215.2	13,575,711	209.5	13,655,421	214.6	14,752,289
12		12						
13	Hourly Compensation/Other Support Assistants	13		765,988		585,098		583,235
14		14						
15	Travel	15		275,915		281,043		288,704
16	Other Current Expense	16		2,207,626		2,558,490		2,573,615
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G - STUDENT SERVICES	25	215.2	16,825,240	209.5	17,080,052	214.6	18,197,843

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	78.2	7,242,578	87.3	8,456,631	98.0	9,501,386
2	Benefits, Exempt	2		1,506,106		1,648,159		2,185,259
3		3						
4	Subtotal Exempt Staff	4	78.2	8,748,685	87.3	10,104,790	98.0	11,686,645
5		5						
6		6						
7	Salaries, Classified Staff	7	252.6	12,614,238	247.4	12,824,554	237.5	12,786,107
8	Benefits, Classified Staff	8		2,494,505		2,562,117		2,699,285
9	Subtotal Support Staff	9	252.6	15,108,743	247.4	15,386,671	237.5	15,485,392
10		10						
11	Total Personnel	11	330.8	23,857,428	334.7	25,491,461	335.5	27,172,037
12		12						
13	Hourly Compensation/Other Support Assistants	13		290,074		260,465		318,179
14		14						
15	Travel	15		113,082		114,062		118,531
16	Other Current Expense	16		2,119,111		3,435,008		2,918,662
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G - INSTITUTIONAL SUPPORT	25	330.8	26,379,695	334.7	29,300,996	335.5	30,527,409

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	7.4	781,273	6.8	740,218	7.1	796,323
2	Benefits, Exempt	2		168,041		155,509		200,714
3		3						
4	Subtotal Exempt Staff	4	7.4	949,314	6.8	895,727	7.1	997,037
5		5						
6		6						
7	Salaries, Classified Staff	7	371.1	15,663,978	376.3	16,359,825	373.3	16,669,008
8	Benefits, Classified Staff	8		3,081,360		3,193,970		3,463,375
9	Subtotal Support Staff	9	371.1	18,745,338	376.3	19,553,795	373.3	20,132,383
10		10						
11	Total Personnel	11	378.5	19,694,652	383.1	20,449,522	380.4	21,129,420
12		12						
13	Hourly Compensation/Other Support Assistants	13	26.7	419,765	28.6	457,611	29.2	465,900
14	Rentals	21		4,323,241		4,532,273		4,713,564
15	Travel	15		38,011		63,847		62,671
16	Utilities (2006-07 includes \$886K of O&M for newly occupied ATLAS and Wolf Law)	17		15,577,648		19,239,116		19,077,640
17	Other Current Expense	18		4,833,666		(254,594)		4,804,536
18	Capital	18						
19	AHEC	19						
20		20						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINT OF PLANT		378.5	44,886,984	383.1	44,487,775	380.4	50,253,731
	GROSS SQUARE FEET MAINTAINED (Appropriated)							
26	At Beginning of Year	26		4,844,513		4,700,810		4,702,610
27	Gross Sq Ft Added During Year (list)	27						
28	CASA Addition	28		5,215				
29	Fireweed Hostel (Moores-Collins Family Lodge), Mtn Rsrch Stn	29		4,463				
30	IBG Addition	30				1,800		
31	ATLAS	31						65,600
32	Wolf Law	32						178,000
33	President's/Chancellor's Residence	33						6,688
34	Gross Sq Ft Eliminated During Year (list)	34						
35	Prior FY restatement: (Stadium Sky Box Addition should not have been incl)	35		(153,381)				
36	Hazardous Waste Storage	36						(1,339)
37	Average Gross Sq Ft Maintained	37		4,700,810		4,702,610		4,951,559
38		38						
39	Acres Maintained by Grounds Staff	39		258		258		258

UNRESTRICTED EDUCATION & GENERAL - STUDENT FINANCIAL AID

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	2004-05 Actual *	2005-06 Actual	2006-07 Estimate
1	Student Financial Aid	1	13,624,409	26,271,359	22,696,297
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - STUDENT FINAN	25	13,624,409	26,271,359	22,696,297

* Restated FY2004-05 financial aid per GASB calculation by \$945,123; misc revenue in Format 410 also adjusted.

26	Amount of Student Financial Aid Offset to Nonexempt Rev as Scholarship Allowance		26,615,325	41,385,981	32,987,366
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TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1	(627,094)	52,818	
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	(627,094)	52,818	0
11	Nonmandatory Transfers:	11			
12		12	45,916,030	41,454,189	16,974,872
13	Fixed Asset Additions	13	11,107,810	12,691,639	12,487,323
14	Library Materials (informational item only, included in Fixed Assets total above)	14	9,443,149	10,786,953	11,162,323
15		15			
16		16			
17		17			
18		18			
19	Subtotal Nonmandatory Transfers:	19	57,023,840	54,145,828	29,462,195
20	TOTAL TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	56,396,746	54,198,646	29,462,195

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE

NAME: University of Colorado - Boulder

Date: 10/01/2006

Ln	State Project Name, Project Number, (UCB acct number)	Ln	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
No	Appropriations Bill Number	No	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION	1						
2	LASP Space Tech Rsch Ctr Addtn (acct 1771602)	2		13,022,000				
3	Leeds Business Renov/Addtn -PO517 (1772881)	3				25,072,420		
4		4				7,843,035		
5	Info Tech Infrastructure -PO518 (1772882)	5				13,524,930		
6	Visual Arts Complex -PO627 (1772884)	6					2,236,422	4,931,994
7	Outdoor Recreation Facilities (1771564)	7						5,712,500
8		8						
9		9						
10	CONTROLLED MAINTENANCE	10						
11	Campus Steam Line Upgrades (1772879)	11			361,961			
12	Steam Tunnel Structural Repairs (1772876)	12			359,755			
13	Upgrade Fire Sprinklers/Alarms, Various Bldgs (1772880)	13			914,654			
14	Storm/San Sewer Cross Conn -M06007 (1772896)	14			158,734			
15	Theatre Bldg Roof Struct Rprs -M06008 (1772891)	15			563,000			
16	Cmps West Half, Storm Drain Upgr -M06009 (1772892)	16			584,011			
17	Code/Life Safety Upgr, Var Bldgs - M06010 (1772893)	17			186,765			
18	Steam Tunnel Struct Rprs -M05013 (1772894)	18			289,663		658,848	
19	Rpr/Replace Bldg Electr Svcs -M06062 (1772889)	19					540,649	
20	Upgrade Fire Sprinklers/Alarms, Various Bldgs (1772888)	20					889,618	
21		21						
22		22						
23		23						
24		24						
25	TOTAL CAPITAL APPROPRIATIONS	25	0	13,022,000	3,418,543	46,440,385	4,325,537	10,644,494

Institution No.: GFB

FY 2006-2007 Summer COF Stipend FTE Form

NAME: University of Colorado - Boulder

Date: 10/01/2006

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal years) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be bill the next fiscal year.

Institution	Summer 1	Summer 2
University of Colorado - Boulder	625.8	287.6



Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

UNIVERSITY OF COLORADO at COLORADO SPRINGS

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	386.2	27,014,701	414.7	27,884,975	426.7	29,471,571
2	Research (State Supported)	2	-	189,639	-	310,180	-	54,770
3	Public Service	3	-	(3,241)	-	69,864	-	-
4	Academic Support	4	59.1	5,140,590	65.3	5,872,755	67.3	7,562,621
5	Student Services	5	53.9	4,129,532	58.2	3,904,589	60.7	5,455,259
6	Institutional Support	6	70.4	5,170,258	82.8	6,241,911	85.8	7,351,554
7	Operation & Maintenance of Plant	7	51.5	4,947,494	52.3	4,787,387	54.3	5,265,605
8	Scholarships & Fellowships	8	-	1,940,700	-	2,943,211	-	2,818,163
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	186,228	-	8,489,901	-	2,620,771
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	621.1	48,715,901	673.3	60,504,773	694.8	60,600,314
12	SOURCE OF FUNDS (Fund Number)	12	Student FTE		Student FTE		Student FTE	
13	State Appropriation	13	-	15,636,327	-	-	-	-
14	FFS Contracts	14	-	0	-	5,100,711	-	4,957,776
15	Undergraduate Resident Tuition "Stipend"	15		0		12,060,846		13,661,195
16	Undergraduate Resident Tuition "Student Share"	16		21,026,070		24,111,106		26,198,378
17	Subtotal Undergraduate Tuition	17	5,080.7	21,026,070	5,133.8	36,171,952	5,237.0	39,859,573
18	Graduate Resident Tuition	18	762.9	5,428,740	688.2	5,916,581	702.0	6,456,446
19	Non-Resident Tuition	19	366.5	5,119,218	380.0	5,915,509	388.0	5,483,062
20	Total Tuition	20	6,210.1	31,574,028	6,202.0	48,004,042	6,327.0	51,799,081
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,136,862)	-	1,077,222	-	2,671,283
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		44,073,493		54,181,975		59,428,140
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		4,642,408		6,322,798		1,172,174
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		48,715,901		60,504,773		60,600,314
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,301,433		10,191,841		10,446,637

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	5,080.7	5,133.8	5,237.0
3	Resident Graduate FTE	3	762.9	688.2	702.0
4	Total Resident FTE	4	5,843.6	5,822.0	5,939.0
5		5			
6	Nonresident Undergraduate FTE	6	324.5	337.2	344.0
7	Nonresident Graduate FTE	7	42.0	42.8	44.0
8	Total Nonresident FTE	8	366.5	380.0	388.0
9		9			
10	Total FTE Undergraduate	10	5,405.2	5,471.0	5,581.0
11	Total FTE Graduate	11	804.9	731.0	746.0
12	Total FTE Students	12	6,210.1	6,202.0	6,327.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	\$7,666	\$9,618	\$9,393
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	\$2,518	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	\$0	\$2,400	\$2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	349.7	378.2	389.2
21	FTE Full-time Faculty	21	265.0	285.0	290.0
22	FTE Part-time Faculty	22	84.7	93.2	99.2
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	\$65,265	\$62,860	\$65,029
26	Full-time Average Compensation	26	\$79,313	\$77,426	\$81,871
27	Part-time Average Compensation	27	\$21,315	\$18,319	\$15,791
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	621.1	673.3	694.8

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	\$3,966	\$4,066	2.5%
5	Upper Division LAS	5	\$4,160	\$4,264	2.5%
6	Upper Division BUS and EAS	6	\$4,398	\$4,508	2.5%
7	Nursing (Beth El)	7	\$6,098	\$6,250	2.5%
8	Certificate of Education	8	\$4,160	\$4,264	2.5%
9		9			
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	\$5,440	\$5,766	6.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	\$6,264	\$6,640	6.0%
25	Engineering/Geropsychology (Now Grad III)	25	\$6,264	\$6,640	6.0%
26	Business (Now Grad III)	26	\$6,264	\$6,640	6.0%
27	Basic Science (Now Grad I)	27	\$5,440	\$5,766	6.0%
28	Public Affairs (Now Grad II)	28	\$6,264	\$6,640	6.0%
29	Nursing (Beth El) (Now Grad IV)	29	\$8,568	\$9,082	6.0%

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition The Student Share Tuition Assumes Student Eligibility For The Stipend.

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	\$15,280	\$15,300	0.1%
5	Upper Division LAS	5	\$15,400	\$15,500	0.6%
6	Upper Division BUS and EAS	6	\$15,740	\$15,800	0.4%
7	Nursing (Beth El)	7	\$15,740	\$15,800	0.4%
8	Certificate of Education	8	\$15,400	\$15,500	0.6%
9		9			
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	\$16,800	\$16,800	0.0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Nursing (Beth El)	23	\$17,800	\$18,000	1.1%
24	Education	24	\$17,800	\$18,000	1.1%
25	Engineering	25	\$17,800	\$18,000	1.1%
26	Business	26	\$17,800	\$18,000	1.1%
27	Basic Science	27	\$16,800	\$16,800	0.0%
28	Public Affairs	28	\$17,800	\$18,000	1.1%
29		29			
30		30			

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.0	0.0	0.0	0.0	0.0	0.0
Lower Level	3,146.0	121.0	26.0	3,048.6	86.6	35.2
Upper Level	2,358.3	151.5	15.6	2,468.5	134.4	18.4
Total Undergraduate	5,504.3	272.5	20.2	5,517.1	221.0	25.0
Graduate I	693.6	73.8	9.4	638.3	77.6	8.2
Graduate II	12.2	3.4	3.6	46.8	7.5	6.2
Total Graduate	705.8	77.2	9.1	685.1	85.1	8.1
Grand Total	6,210.1	349.7	17.8	6,202.2	306.1	20.3

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	151.8	1,034,387	151.0	1,145,642	154.0	1,348,965
3	Undergraduate	3	355.3	1,776,032	361.6	2,162,876	369.0	3,238,718
4	Nonresident	4	4.7	117,616	5.2	141,621	5.0	136,955
5	Undergraduate	5	13.5	232,932	16.7	320,377	17.0	274,618
6	Subtotal Summer	6	525.3	3,160,967	534.5	3,770,516	545.0	4,999,256
7	FALL	7						
8	Resident	8	313.5	2,240,376	267.7	2,370,433	273.0	2,543,304
9	Undergraduate	9	2,395.0	9,711,053	2,437.2	17,309,270	2,486.0	18,709,656
10	Nonresident	10	19.0	474,822	19.4	487,727	20.0	518,915
11	Undergraduate	11	155.3	1,923,589	165.0	2,290,316	168.0	2,150,226
12	Subtotal Fall	12	2,882.8	14,349,840	2,889.3	22,457,745	2,947.0	23,922,101
13	WINTER	13						
14	Resident	14	0.0	0	0.0	0	0.0	0
15	Undergraduate	15	0.0	0	0.0	0	0.0	0
16	Nonresident	16	0.0	0	0.0	0	0.0	0
17	Undergraduate	17	0.0	0	0.0	0	0.0	0
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	20	297.6	2,153,977	269.5	2,400,506	275.0	2,564,177
21	Undergraduate	21	2,330.4	9,538,985	2,335.0	16,699,806	2,382.0	17,911,199
22	Nonresident	22	18.3	452,439	18.2	450,608	19.0	481,217
23	Undergraduate	23	155.7	1,917,820	155.5	2,224,860	159.0	1,921,131
24	Subtotal Spring	24	2,802.0	14,063,221	2,778.2	21,775,780	2,835.0	22,877,724
25	SUBTOTAL	25						
26	Resident	26	762.9	5,428,740	688.2	5,916,581	702.0	6,456,446
27	Undergraduate	27	5,080.7	21,026,070	5,133.8	36,171,952	5,237.0	39,859,573
28	Nonresident	28	42.0	1,044,877	42.8	1,079,956	44.0	1,137,087
29	Undergraduate	29	324.5	4,074,341	337.2	4,835,553	344.0	4,345,975
30		30						
31	SUBTOTAL RESIDENT	31	5,843.6	26,454,810	5,822.0	42,088,533	5,939.0	46,316,019
32	SUBTOTAL NONRESIDENT	32	366.5	5,119,218	380.0	5,915,509	388.0	5,483,062
33	SUBTOTAL GRADUATE	33	804.9	6,473,617	731.0	6,996,537	746.0	7,593,533
34	SUBTOTAL UNDERGRADUATE	34	5,405.2	25,100,411	5,471.0	41,007,505	5,581.0	44,205,548
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	6,210.1	31,574,028	6,202.0	48,004,042	6,327.0	51,799,081
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		8,301,433		10,191,841		10,446,637

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	754,561	943,333	768,784
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	1,038,974	1,063,604	1,048,013
7	ID Revenue	7	39,377	51,000	52,020
8		8			
9	Total Operating Revenues	9	1,832,912	2,057,937	1,868,817
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	555,839	693,952	802,466
13		13			
14	Total Non-Operating Revenues	14	555,839	693,952	802,466
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,388,751	2,751,889	2,671,283
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(5,525,613)	(1,674,667)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(3,136,862)	1,077,222	2,671,283

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	1,109,502	855,940	1,172,174
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,109,502	855,940	1,172,174
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,109,502	855,940	1,172,174
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,532,906	5,466,858	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	4,642,408	6,322,798	1,172,174

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2	0	0	0
3	Revenues Generated from Fees	3	0	0	0
4	Amount of Fee per Full-Time Student	4	0	0	0
9	Total	9	0	0	0

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	16,294,116		
3	SB 05-209	3	(657,789)	12,060,846	13,661,195
4	HB 06-1385	4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	15,636,327	12,060,846	13,661,195

Note: FY 2006 appropriation reflects the amount that was expected to be received for COF. Actual cash received for 2006 was \$11,522,734.

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	0	5,100,711	4,957,776
2	Contracts				

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	265.0	17,284,673	285.0	17,952,704	290.0	19,075,848
2	Benefits, Exempt	2		3,733,171		4,113,751		4,666,869
3	Compensation, Part-Time Exempt	3	84.7	1,805,375	93.2	1,707,320	99.2	1,566,513
4	Subtotal Exempt Staff	4	349.7	22,823,219.0	378.2	23,773,775	389.2	25,309,230.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	36.5	1,346,162	36.5	1,334,342	37.5	1,434,773
8	Benefits, Classified Staff	8		194,671		245,854		347,317
9	Subtotal Support Staff	9	36.5	1,540,833	36.5	1,580,196	37.5	1,782,090
10		10						
11	Total Personnel	11	386.2	24,364,052	414.7	25,353,971	426.7	27,091,320
12		12						
13	Hourly Compensation	13		529,120		490,917		327,170
14		14						
15	Travel	15		255,871		252,698		139,704
16	Insurance (Property and Liability) Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	16						
17		17		1,865,658		1,787,389		1,855,343
18		18						
19	Capital	19						58,034
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	386.2	27,014,701	414.7	27,884,975	426.7	29,471,571

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.0	55,090	0.0	157,930	0.0	38,636
2	Benefits, Exempt	2		36,039		72,603		6,976
3	Compensation, Research Assistants	3		-	0.0		0.0	6,000
4	Subtotal Exempt Staff	4	0.0	91,129	0.0	230,533	0.0	51,612
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.0		0.0	126	0.0	0
8	Benefits, Classified Staff	8				2,266		
9	Subtotal Support Staff	9	0.0	-	0.0	2,392	0.0	0
10		10						
11	Total Personnel	11	0.0	91,129	0.0	232,925	0.0	51,612
12		12						
13	Hourly Compensation	13		10,572		9,982		218
14		14						
15	Travel	15		22,807		30,386		0
16	Other Current Expense	16		65,131		36,887		2,940
17	Capital	17		-				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	189,639	0.0	310,180	0.0	54,770

Note: Partial salaries and benefits are transferred to Research to reflect actual work effort. Partial FTE remain in the area from which the transfer was made.

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0	-	0	91	0	0
2	Benefits, Exempt	2		(4,702)		55,555		
3		3						
4	Subtotal Exempt Staff	4	0	(4,702)	0	55,646	0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0	-	0	0	0	0
8	Benefits, Classified Staff	8		-				0
9	Subtotal Support Staff	9	0	-	0	0	0	0
10		10						
11	Total Personnel	11	0	(4,702)	0	55,646	0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13				228		
14		14						
15	Travel	15		426		542		
16	Other Current Expense	16		1,035		13,448		
17	Capital	17						0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0	(3,241)	0	69,864	0	0

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	23.4	1,924,207	29.9	2,116,307	29.9	2,377,002
2	Benefits, Exempt	2		264,531		514,873		563,417
3		3						
4	Subtotal Exempt Staff	4	23.4	2,188,738	29.9	2,631,180	29.9	2,940,419
5		5						
6		6						
7	Salaries, Classified Staff	7	35.7	1,515,684	35.4	1,448,734	37.4	1,692,182
8	Benefits, Classified Staff	8		259,846		242,912		306,271
9	Subtotal Support Staff	9	35.7	1,775,530	35.4	1,691,646	37.4	1,998,453
10		10						
11	Total Personnel	11	59.1	3,964,268	65.3	4,322,826	67.3	4,938,872
12		12						
13	Hourly Compensation/Other Support Assistants	13		249,940		255,959		231,158
14		14						
15	Travel	15		40,195		42,328		25,199
16	Other Current Expense	16		544,449		838,367		1,272,237
17	Capital	17		0				30,421
18	Learning Materials	18		341,738		413,275		1,064,734
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	59.1	5,140,590	65.3	5,872,755	67.3	7,562,621

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	12.0	883,612	14.3	852,891	14.3	1,021,194
2	Benefits, Exempt	2		169,773		128,854		352,573
3		3						
4	Subtotal Exempt Staff	4	12.0	1,053,385	14.3	981,745	14.3	1,373,767
5		5						
6		6						
7	Salaries, Classified Staff	7	41.9	1,784,092	43.9	1,845,495	46.4	1,996,551
8	Benefits, Classified Staff	8		308,224		357,822		416,054
9	Subtotal Support Staff	9	41.9	2,092,316	43.9	2,203,317	46.4	2,412,605
10		10						
11	Total Personnel	11	53.9	3,145,701	58.2	3,185,062	60.7	3,786,372
12		12						
13	Hourly Compensation/Other Support Assistants	13		182,377		184,807		141,611
14		14						
15	Travel	15		55,295		62,046		57,580
16	Other Current Expense	16		714,377		456,474		1,469,696
17	Capital	17						
18	Library Books	18		31,782		16,200		
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	53.9	4,129,532	58.2	3,904,589	60.7	5,455,259

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	27.8	2,050,575	36.9	2,727,444	37.4	2,942,465
2	Benefits, Exempt	2		493,966		808,478		944,930
3		3						
4	Subtotal Exempt Staff	4	27.8	2,544,541	36.9	3,535,922	37.4	3,887,395
5		5						
6		6						
7	Salaries, Classified Staff	7	42.6	1,805,574	45.8	1,768,931	48.3	2,186,483
8	Benefits, Classified Staff	8		360,131		444,969		540,869
9	Subtotal Support Staff	9	42.6	2,165,705	45.8	2,213,900	48.3	2,727,352
10		10						
11	Total Personnel	11	70.4	4,710,246	82.8	5,749,822	85.8	6,614,747
12		12						
13	Hourly Compensation/Other Support Assistants	13		111,881		84,955		75,118
14		14						
15	Travel	15		43,497		59,546		54,753
16	Other Current Expense	16		304,634		347,588		605,884
17	Capital	17						1,052
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G INSTITUTIONAL SUPPORT	25	70.4	5,170,258	82.8	6,241,911	85.8	7,351,554

NOTE: WORKERS COMP EXPENSE FOR ALL UCSS IS INCLUDED IN THIS FORMAT IN OTHER CURRENT EXPENSE FOR 2007 ESTIMATE, NOT IN BENEFITS ON THE OTHER FORMATS. AMT = \$315,745

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.1	146,224	3.1	288,780	5.1	480,815
2	Benefits, Exempt	2		43,704		35,688		78,791
3		3						
4	Subtotal Exempt Staff	4	2.1	189,928	3.1	324,468	5.1	559,606
5		5						
6		6						
7	Salaries, Classified Staff	7	49.4	1,655,172	49.2	1,562,111	49.2	1,620,864
8	Benefits, Classified Staff	8		279,674		304,818		386,157
9	Subtotal Support Staff	9	49.4	1,934,846	49.2	1,866,929	49.2	2,007,021
10		10						
11	Total Personnel	11	51.5	2,124,774	52.3	2,191,397	54.3	2,566,627
12		12						
13	Hourly Compensation/Other Support Assistants	13		67,506		53,981		61,925
14	Rentals	14		-				
15	Travel	15		4,731		2,815		4,867
16	Utilities	16		1,169,332		1,251,844		1,480,198
17	Other Current Expense	17		1,581,151		1,287,350		1,151,988
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT of PLANT	25	51.5	4,947,494	52.3	4,787,387	54.3	5,265,605

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		710,450		711,402		738,712
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29						
30	UOP	30		4,008		8,247		
31	Physical Plant Storage	31				13,410		
32	Modular 997	32				5,653		
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34	Dwire Hall	34						50,716
35	Heller Main House	35						2,595
36	Heller Garage/Shop	36						534
37	Average Gross Sq. Ft. Maintained	37		714,458		738,712		684,867
38		38						
39	Acres Maintained by Grounds Staff	39		148		148		148

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	1,940,700	2,943,211	2,818,163
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED E & G SCHOLARSHIPS & FELLOWSHIPS	25	1,940,700	2,943,211	2,818,163
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,301,433	10,191,841	10,446,637

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	Bennett Property (Campus)	2	71,527	0	0
3	Cragmor Hall	3	178,826	177,753	284,799
4	University Hall	4	105,388	391,202	416,069
5	Modular 997	5	0	25,780	25,780
6	Energy Performance	6	0	35,264	0
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	355,741	629,999	726,648
11	Non-mandatory Transfers:	11			
12	Bennett Property	12			-
13	El Pomar Center	13	120,395	0	0
14	Other	14	95,000	0	0
15	Fixed Assets Additions	15	(1,177,877)	6,909,837	1,894,123
16	Cragmor Hall	16	792,969	820,611	0
17		17	0	129,454	0
18		18			
19	Subtotal Non-mandatory Transfers:	19	(169,513)	7,859,902	1,894,123
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	186,228	8,489,901	2,620,771

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation		
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	
1	CAPITAL CONSTRUCTION		1							
2	Student Housing		2		16,000,000		-		-	
3	Science/Engineering Building (Phase I)		3		23,200,000					
4	Parking garage & Health Services Addition		4		6,802,000					
5	Dwire Hall Renovation & Technology Upgrade		5			1,500,000	1,500,000			
6	Parking Garage & Public Safety		6				4,802,000			
7	Repair Campus Infrastructure		7			516,796				
8	Science and Engineering Building		8				21,800,000			
9	Campus Recreation Center		9					-	12,000,000	
10	Dwire Hall Renovation & Technology Upgrade		10					3,500,000	3,500,000	
11	Science and Engineering Building - Pending CCHE Approval		11					2,000,000		
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE		17							
18	Engineering Building Repair Boilers		18			215,000				
19	Repair Campus Infrastructure		19			301,360				
20	Repair Structural Damage		20			83,975				
21	Fine Arts Complex Utilities Upgrade		21					292,018		
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS		26		-	46,002,000	2,617,131	28,102,000	5,792,018	15,500,000

Institution No.: GFC

FY 2006-2007 Summer COF Stipend FTE Form

Date: 10/01/2006

NAME: University of Colorado at Colorado Springs

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal years) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be bill the next fiscal year.

Institution		Summer 1		Summer 2
University of Colorado at Colorado Springs		310.6		41.5

Budget Data Book

**Actual Fiscal Years 2004-05, 2005-06
Estimate Fiscal Year 2006-07**

UCDHSC - Downtown Denver Campus

Submitted: October 1, 2006

INSTITUTION SUMMARY

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	670.6	46,432,510	683.2	48,922,536	704.9	53,185,768
2	Research (State Supported)	2	2.5	1,155,194	10.7	1,154,046	9.5	1,538,838
3	Public Service	3	1.0	99,678	1.5	170,600	1.0	68,153
4	Academic Support	4	185.9	14,530,887	170.5	12,606,510	202.7	15,434,778
5	Student Services	5	71.8	5,768,866	56.1	5,060,665	56.4	5,066,906
6	Institutional Support	6	81.7	8,365,556	86.8	7,171,021	86.5	8,030,920
7	Operation & Maintenance of Plant	7	4.4	6,349,171	38.0	9,181,866	27.2	7,761,206
8	Scholarships & Fellowships	8	0.0	3,233,282	0.0	5,039,193	0.0	4,814,949
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	9,820,362	0.0	15,956,530	0.0	10,289,372
11	TOTAL UNRESTRICTED E & G EXPENDITURES	11	1,017.8	95,755,506	1,046.9	105,262,967	1,088.1	106,190,890
12	SOURCE OF FUNDS (Fund Number)	12	Student FTE		Student FTE		Student FTE	
13	State Appropriation	13	0.0	23,037,290				
14	FFS Contracts	14				11,469,410		12,001,166
15	Resident Tuition "Stipend"	15				13,394,942		15,349,751
16	Resident Tuition "Student Share"	16		24,418,083		31,335,141		32,305,708
17	Subtotal Undergraduate Tuition	17	5,656.5	24,418,083	5,878.3	44,730,083	5,878.0	47,655,459
18	Graduate Resident Tuition	18	2,454.0	20,621,292	2,178.4	22,455,929	2,174.0	23,526,775
19	Non-Resident Tuition	19	676.2	13,095,107	606.0	12,030,334	613.0	11,916,103
20	Total Tuition	20	8,786.7	58,134,482	8,662.7	79,216,346	8,665.0	83,098,337
21	Other State Approp Nonexempt Unrestr E&G	21		3,554,109		8,006,186		8,691,387
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		84,725,881		98,691,942		103,790,890
24	Non State Exempt Appropriated	24						
25	Unrestricted E & G Program Code 11XX	25		11,029,625		6,571,025		2,400,000
26		26						
27	TOTAL UNRESTRICTED E & G REVENUE	27		95,755,506		105,262,967		106,190,890
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,528,939		11,913,278		9,424,034

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	5,656.5	5,878.3	5,878.0
3	Resident Graduate FTE	3	2,454.0	2,178.4	2,174.0
4	Total Resident FTE	4	8,110.5	8,056.7	8,052.0
5		5			
6	Nonresident Undergraduate FTE	6	398.0	355.3	355.0
7	Nonresident Graduate FTE	7	279.0	250.6	258.0
8	Total Nonresident FTE	8	677.0	605.9	613.0
9		9			
10	Total FTE Undergraduate	10	6,054.0	6,228.6	6,233.0
11	Total FTE Graduate	11	2,733.0	2,434.1	2,432.0
12	Total FTE Students	12	8,787.0	8,662.7	8,665.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	\$10,617	\$11,861	\$11,978
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	\$2,840	NA	NA
16	COF Stipend Per Undergraduate Resident FTE (05-06 & fwd)	16		\$2,400	\$2,580
17		17			
18	INSTRUCTIONAL FACULTY DATA (PER FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	580.5	595.8	653.1
20	FTE Full-time Faculty	20	463.7	479.2	497.1
21	FTE Part-time Faculty	21	152.2	152.2	156.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	\$69,864	\$71,861	\$74,574
25	Full-time Average Compensation	25	\$82,637	\$84,804	\$87,867
26	Part-time Average Compensation	26	\$30,961	\$31,110	\$32,201
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,017.8	1,046.9	1,088.1

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Ln No	2005-06 Actual	2006-07 Actual	Change
1	1			
	UNDERGRADUATE			
2	2			
3	3	\$4,424	\$4,330	-2.1%
	Lower Level (Except CLAS)			
4	4	\$3,994	\$4,330	8.4%
	Lower CLAS			
5	5	\$4,688	\$4,806	2.5%
	Upper Level (Except CLAS)			
6	6	\$4,424	\$4,330	-2.1%
	Upper CLAS			
7	7			
8	8			
9	9			
10	10			
11	11			
	GRADUATE			
12	12			
13	13	\$6,654	\$6,820	2.5%
	Liberal Arts and Sciences			
14	14	\$8,022	\$8,222	2.5%
	Arch & Planning			
15	15	\$9,302	\$9,534	2.5%
	Non-Degree			
16	16	\$7,160	\$7,340	2.5%
	Education			
17	17	\$9,302	\$9,534	2.5%
	Business			
18	18	\$9,252	\$9,484	2.5%
	GSPA			
19	19	\$8,098	\$8,300	2.5%
	Arts & Media			
20	20	\$8,098	\$8,300	2.5%
	Engineering			
21	21			
22	22			
	PROFESSIONAL			
23	23			
	General			
24	24			
	Differential Rates (List below)			
25	25			
26	26			
27	27			
28	28			

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Ln No	2004-2005 Actual	2005-2006 Actual	Change
1	1			
2	2			
3	3	\$15,394	\$16,200	5.2%
4	4	\$15,790	\$16,200	2.6%
5	5			
6	6			
7	7			
8	8			
9	9			
10	10			
11	11			
12	12			
13	13	\$16,850	\$16,850	0.0%
14	14	\$17,934	\$17,934	0.0%
15	15	\$18,272	\$18,272	0.0%
16	16	\$17,934	\$17,934	0.0%
17	17	\$18,272	\$18,272	0.0%
18	18	\$17,934	\$17,934	0.0%
19	19	\$17,934	\$17,934	0.0%
20	20	\$17,934	\$17,934	0.0%
21	21			
22	22			
23	23			
24	24			
25	25			
26	26			
27	27			
28	28			
29	29			
30	30			

FACULTY MATRIX SUMMARY

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,163.2	136.1	23.2	3,223.0	147.4	21.9
Upper Level	2,987.4	173.6	17.2	3,042.5	185.6	16.4
Total Undergraduate	6,150.6	309.7	19.9	6,265.5	333.1	18.8
Graduate I	2,545.4	240.1	10.6	2,305.6	228.0	10.1
Graduate II	90.5	30.7	2.9	91.5	34.8	2.6
Total Graduate	2,635.9	270.8	9.7	2,397.1	262.7	9.1
Grand Total	8,786.5	580.5	15.1	8,662.6	595.8	14.5

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

- 1/ Faculty FTE by level of student is unavailable.
- 2/ Faculty FTE numbers may be affected from year to year due to funding source shifts.
- 3/ 2005-06 FTE increase results from conversion from quarters to semesters
- 3/ 2005-06 FTE increase results from conversion from quarters to semesters

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	467.4	3,508,798	425.2	4,005,133	380.7	3,736,728
3		3	548.4	2,750,557	555.1	4,063,801	558.5	6,368,576
4	Nonresident	4	20.0	514,626	16.2	491,564	15.5	226,510
5		5	33.1	674,083	32.7	672,998	28.0	858,531
6	Subtotal Summer	6	1,068.9	7,448,064	1,029.2	9,233,496	982.7	11,190,345
7	FALL	7						
8	Resident	8	1,011.7	8,727,200	882.4	9,282,678	847.3	9,696,108
9		9	2,615.4	11,035,697	2,732.9	20,797,437	2,853.1	19,902,551
10	Nonresident	10	132.8	3,236,061	125.4	3,025,540	122.9	3,322,374
11		11	188.2	2,914,508	174.7	2,716,897	182.9	3,434,125
12	Subtotal Fall	12	3,948.1	25,913,466	3,915.4	35,822,552	4,006.2	36,355,158
13	WINTER	13						
14	Resident	14						
15		15						
16	Nonresident	16						
17		17						
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	20	974.9	8,385,294	870.8	9,168,118	946.0	10,093,939
21		21	2,492.7	10,631,829	2,590.3	19,868,845	2,466.4	21,384,332
22	Nonresident	22	125.8	3,030,018	114.1	2,828,143	119.6	2,234,853
23		23	176.3	2,725,811	142.9	2,295,192	144.1	1,839,710
24	Subtotal Spring	24	3,769.7	24,772,952	3,718.1	34,160,298	3,676.1	35,552,834
25	SUBTOTAL	25						
26	Resident	26	2,454.0	20,621,292	2,178.4	22,455,929	2,174.0	23,526,775
27		27	5,656.5	24,418,083	5,878.3	44,730,083	5,878.0	47,655,459
28	Nonresident	28	278.6	6,780,705	255.7	6,345,247	258.0	5,783,737
29		29	397.6	6,314,402	350.3	5,685,087	355.0	6,132,366
30		30						
31	SUBTOTAL RESIDENT	31	8,110.5	45,039,375	8,056.7	67,186,012	8,052.0	71,182,234
32	SUBTOTAL NONRESIDENT	32	676.2	13,095,107	606.0	12,030,334	613.0	11,916,103
33	SUBTOTAL GRADUATE	33	2,732.6	27,401,997	2,434.1	28,801,176	2,432.0	29,310,512
34	SUBTOTAL UNDERGRADUATE	34	6,054.1	30,732,485	6,228.6	50,415,170	6,233.0	53,787,825
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	8,786.7	58,134,482	8,662.7	79,216,346	8,665.0	83,098,337
36	Scholarship Allow. related to Nonexempt Curr Unrestr Fund 310	36		8,528,939		11,913,278		9,424,034

1/ COF stipend included in undergraduate resident tuition revenue

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted E&G Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	3,566,836	3,762,418	4,113,097
4	Facility Fees	4			
5	State Grants and Contracts (not FFS)	5			
6	Miscellaneous Income	6	770,732	721,938	1,269,085
7		7			
8		8			
9	Total Operating Revenues	9	4,337,568	4,484,356	5,382,182
10	Rents	10	0	603,960	598,000
11	Investments	11			
12	Miscellaneous Income	12	3,273,983	3,667,236	2,711,205
13		13			
14	Total Non-Operating Revenues	14	3,273,983	4,271,196	3,309,205
15	Total Other State Appropriated Unrestricted E & G Revenues	15	7,611,551	8,755,552	8,691,387
16	Roll Forward to Future Year	16	(4,057,442)	(749,366)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROP UNRESTR E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	3,554,109	8,006,186	8,691,387

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted E & G Rev (Itemize)	1			
2	Indirect Cost Recoveries	2	2,464,532	2,513,583	2,400,000
3	Miscellaneous Revenues	3			0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,464,532	2,513,583	2,400,000
10	Rents	10	0	0	0
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted E & G Revenues	15	2,464,532	2,513,583	2,400,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	0	0	0
17	Rollforward from Prior Year	17	8,565,093	4,057,442	
18		18			
19		19			
20	TOTAL NON STATE APPROP UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	11,029,625	6,571,025	2,400,000

STATE GENERAL FUND

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	24,202,084		
3	SB 05-209	3		13,394,942	
4	HB 06-1385	4			15,349,751
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 04 - 189	8	(1,164,794)		
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	23,037,290	13,394,942	15,349,751

Institution No.: GFD

STATE Grants and Contracts (Institutional Level Only)

Format 700

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1		11,469,410	12,001,166
2	Contracts	2			

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Full-time Exempt	1	463.7	31,491,443	479.2	33,525,052	497.1	35,987,881
2	Benefits, Full-time Exempt	2		6,823,828		7,112,969		7,690,767
3	Compensation, Part-time Exempt	3	152.2	4,712,826	152.2	4,734,948	156.0	5,021,742
4	Subtotal Exempt Staff (without Worker's Compensation)	4	615.9	43,028,097	631.4	45,372,969	653.1	48,700,390
5	Worker's Compensation	5				74,887		91,568
6	Subtotal Exempt Staff (with Worker's Compensation)	6	615.9	43,028,097	631.4	45,447,856	653.1	48,791,958
7		7						
8	Compensation, Support Assistants	8						
9	Salaries, Classified Staff	9	54.7	2,227,245	51.8	2,174,971	51.8	2,230,051
10	Benefits, Classified Staff	10		484,919		426,020		524,335
11	Subtotal Support Staff	11	54.7	2,712,164	51.8	2,600,991	51.8	2,754,386
12		12						
13	Total Personnel	13	670.6	45,740,261	683.2	48,048,847	704.9	51,546,344
14		14						
15	Hourly Compensation	15		517,255		583,037		466,364
16		16						
17	Travel	17		277,697		342,489		207,042
18	Insurance (Property and Liability)	18						
19	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMPENSATION)	19		(102,703)		(51,837)		966,018
20	Capital	20				0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G INSTRUCTION	25	670.6	46,432,510	683.2	48,922,536	704.9	53,185,768

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Full-time Exempt	1	2.5	402,783	9.3	508,165	8.5	488,770
2	Benefits, Full-time Exempt	2		82,259		100,555		86,848
3	Compensation, Research Assistants	3		88,992		64,544		251
4	Subtotal Exempt Staff	4	2.5	574,034	9.3	673,264	8.5	575,869
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7		40,842	1.4	42,106	1.0	30,780
8	Benefits, Classified Staff	8		6,635		8,506		8,979
9	Subtotal Support Staff	9	0.0	47,477	1.4	50,612	1.0	39,759
10		10						
11	Total Personnel	11	2.5	621,511	10.7	723,876	9.5	615,628
12		12						
13	Hourly Compensation	13		41,847		38,117		4,602
14		14						
15	Travel	15		101,343		110,786		
16	Other Current Expense	16		390,493		281,267		918,608
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	2.5	1,155,194	10.7	1,154,046	9.5	1,538,838

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.8	40,620	1.5	79,234	1.0	59,655
2	Benefits, Exempt	2		9,680		18,250		8,498
3		3						
4	Subtotal Exempt Staff	4	0.8	50,300	1.5	97,484	1.0	68,153
5		5						
6		6						
7	Salaries, Classified Staff	7	0.2	10,286		556		
8	Benefits, Classified Staff	8		974		71		
9	Subtotal Support Staff	9	0.2	11,260	0.0	627	0.0	0
10		10						
11	Total Personnel	11	1.0	61,560	1.5	98,111	1.0	68,153
12		12						
13	Hourly Compensation/Other Support Assistants	13		178				
14		14						
15	Travel	15		9,192		17,947		
16	Other Current Expense	16		28,748		54,542		
17	Capital	17		0				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SVC	25	1.0	99,678	1.5	170,600	1.0	68,153

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	90.0	5,952,936	92.7	6,312,517	117.7	8,298,283
2	Benefits, Exempt	2		1,198,728		1,387,105		1,633,993
3		3						
4	Subtotal Exempt Staff	4	90.0	7,151,664	92.7	7,699,622	117.7	9,932,276
5		5						
6		6						
7	Salaries, Classified Staff	7	95.8	3,736,006	77.8	3,123,843	85.0	3,504,629
8	Benefits, Classified Staff	8		763,854		716,259		774,715
9	Subtotal Support Staff	9	95.8	4,499,860	77.8	3,840,102	85.0	4,279,344
10		10						
11	Total Personnel	11	185.9	11,651,524	170.5	11,539,724	202.7	14,211,620
12		12						
13	Hourly Compensation/Other Support Assistants	13		656,043		456,204		390,701
14		14						
15	Travel	15		149,840		205,427		42,409
16	Other Current Expense	16		3,121,864		2,667,091		3,116,186
17	Capital	17		0		0		
18	Learning Materials	18		2,171,596		1,032,122		1,125,073
19	AHEC	19		361,037		469,202		472,834
20	Auraria Library	20		(3,581,017)		(3,763,260)		(3,924,045)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G ACADEMIC SUPPORT	25						
			185.9	14,530,887	170.5	12,606,510	202.7	15,434,778

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	17.5	969,314	24.8	1,415,389	25.1	1,484,009
2	Benefits, Exempt	2		159,484		273,910		331,204
3		3						
4	Subtotal Exempt Staff	4	17.5	1,128,798	24.8	1,689,299	25.1	1,815,213
5		5						
6		6						
7	Salaries, Classified Staff	7	54.3	2,762,870	31.3	1,643,558	31.3	1,682,126
8	Benefits, Classified Staff	8		467,969		329,890		419,403
9	Subtotal Support Staff	9	54.3	3,230,839	31.3	1,973,448	31.3	2,101,529
10		10						
11	Total Personnel	11	71.8	4,359,637	56.1	3,662,747	56.4	3,916,742
12		12						
13	Hourly Compensation/Other Support Assistants	13		184,645		161,253		95,910
14		14						
15	Travel	15		34,751		62,049		55,931
16	Other Current Expense	16		1,189,833		1,174,616		998,323
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G STUDENT SERVICES	25	71.8	5,768,866	56.1	5,060,665	56.4	5,066,906

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	32.0	2,798,334	32.4	2,919,766	37.5	3,497,387
2	Benefits, Exempt	2		494,019		538,424		687,181
3		3						
4	Subtotal Exempt Staff	4	32.0	3,292,353	32.4	3,458,190	37.5	4,184,568
5		5						
6		6						
7	Salaries, Classified Staff	7	49.7	2,613,560	54.4	2,950,844	49.0	2,729,004
8	Benefits, Classified Staff	8		478,413		636,031		637,336
9	Subtotal Support Staff	9	49.7	3,091,973	54.4	3,586,875	49.0	3,366,340
10		10						
11	Total Personnel	11	81.7	6,384,326	86.8	7,045,065	86.5	7,550,908
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,976		67,765		60,604
14		14						
15	Travel	15		42,739		58,862		9,851
16	Other Current Expense	16		1,678,620		(98,889)		88,300
17	Capital	17		0		0		
18		18						
19	AHEC	19		202,895		98,218		321,257
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G INSTITUTIONAL SUPPORT	25						
			81.7	8,365,556	86.8	7,171,021	86.5	8,030,920

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.5	76,370	3.0	159,538	2.6	143,492
2	Benefits, Exempt	2		18,496		31,574		28,592
3		3						
4	Subtotal Exempt Staff	4	1.5	94,866	3.0	191,112	2.6	172,084
5		5						
6		6						
7	Salaries, Classified Staff	7	2.9	138,862	35.1	1,724,113	24.6	1,242,623
8	Benefits, Classified Staff	8		21,616		348,821		231,442
9	Subtotal Support Staff	9	2.9	160,478	35.1	2,072,934	24.6	1,474,065
10		10						
11	Total Personnel	11	4.4	255,344	38.0	2,264,046	27.2	1,646,149
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,885		7,862		5,686
14	Rentals	14						
15	Travel	15		72		3,304		5,100
16	Utilities	16		371,755		2,452,208		1,582,049
17	Other Current Expense	17		1,601,913		293,170		257,459
18	Capital	18		0				
19	AHEC	19		4,114,202		4,161,276		4,264,763
20		20						
24		24						
25	TOTAL UNRESTR E & G OPER & MAINT OF PLANT	25	4.4	6,349,171	38.0	9,181,866	27.2	7,761,206
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		302,149		302,149		302,149
28	Gross Sq. Ft. Added During Year (List)	28						0
29		29						0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34	Terra Centre	34		0		0		0
35	1445 Market Street	35		0		0		0
36	1517 Blake	36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		302,149		302,149		302,149
38		38						
39	Acres Maintained by Grounds Staff	39		0		0		0

1/ In 2005-06, the Lawrence Street Center building was moved from auxiliary to general fund

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1			
2	Scholarship Allowance	2	3,233,282	5,039,193	4,814,949
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED E & G SCHOLARSHIPS & FELLOWSHIP	25	3,233,282	5,039,193	4,814,949
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,528,939	11,913,278	9,424,034

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2		2			
3		3	793,658	1,533,348	1,629,010
4		4		0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	793,658	1,533,348	1,629,010
11		11			
12	Non-mandatory Transfers:	12	8,639,793	12,421,339	7,509,942
13	Fixed Asset Additions* (See format 1400)	13	386,911	2,001,843	1,150,420
14		14	0	0	
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	9,026,704	14,423,182	8,660,362
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTR EDUCATION & GENERAL FUNDS 310 and 311	20	9,820,362	15,956,530	10,289,372
	Less Capitalized Learning Materials		2,171,596	1,032,122	1,125,073

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado - Denver

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	HB 06-1385 Conveyance UCD Building and Lawrence Center		2		-		-		36,500,000
3			3						
4			4						
5			5						
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	36,500,000

NAME: University of Colorado - Denver

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal years) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be bill the next fiscal year.

Institution	Summer 1	Summer 2
University of Colorado - Denver	522.9	38.1

Budget Data Book

**Actual Fiscal Years 2004-05, 2005-06
Estimate Fiscal Year 2006-07**

UCDHSC - HSC Campuses

Submitted: October 1, 2006

INSTITUTION SUMMARY

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	460.7	51,317,153	453.3	51,477,037	466.0	55,338,817
2	Research (State Supported)	2	2.1	207,044	1.9	169,162	1.0	100,015
3	Public Service	3	0.9	115,053	1.1	145,268	0.0	12,000
4	Academic Support	4	133.8	15,339,510	146.0	17,181,275	143.0	17,752,564
5	Student Services	5	17.6	1,378,351	33.6	2,432,440	27.6	2,054,392
6	Institutional Support	6	180.6	18,761,254	228.9	23,341,820	249.6	25,909,431
7	Operation & Maintenance of Plant	7	251.4	27,922,479	206.0	23,800,001	254.1	27,452,000
8	Scholarships & Fellowships	8	0.0	825,884	0.0	2,218,224	0.0	1,308,744
9	Hospitals	9	0.0	72,867	0.0	(20)	0.0	-
10	Transfers	10	0.0	22,208,675	0.0	23,896,279	0.0	22,034,131
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,047.1	138,148,270	1,070.8	144,661,486	1,141.2	151,962,094
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		55,460,062				
14	FFS Contracts	14				56,523,258		60,171,682
15	Resident Tuition "Stipend"	15						1,181,124
16	Resident Tuition "Student Share"	16	378.4	3,862,072	449.6	4,643,219	493.9	5,199,495
17	Subtotal Undergraduate Tuition	17	378.4	3,862,072	449.6	4,643,219	493.9	6,380,619
18	Graduate Resident Tuition	18	2,129.9	18,322,821	2,494.2	21,833,370	2,580.2	25,536,154
19	Non-Resident Tuition	19	266.3	6,238,979	317.5	7,707,375	346.7	4,522,941
20	Total Tuition	20	2,774.6	28,423,872	3,261.3	34,183,964	3,420.8	36,439,714
21	Other State Appropriated Nonexempt Unrestricted E&G	21		10,796,016		10,074,347		10,931,185
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		94,679,950		100,781,569		107,542,581
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		43,468,320		43,879,917		44,419,513
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		138,148,270		144,661,486		151,962,094
	Scholarship Allowance related to Unrestricted Education & General Revenue			3,844,427		4,841,864		5,253,793

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - HSC

Date: 10-06

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	378.4	449.6	493.9
3	Resident Graduate FTE	3	2129.9	2494.2	2580.2
4	Total Resident FTE	4	2508.3	2943.8	3074.1
5		5			
6	Nonresident Undergraduate FTE	6	13.0	22.2	18.1
7	Nonresident Graduate FTE	7	253.3	295.3	328.6
8	Total Nonresident FTE	8	266.3	317.5	346.7
9		9			
10	Total FTE Undergraduate	10	391.4	471.8	512.0
11	Total FTE Graduate	11	2383.2	2789.5	2908.8
12	Total FTE Students	12	2774.6	3261.3	3420.8
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	\$34,446	\$31,089	\$31,438
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	\$22,111	NA	NA
16	COF Stipend Per Undergraduate Resident FTE (05-06 and forward)	16		NA	\$2,580
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	319.9	325.9	338.9
20	FTE Full-time Faculty	20	268.2	274.2	286.1
21	FTE Part-time Faculty	21	51.7	51.7	52.8
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	\$106,809	\$110,717	\$115,809
25	Full-time Average Compensation	25	\$119,775	\$124,022	\$129,511
26	Part-time Average Compensation	26	\$39,587	\$40,149	\$41,564
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,047.1	1,070.8	1,141.2

1/ 2004-05 student FTE adjusted to reflect FTE based on credit hours vs. student headcount

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - HSC

Date: 10-06

Ln No		Ln No	2005-06 Actual	2006-07 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	\$6,685	\$6,853	2.5%
5	Nursing	5	\$10,485	\$10,755	2.6%
6		6			
7		7			
8		8			
9	GRADUATE	9			
10	General	10			
11	Differential Rates (List below)	11			
12	Basic/Clinical Science	12	\$5,535	\$5,535	0.0%
13	Physical Therapy	13	NA	NA	
14	Nursing	14	\$14,940	\$16,290	9.0%
15	Pharmacy	15	\$7,101	\$5,535	-22.1%
16		16			
17		17			
18	PROFESSIONAL	18			
19	General	19			
20	Differential Rates (List below)	20			
21	Medicine- MD	21	\$20,718	\$22,583	9.0%
22	Medicine- Doctor of Physical Therapy	22	\$15,255	\$15,615	2.4%
23	Dentistry	23	\$15,719	\$17,134	9.0%
24	Nursing	24	\$14,940	\$16,290	9.0%
25	Pharmacy	25	\$13,308	\$14,508	9.0%

Note: HSC tuition as reported above represents a full calendar year (3 semesters or 4 quarters, as applicable)

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - HSC

Date: 10-06

Ln No		Ln No	2005-06 Actual	2006-07 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	\$21,826	\$21,826	0.0%
5	Nursing- Tuition	5	\$33,030	\$33,840	2.5%
6		6			
7		7			
8		8			
9	GRADUATE	9			
10	General	10			
11	Differential Rates (List below)	11			
12	Basic/Clinical Science	12	\$25,875	\$25,875	0.0%
13	Physical Therapy	13	NA	NA	
14	Nursing	14	\$42,975	\$44,055	2.5%
15	Pharmacy	15	\$40,905	\$25,875	-36.7%
16		16			
17		17			
18	PROFESSIONAL	18			
19	General	19			
20	Differential Rates (List below)	20			
21	Medicine- MD	21	\$72,291	\$74,098	2.5%
22	Medicine- Doctor of Physical Therapy	22	\$35,730	\$36,630	2.5%
23	Dentistry	23	\$38,919	\$40,689	4.5%
24	Nursing	24	\$42,975	\$44,055	2.5%
25	Pharmacy	25	\$27,864	\$28,560	2.5%

Note: HSC tuition as reported above represents a full calendar year (3 semesters, as applicable)

FACULTY MATRIX SUMMARY

NAME: University of Colorado - HSC

Date: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level						
Upper Level	391.4			472.5		
Total Undergraduate	391.4	-		472.5	-	
Graduate I	356.0			406.7		
Graduate II	178.1			141.9		
Total Graduate	534.1	-		548.6	-	
Professional	1,849.0			2,240.2		
Grand Total	2,774.5	319.9	8.7	3,261.3	325.9	10.0

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

- 1/ Faculty FTE by level of student is unavailable.
- 2/ Faculty FTE numbers may be affected from year to year due to funding source shifts
- 3/ 2005-06 FTE increase results from conversion from quarters to semesters
- 3/ 2005-06 FTE increase results from conversion from quarters to semesters

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2		2,852,897		3,262,800		4,433,263
3	Graduate	3		368,939		409,134		540,944
4	Undergraduate	4		763,155		895,825		794,697
5	Nonresident	5		62,812		92,637		54,916
6	Undergraduate	6		4,047,803		4,660,396		5,823,820
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9		6,404,768		9,284,977		10,595,823
10	Graduate	10		1,662,652		2,054,690		2,886,355
11	Undergraduate	11		1,793,307		3,024,909		1,594,506
12	Nonresident	12		487,618		476,451		535,800
13	Undergraduate	13		10,348,345		14,841,027		15,612,484
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16		2,930,668		376		NA
17	Graduate	17		87,000				NA
18	Undergraduate	18		963,168		1,380		NA
19	Nonresident	19		31,592				NA
20	Undergraduate	20		4,012,428		1,756		NA
21	Subtotal Winter	21						
22	SPRING	22						
23	Resident	23		6,134,488		9,285,217		10,507,068
24	Graduate	24		1,743,481		2,179,395		2,953,320
25	Undergraduate	25		1,689,135		2,722,065		1,172,598
26	Nonresident	26		448,192		494,108		370,424
27	Undergraduate	27		10,015,296		14,680,785		15,003,410
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30	2,129.9	18,322,821	2,494.2	21,833,370	2,580.2	25,536,154
31	Undergraduate	31	378.4	3,862,072	449.6	4,643,219	493.9	6,380,619
32	Nonresident	32	253.3	5,208,765	295.3	6,644,179	328.6	3,561,801
33	Undergraduate	33	13.0	1,030,214	22.2	1,063,196	18.1	961,140
34	SUBTOTAL RESIDENT	34	2,508	22,184,893	2,944	26,476,589	3,074	31,916,773
35	SUBTOTAL NONRESIDENT	35	266	6,238,979	318	7,707,375	347	4,522,941
36	SUBTOTAL GRADUATE	36	2,383	23,531,586	2,790	28,477,549	2,909	29,097,955
37	SUBTOTAL UNDERGRADUATE	37	391	4,892,286	472	5,706,415	512	7,341,759
38	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	38	2,775	28,423,872	3,261	34,183,964	3,421	36,439,714

36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310			3,844,427		4,841,864		5,253,793
1/ COF stipend included in undergraduate resident tuition revenue								

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	-		
3	Instructional Fees	3	517,339	1,741,176	2,420,602
4	Miscellaneous Income	4	9,564,245	2,726,275	2,201,154
5	Sales & Services of Hospitals & Clinics	5	1,042,442	972,424	1,107,705
6	Grants and Contracts (Not FFS)	6			
7		7			
8		8			
9	Total Operating Revenues	9	11,124,026	5,439,875	5,729,461
10	Rents	10	-	4,999,329	4,989,746
11	Investments	11	-	-	-
12	Miscellaneous Income	12	281,087	364,502	211,978
13		13			
14	Total Non-Operating Revenues	14	281,087	5,363,831	5,201,724
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	11,405,113	10,803,706	10,931,185
16	Rollforward to Future Year	16	(609,097)	(729,359)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	10,796,016	10,074,347	10,931,185

1/ Facilities Rental Income for 2004-05 was \$4,461,240 and included with Miscellaneous Income - Operating
 2/ Accountable Student Fee included in Instructional Fees amount

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	42,574,282	43,270,820	44,419,513
3	Miscellaneous Revenues	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	42,574,282	43,270,820	44,419,513
10	Rents	10	-	-	
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	42,574,282	43,270,820	44,419,513
16	Rollforward to Future Year	16	-	-	-
17	Rollforward from Prior Year	17	894,038	609,097	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	43,468,320	43,879,917	44,419,513

STATE GENERAL FUND

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	55,460,062		
2		2			
3		3			
4	HB 06-1385	4			1,181,124
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	55,460,062	0	1,181,124

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado - HSC

Date: 10/1/2005

Ln No	Object	Ln No	2005-06 Actual	2006-07 Estimate
1	State Grants	1		
2	Contracts	2	56,523,258	60,171,682

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Full-time Exempt	1	268.2	26,670,322	274.2	28,110,078	286.1	30,356,749
2	Benefits, Full-time Exempt	2		5,453,295		5,896,764		6,696,330
3	Compensation, Part-time Exempt	3	51.7	2,047,828	51.7	2,075,720	52.8	2,194,582
4	Subtotal Exempt Staff (without Worker's Compensation)	4	319.9	34,171,445	325.9	36,082,562	338.9	39,247,661
5	Worker's Compensation	5						
6	Subtotal Exempt Staff (with Worker's Compensation)	6	319.9	34,171,445	325.9	36,082,562	338.9	39,247,661
7		7						
8	Compensation, Support Assistants	8						
9	Salaries, Classified Staff	9	135.8	5,905,342	120.0	5,372,441	120.0	5,487,769
10	Benefits, Classified Staff	10		1,087,652		1,091,491		1,350,608
11	Subtotal Support Staff	11	135.8	6,992,994	120.0	6,463,932	120.0	6,838,377
12		12						
13	Total Personnel	13	455.8	41,164,439	445.9	42,546,494	458.9	46,086,038
14		14						
15	Hourly Compensation	15	4.9	222,211	7.4	288,380	7.1	278,572
16		16						
17	Travel	17		629,096		697,981		485,232
18	Other Current Expense	18		9,301,407		7,944,182		8,488,975
19	Capital	19				0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25		25						
26		26						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	460.7	51,317,153	453.3	51,477,037	466.0	55,338,817

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Full-time Exempt	1	1.2	109,877	1.9	128,924	1.0	75,656
2	Benefits, Full-time Exempt	2		26,086		25,129		21,815
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	1.2	135,963	1.9	154,053	1.0	97,471
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.8	28,472				-
8	Benefits, Classified Staff	8		4,859		-		-
9	Subtotal Support Staff	9	0.8	33,331	0.0	-	0.0	-
10		10						
11	Total Personnel	11	2.0	169,294	1.9	154,053	1.0	97,471
12		12						
13	Hourly Compensation	13	0.1	2,566				
14		14						
15	Travel	15		25		6,973		
16	Other Current Expense	16		35,159		8,136		2,544
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	2.1	207,044	1.9	169,162	1.0	100,015

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.9	93,812	1.1	119,762		5,213
2	Benefits, Exempt	2		21,241		24,554		1,538
3		3						
4	Subtotal Exempt Staff	4	0.9	115,053	1.1	144,316	0.0	6,751
5		5						
6		6						
7	Salaries, Classified Staff	7					0.0	
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	-
10		10						
11	Total Personnel	11	0.9	115,053	1.1	144,316	0.0	6,751
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15				712		4,000
16	Other Current Expense	16				240		1,249
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.9	115,053	1.1	145,268	0.0	12,000

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	70.0	6,459,946	78.6	7,469,020	78.0	7,665,477
2	Benefits, Exempt	2		1,266,750		1,497,930		1,441,783
3	Compensation, Part-time Exempt	3	2.3	142,186	1.9	123,321	2.1	137,125
4	Subtotal Exempt Staff	4	72.2	7,868,882	80.5	9,090,271	80.1	9,244,385
5		5						
6		6						
7	Salaries, Classified Staff	7	60.9	2,827,633	60.9	2,896,681	61.8	3,018,812
8	Benefits, Classified Staff	8		534,775		558,414		698,789
9	Subtotal Support Staff	9	60.9	3,362,408	60.9	3,455,095	61.8	3,717,601
10		10						
11	Total Personnel	11	133.1	11,231,290	141.4	12,545,366	141.9	12,961,986
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.7	19,804	4.6	143,573	1.1	31,007
14		14						
15	Travel	15		138,352		117,372		66,471
16	Other Current Expense	16		2,837,157		4,220,248		4,438,743
17	Capital	17				0		0
18	Learning Materials	18		1,112,907		154,716		254,357
19	AHEC	19						
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	133.8	15,339,510	146.0	17,181,275	143.0	17,752,564

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	1.4	198,662	5.3	423,720	4.5	367,057
2	Benefits, Exempt	2		41,274		83,752		79,456
3		3						
4	Subtotal Exempt Staff	4	1.4	239,936	5.3	507,472	4.5	446,513
5		5						
6		6						
7	Salaries, Classified Staff	7	15.7	797,548	27.0	1,414,981	22.7	1,223,023
8	Benefits, Classified Staff	8		138,408		266,483		269,140
9	Subtotal Support Staff	9	15.7	935,956	27.0	1,681,464	22.7	1,492,163
10		10						
11	Total Personnel	11	17.1	1,175,892	32.3	2,188,936	27.2	1,938,676
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.5	15,531	1.3	40,508	0.4	9,872
14		14						
15	Travel	15		3,956		3,872		3,807
16	Other Current Expense	16		182,972		199,124		102,037
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	17.6	1,378,351	33.6	2,432,440	27.6	2,054,392

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	48.6	5,397,506	58.0	6,635,423	67.5	7,983,280
2	Benefits, Exempt	2		1,030,154		1,146,357		1,549,616
3		3						
4	Subtotal Exempt Staff	4	48.6	6,427,660	58.0	7,781,780	67.5	9,532,896
5		5						
6		6						
7	Salaries, Classified Staff	7	129.5	7,213,202	166.4	9,547,844	180.3	10,630,459
8	Benefits, Classified Staff	8		1,438,070		1,872,191		2,376,075
9	Subtotal Support Staff	9	129.5	8,651,272	166.4	11,420,035	180.3	13,006,534
10		10						
11	Total Personnel	11	178.1	15,078,932	224.4	19,201,815	247.7	22,539,430
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.5	154,730	4.5	194,873	1.9	138,579
14		14						
15	Travel	15		72,552		64,323		
16	Other Current Expense	16		3,455,040		3,880,809		3,231,422
17	Capital	17				-		-
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G INSTITUTIONAL SUPPORT	25	180.6	18,761,254	228.9	23,341,820	249.6	25,909,431

1/ Note: Increase in personnel within fiscal and regulatory compliance areas and environmental health and safety

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	14.3	1,324,716	15.2	1,452,085	16.0	1,584,189
2	Benefits, Exempt	2		238,872		280,441		322,741
3		3						
4	Subtotal Exempt Staff	4	14.3	1,563,588	15.2	1,732,526	16.0	1,906,930
5		5						
6		6						
7	Salaries, Classified Staff	7	233.8	9,940,916	188.5	8,256,691	236.1	10,620,401
8	Benefits, Classified Staff	8		1,897,929		1,631,469		2,441,879
9	Subtotal Support Staff	9	233.8	11,838,845	188.5	9,888,160	236.1	13,062,280
10		10						
11	Total Personnel	11	248.1	13,402,433	203.7	11,620,686	252.1	14,969,210
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.3	105,265	2.3	71,727	2.0	63,696
14	Rentals	21						
15	Travel	15		42,183		18,287		28,900
16	Utilities	16		10,316,520		9,413,932		9,673,344
17	Other Current Expense	17		4,056,078		2,675,369		2,716,850
18	Capital	18				0		
19	AHEC	19		-		-		-
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	251.4	27,922,479	206.0	23,800,001	254.1	27,452,000
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		2,960,327		3,103,197		3,069,560
28	Gross Sq. Ft. Added During Year (List)	28						
29	Space Survey and Refunctionalization	29		196,075				
30	Environ Health & Safety II	30						7,356
31	Facilities Support Building	31						68,333
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33						
34	Space Survey and Refunctionalization	34		(53,205)				
35	Decommissioning of School of Dentistry	35				(33,637)		
37	Average Gross Sq. Ft. Maintained	37				3,103,197		3,069,560
38		38						
39	Acres Maintained by Grounds Staff	39		160.4		160.4		160.4

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Scholarships and Fellowships	1		825,884		2,218,224		1,308,744
2	Scholarship Allowance	2						
3		3						
4		4						
5		5						
6		6						
7		7						
8		8						
9		9						
10		10						
11		11						
12		12						
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	0.0	825,884	0.0	2,218,224	0.0	1,308,744
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			3,844,427		4,841,864		5,253,793

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	-	0.0	-
2	Benefits, Exempt	2		0		-		-
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	-	0.0	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	-	0.0	-
8	Benefits, Classified Staff	8		0		-		-
9	Subtotal Support Staff	9	0.0	0	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	0	0.0	-	0.0	-
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.0	0	0.0	-	0.0	-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		72,867		(20)		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	72,867	0.0	(20)	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - HSC

Date: 10-06

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Mandatory Transfers:	1		12,740,177		14,895,754		12,977,364
2		2						
3		3						
4		4						
5		5						
6		6						
7		7						
8		8						
9		9						
10	Subtotal Mandatory Transfers:	10		12,740,177		14,895,754		12,977,364
11	Nonmandatory Transfers:	11		6,637,258		5,581,401		6,859,603
12	Fixed Asset Allowance	12		2,831,240		3,419,124		2,197,164
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19	Subtotal Nonmandatory Transfers:	19		9,468,498		9,000,525		9,056,767
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20		22,208,675		23,896,279		22,034,131
21	Footnote: Learning Materials from Format 1400 (informational purposes only)	21		1,112,907		154,716		254,357

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation **		FY 2005 Appropriation **	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION									
1	CAPITAL CONSTRUCTION		1						
2	Barbara Davis Center for Childhood Diabetes	HB 04-1422	2		6,442,374		-		-
3	Building 500 Renovation, Phase 3	HB 04-1422	3		9,000,376				
4	Fitzsimons, Infrastructure Phase 8	HB 04-1422	4		4,357,389				
5	Fitzsimons Trust Fund	HB 04-1422	5		1,900,000				
6	Lease Purchase of Academic Facilities at Fitzsimons	HB 04-1422	6		1,900,000				
7	Fitzsimons , Infrastructure Phase 9	SB 05-209	7				5,424,376		
8	Fitzsimons Trust Fund	SB 05-209	8				7,114,756		
9	Lease Purchase of Academic Facilities at Fitzsimons	SB 05-209	9				7,114,756		
10	Lease Purchase of Academic Facilities at Fitzsimons	HB 06-1385	10					6,138,669	-
11	Fitzsimons, Infrastructure Phase 10	HB 06-1385	11						1,282,093
12	Fitzsimons, PASCAL II Addition	HB 06-1385	12						5,695,269
13	Fitzsimons Trust Fund	HB 06-1385	13						7,004,644
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Fire Protection Upgrade, Building 500		18			496,430	-		
19	Building 500, Air Handling Replacement Unit		19					347,900	
20	Building 500, Air Handling Unit Temperature Control		20					276,165	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	23,600,139	496,430	19,653,888	6,762,734	13,982,006