

NAME: UNIVERSITY OF COLORADO

Governing Board Summary

Date: 10/01/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	3,555.0	\$ 317,933,175	3,668.7	\$ 344,763,261	3,724.6	\$ 378,241,960
2	Research (State Supported)	2	54.8	\$ 7,090,922	50.3	\$ 8,015,778	49.7	\$ 8,343,936
3	Public Service	3	10.3	\$ 1,047,471	11.1	\$ 1,148,505	10.1	\$ 909,303
4	Academic Support	4	906.8	\$ 84,483,094	921.5	\$ 88,261,384	921.8	\$ 97,150,375
5	Student Services	5	357.4	\$ 28,477,746	358.4	\$ 29,757,940	372.2	\$ 32,486,482
6	Institutional Support	6	733.1	\$ 66,485,590	731.7	\$ 70,213,930	744.8	\$ 77,005,477
7	Operation & Maintenance of Plant	7	679.5	\$ 82,257,029	696.2	\$ 81,935,673	684.5	\$ 91,448,236
8	Scholarships & Fellowships	8	-	\$ 36,475,320	-	\$ 33,216,316	-	\$ 41,791,080
9	Hospitals	9	-	\$ (20)	-	\$ 795	-	\$ -
10	Transfers	10	-	\$ 114,014,350	-	\$ 130,507,768	-	\$ 100,058,961
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	6,296.9	\$ 738,264,677	6,438.1	\$ 787,821,349	6,507.6	\$ 827,435,810
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	\$ 63,396,000	-	\$ 70,053,572	-	\$ 80,444,899
14	FFS Contracts	14	-	\$ 95,707,983	-	\$ 108,782,114	-	\$ 121,911,110
15	Undergraduate Resident Tuition *Stipend	15	-	\$ 63,396,000	-	\$ 70,053,572	-	\$ 73,075,231
16	Undergraduate Resident Tuition *Student Share	16	11,012.1	\$ 147,013,005	11,259.4	\$ 152,586,608	11,454.7	\$ 169,845,718
17	Subtotal Undergraduate Tuition	17	11,012.1	\$ 210,409,005	11,259.4	\$ 222,640,180	11,454.7	\$ 242,920,949
18	Graduate Resident Tuition	18	2,866.6	\$ 68,958,318	2,761.6	\$ 74,848,307	2,744.1	\$ 78,061,635
19	Non-Resident Tuition	19	986.0	\$ 211,804,195	962.7	\$ 224,718,208	946.1	\$ 225,412,942
20	Total Tuition	20	14,864.7	\$ 491,171,518	14,983.7	\$ 522,206,695	15,145.0	\$ 546,395,526
21	Other State Appropriated Nonexempt Unrestricted E&C	21	-	\$ 36,322,275	-	\$ 43,613,783	-	\$ 50,661,358
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		\$ 650,275,501		\$ 701,042,381		\$ 748,751,535
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		\$ 169,896,684		\$ 166,450,740		\$ 164,975,486
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		\$ 820,172,185		\$ 867,493,121		\$ 913,727,021

Scholarship Allowance related to Unrestricted Education & General Revenue

NAME: UNIVERSITY OF COLORADO

Fee-For-Service Contracts (System Level Only)

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5	\$ 88,800		
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8	\$ 39,095,779	\$ 45,343,871	\$ 60,542,190
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	\$ 56,523,403	\$ 60,171,682	\$ 61,368,920
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	\$ 95,707,982	\$ 105,515,553	\$ 121,911,110

* This is not needed by institution, but only in total for the system.

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

UNIVERSITY OF COLORADO at BOULDER

Submitted: October 1, 2007

Governing Board Summary

NAME: UNIVERSITY OF COLORADO - Boulder

Date: 10/01/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	14423.65	0.00	15049.19	0.00	16195.59
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		14423.7		15049.2		16195.6
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		14423.65		15049.19		16195.59

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate	
1	Instruction	Fmt 1100 Ln 25	1	2,003.8	189,648,627	2,041.1	204,928,899	2,071.5	228,800,027
2	Research (State Supported)	Fmt 1200 Ln 25	2	42.1	5,457,534	47.8	7,682,284	48.3	8,233,465
3	Public Service	Fmt 1300 Ln 25	3	7.7	661,739	8.1	714,377	8.1	767,544
4	Academic Support	Fmt 1400 Ln 25	4	525.1	48,822,554	526.7	49,777,362	528.3	53,591,239
5	Student Services	Fmt 1500 Ln 25	5	209.5	17,080,052	215.1	18,639,243	215.8	20,043,852
6	Institutional Support	Fmt 1600 Ln 25	6	334.7	29,300,996	343.7	29,773,184	340.0	32,754,372
7	Operation & Maintenance of Plant	Fmt 1700 Ln 25	7	383.1	44,487,775	397.8	45,744,039	398.1	50,256,054
8	Student Financial Aid	Fmt 1800 Ln 25	8	0.0	26,271,359	0.0	23,556,772	0.0	30,459,707
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	54,198,646	0.0	53,578,369	0.0	39,849,980
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	3,506.0	415,929,282	3,580.3	434,394,529	3,610.1	464,756,240
12	SOURCE OF FUNDS (Fmt Number)		12						
13	State Appropriation	Fmt 600 Ln 25	13		37,940,212		40,614,978		42,785,088
14	FFS Contracts	Fmt 700 Ln 25	14		22,614,604		31,216,968		36,634,283
15	Undergraduate Resident Tuition "Stipend"	Fmt 600 Ln 2-4	15		37,940,212		40,614,978		42,785,088
16	Undergraduate Resident Tuition "Student Share"		16		86,097,203		88,948,376		101,294,072
17	Subtotal Undergraduate Resident Tuition	Fmt 100 Ln 27	17		124,037,415		129,563,354		144,079,160
18	Graduate Resident Tuition	Fmt 100 Ln 26	18		18,752,438		21,392,300		22,840,884
19	Nonresident Tuition	Fmt 100 Ln 32	19		186,977,313		196,907,141		197,787,573
20	Total Tuition	Fmt 100 Ln 36	20		329,767,166		347,862,795		364,707,617
21	Other State Approp Nonexempt Unrestr E&G Revenue	Fmt 410 Ln 20	21		12,814,434		9,698,871		14,774,400
22	Subtotal Appropriated Unrestricted E&G Revenue		22		365,196,204		388,778,634		416,116,300
23	Non-State Appropriated Exempt Unrestr E&G Revenue	Fmt 411 Ln 20	23		50,733,078		45,615,895		47,605,203
24	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		24		415,929,282		434,394,529		463,721,503
25	Scholarship Allowance related to Unrestricted Education & General Revenue		25		41,385,981		41,263,047		47,124,143

STUDENT, FACULTY, & STAFF DATA

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE (assumes 100% participation)	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	16,214.8	16,044.9	16,066.0
3	Resident Graduate FTE	3	1,805.2	1,760.4	1,759.0
4	Total Resident FTE	4	18,020.0	17,805.3	17,825.0
5		5			
6	Nonresident Undergraduate FTE	6	7,340.7	7,487.4	7,531.0
7	Nonresident Graduate FTE	7	616.9	667.6	681.0
8	Total Nonresident FTE	8	7,957.6	8,155.0	8,212.0
9		9			
10	Total FTE Undergraduate	10	23,555.5	23,532.3	23,597.0
11	Total FTE Graduate	11	2,422.1	2,428.0	2,440.0
12	Total FTE Students	12	25,977.6	25,960.3	26,037.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	14,424	15,049	16,196
16	COF Stipend per Undergraduate Resident FTE (FY2005-06 and forward)	16	2,400	2,580	2,670
17		17			
18	INSTRUCTIONAL FACULTY DATA (Source Fmt 40 or Fmt 1100)	18			
19	Faculty FTE Total	19	1,659.4	1,699.2	1,729.6
20	FTE Full-time Faculty	20	1,267.6	1,293.5	1,333.3
21	FTE Part-time Faculty	21	391.8	405.7	396.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	90,452	95,323	103,695
25	Full-time Average Compensation	25	99,948	105,368	113,880
26	Part-time Average Compensation	26	59,729	63,298	69,428
27		27			
28	Total Faculty and Staff FTE (Fmt 20)	28	3,506.0	3,580.3	3,610.1

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

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 % Change
1	UNDERGRADUATE	1				
2	General	2	4,446	4,554	5,418	19.0%
3	Differential Rates (List below)	3				
4	Business	4	7,146	7,254	8,632	19.0%
5	Engineering	5	5,850	5,994	7,498	25.1%
6	Journalism, Music	6	4,626	4,734	5,628	18.9%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	926	1,089	1,217	11.8%
10		10				
11	GRADUATE	11				
12	General	12	6,030	6,570	7,030	7.0%
13	Differential Rates (List below)	13				
14	Business	14	8,658	9,432	10,092	7.0%
15	Business - MBA	15	8,982	9,792	10,478	7.0%
16	Engineering	16	7,344	8,010	8,876	10.8%
17		17				
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law, incoming	22	12,240	15,336	17,022	11.0%
23	Law, continuing	23	12,240	15,336	16,410	7.0%
24		24				
25	GRADUATE/PROFESSIONAL mandatory student fees	25	935	1,098	1,226	11.7%
26		26				
27		27				

* 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, and \$89 in FY2007-08) 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: 10/01/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 % Change
1	UNDERGRADUATE (incoming)	1				
2	General	2	21,900	22,450	23,580	5.0%
3	Differential Rates (List below)	3				
4	Business	4	24,696	25,300	26,560	5.0%
5	Engineering	5	23,220	23,800	25,290	6.3%
6	Journalism, Music	6	22,140	22,700	23,830	5.0%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	926	1,089	1,217	11.8%
10		10				
11	GRADUATE	11				
12	General	12	21,510	21,726	21,944	1.0%
13	Differential Rates (List below)	13				
14	Business, MBA	14	24,156	24,390	24,634	1.0%
15	Engineering	15	22,806	23,040	23,576	2.3%
16	Journalism, Music	16	21,762	21,978	22,198	1.0%
17		17				
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law	22	27,144	29,412	29,706	1.0%
23		23				
24		24				
25	GRADUATE/PROFESSIONAL mandatory student fees	25	935	1,098	1,226	11.7%
26		26				
27		27				
28		28				

Institution No.: GFB

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NAME: University of Colorado - Boulder

FACULTY MATRIX SUMMARY

Date: 10/01/2007

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	13,663.3	491.2	27.82	13,619.4	522.1	26.09
Upper Level	9,848.2	573.6	17.17	9,826.0	564.5	17.41
Total Undergraduate	23,511.5	1,064.8	22.08	23,445.4	1,086.6	21.58
Graduate I	1,452.7	277.5	5.24	1,514.7	277.6	5.46
Graduate II	1,013.4	317.1	3.20	1,000.2	335.0	2.99
Total Graduate	2,466.1	594.6	4.15	2,514.9	612.6	4.11
Grand Total	25,977.6	1,659.4	15.66	25,960.3	1,699.2	15.28

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 & STUDENT FTE

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	104.0	837,126	78.7	1,002,613	83.6	997,389
3	Undergraduate	3	943.2	7,306,115	938.9	9,302,275	914.0	8,511,904
4	Nonresident	4	18.7	337,591	16.8	378,994	19.0	305,145
5	Undergraduate	5	395.9	8,339,930	375.2	8,958,610	376.0	8,583,595
6	Subtotal Summer	6	1,461.7	16,820,762	1,409.6	19,642,493	1,392.7	18,398,033
7	FALL	7						
8	Resident	8	869.6	9,084,602	873.4	10,502,685	862.5	11,234,462
9	Undergraduate	9	7,922.0	60,453,148	7,845.8	62,405,251	7,869.7	70,188,839
10	Nonresident	10	310.7	9,555,108	333.9	10,712,192	345.5	9,625,447
11	Undergraduate	11	3,664.7	84,096,686	3,713.5	87,108,424	3,731.2	89,400,756
12	Subtotal Fall	12	12,767.1	163,189,544	12,766.6	170,728,552	12,809.0	180,449,504
13	WINTER	13						
14	Resident	14						
15	Undergraduate	15						
16	Nonresident	16						
17	Undergraduate	17						
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	20	831.6	8,830,711	808.4	9,887,002	812.8	10,609,033
21	Undergraduate	21	7,349.6	56,278,153	7,260.2	57,855,828	7,282.3	65,378,417
22	Nonresident	22	287.5	8,893,841	316.8	10,171,202	316.5	8,952,869
23	Undergraduate	23	3,280.1	75,754,155	3,398.7	79,577,718	3,423.8	80,919,761
24	Subtotal Spring	24	11,748.8	149,756,861	11,784.1	157,491,750	11,835.3	165,860,080
25	SUBTOTAL	25						
26	Resident	26	1,805.2	18,752,438	1,760.4	21,392,300	1,759.0	22,840,884
27	Undergraduate	27	16,214.8	124,037,415	16,044.9	129,563,354	16,066.0	144,079,160
28	Nonresident	28	616.9	18,786,541	667.6	21,262,389	681.0	18,883,461
29	Undergraduate	29	7,340.7	168,190,772	7,487.4	175,644,752	7,531.0	178,904,112
30		30						
31	SUBTOTAL RESIDENT	31	18,020.0	142,789,854	17,805.3	150,955,654	17,825.0	166,920,044
32	SUBTOTAL NONRESIDENT	32	7,957.6	186,977,313	8,155.0	196,907,141	8,212.0	197,787,573
33	SUBTOTAL GRADUATE	33	2,422.1	37,538,979	2,428.0	42,654,689	2,440.0	41,724,345
34	SUBTOTAL UNDERGRADUATE	34	23,555.5	292,228,187	23,532.3	305,208,106	23,597.0	322,983,272
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX) **Total tuition includes COF stipend	35	25,977.6	329,767,166	25,960.3	347,862,795	26,037.0	364,707,617
36	Scholarship Allowance related to Nonexempt Current (COFRS pgm code 11XX)	36		41,385,981		41,263,047		47,124,143

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (itemize)	1			
2	Incidental Income - Educational Activities	2	125,483		
3	Instructional/Course Fees	3	6,054,765	6,270,594	6,381,094
4	Student Activity Fees	4	4,660,598	4,699,411	4,796,725
5	State Grants and Contracts (not FFS)	5			
6	Other Mandatory Fees	6			
7	Miscellaneous Income	7	513,777	777,138	396,637
8	Rental Income	8	1,045,466	1,038,655	1,117,574
9	Total Operating Revenues	9	12,400,090	12,785,797	12,692,030
10		10			
11	Investment income	11			
12	Miscellaneous Income	12	2,317,100	2,481,140	2,082,370
13		13			
14	Total Non-Operating Revenues	14	2,317,100	2,481,140	2,082,370
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	14,717,190	15,266,937	14,774,400
16	Rollforward to Future Year	16	(1,902,756)	(5,568,066)	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	12,814,434	9,698,871	14,774,400

NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non-State Appropriated Unrestricted Education & General Revenues (itemize)	1			
2	Facilities & Administrative Reimbursements (formerly Indirect Cost Recoveries)	2	41,237,586	43,713,139	42,037,137
3	Miscellaneous Income	3			
4		4			
5		5			
6		6			
7		7			
8	Rental Income	8			
9	Total Operating Revenues	9	41,237,586	43,713,139	42,037,137
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 Education & General Revenues	15	41,237,586	43,713,139	42,037,137
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year (exempt E&G revenue)	17	9,495,492	1,902,756	5,568,066
18		18			
19		19			
20	TOTAL NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	50,733,078	45,615,895	47,605,203

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Fees for the Construction of Academic Facilities *	2			
3	Revenues Generated from Fees	3		2,871,255	5,465,490
4	Amount of Fee per Full-Time Student, per Academic Year	4		100	200
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			
22		22			
23		23			
24		24			
25	TOTAL	25		2,871,255	5,465,490

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

STATE SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov Board Allocation)	1			
2	SB 05-209 (COF portion)	2	37,940,212		
3	HB 06-1385 (COF portion)	3		40,614,978	
4	SB 07-239 (COF portion)	4			42,785,088
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	37,940,212	40,614,978	42,785,088

Institution No.: GFB

Format 700

FEE-FOR-SERVICE CONTRACTS

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts (Fee-For-Service portion)	1			
2		2	22,614,604	31,216,968	36,634,283
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 FEE-FOR-SERVICE CONTRACTS	25	22,614,604	31,216,968	36,634,283

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Faculty/Exempt	1	1,267.6	102,781,505	1,293.5	110,581,636	1,333.3	119,790,444
2	Benefits, Faculty/Exempt	2		23,912,359		25,711,600		32,045,548
3	Compensation, Part-time Faculty/Exempt	3	391.8	23,401,926	405.7	25,679,810	396.3	27,514,299
4	Subtotal Faculty/Exempt Staff	4	1,659.4	150,095,789	1,699.2	161,973,046	1,729.6	179,350,291
5		5						
6	Compensation, Support Assistants	6	71.5	4,358,807	66.5	4,295,737	65.8	4,633,231
7	Salaries, Classified Staff	7	272.9	12,004,218	275.4	12,444,996	276.1	13,112,548
8	Benefits, Classified Staff	8		2,373,934		2,602,631		3,389,213
9	Subtotal Support Staff	9	344.4	18,736,958	341.9	19,343,364	341.9	21,134,992
10		10						
11	Total Personnel	11	2,003.8	168,832,747	2,041.1	181,316,409	2,071.5	200,485,283
12		12						
13	Hourly Compensation *	13	91.6	1,486,786	97.7	1,578,627	98.8	1,600,157
14		14						
15	Travel	15		2,143,635		2,447,378		2,431,863
16	Other Current Expense	16		17,185,458		19,586,484		24,282,724
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION	25	2,003.8	189,648,627	2,041.1	204,928,899	2,071.5	228,800,027

* Hourly Compensation FTE shown in Fmts 1100-1700 is for informational purposes only; not included in total employee FTE

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	29.3	2,458,632	31.4	2,714,364	31.8	2,891,196
2	Benefits, Exempt	2		785,445		822,085		868,870
3	Compensation, Research Assistants	3	4.8	250,584	8.6	1,928,566	8.6	2,129,778
4	Subtotal Exempt Staff	4	34.1	3,494,661	40.0	5,465,014	40.4	5,889,844
5		5						
6	Compensation, Support Assistants	6	1.2	61,080	1.6	350,251	1.6	385,666
7	Salaries, Classified Staff	7	6.8	326,524	6.2	308,312	6.3	326,537
8	Benefits, Classified Staff	8		69,597		67,181		84,623
9	Subtotal Support Staff	9	8.0	457,201	7.8	725,744	7.9	796,826
10		10						
11	Total Personnel	11	42.1	3,951,862	47.8	6,190,758	48.3	6,686,670
12		12						
13	Hourly Compensation	13	1.6	28,934	2.1	36,565	2.0	37,594
14		14						
15	Travel	15		49,750		53,133		54,013
16	Other Current Expense	16		1,426,989		1,401,828		1,455,188
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - RESEARCH	25	42.1	5,457,534	47.8	7,682,284	48.3	8,233,465

Institution No.: GFB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	4.9	374,007	5.0	395,006	5.0	414,411
2	Benefits, Exempt	2		86,114		96,047		112,319
3		3						
4	Subtotal Exempt Staff	4	4.9	460,121	5.0	491,053	5.0	526,730
5		5						
6		6						
7	Salaries, Classified Staff	7	2.8	102,606	3.1	115,535	3.1	123,076
8	Benefits, Classified Staff	8		18,171		20,430		31,840
9	Subtotal Support Staff	9	2.8	120,777	3.1	135,964	3.1	154,916
10		10						
11	Total Personnel	11	7.7	580,898	8.1	627,017	8.1	681,646
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.1	2,269	0.0	705	0.2	3,223
14		14						
15	Travel	15				6,441		
16	Other Current Expense	16		78,572		80,214		82,675
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	7.7	661,739	8.1	714,377	8.1	767,544

Institution No.: GFB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	208.7	15,004,964	210.0	15,554,344	211.7	16,483,271
2	Benefits, Exempt	2		3,335,091		3,791,047		4,448,761
3		3						
4	Subtotal Exempt Staff	4	208.7	18,340,056	210.0	19,345,392	211.7	20,932,032
5		5						
6		6						
7	Salaries, Classified Staff	7	316.4	15,669,929	316.7	16,107,430	316.6	16,924,996
8	Benefits, Classified Staff	8		3,099,360		3,340,935		4,403,356
9	Subtotal Support Staff	9	316.4	18,769,288	316.7	19,448,365	316.6	21,328,352
10		10						
11	Total Personnel	11	525.1	37,109,344	526.7	38,793,757	528.3	42,260,384
12		12						
13	Hourly Compensation/Other Support Assistants	13	96.5	1,762,164	99.1	2,155,085	99.6	2,186,596
14		14						
15	Travel	15		343,337		389,215		373,862
16	Other Current Expense	16		8,102,819		7,307,871		7,608,232
17	Capital	17		1,504,890		1,131,435		1,162,165
18	Library Materials (informational only, not included in Fmt 1400 total; also see Fmt 2000)	18		10,786,953		10,466,686		11,592,001
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT	25	525.1	48,822,554	526.7	49,777,362	528.3	53,591,239

Institution No.: GFB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	73.2	4,563,987	79.2	5,089,655	79.5	5,369,788
2	Benefits, Exempt	2		970,090		1,243,744		1,458,821
3		3						
4	Subtotal Exempt Staff	4	73.2	5,534,077	79.2	6,333,399	79.5	6,828,609
5		5						
6		6						
7	Salaries, Classified Staff	7	136.3	6,785,154	135.9	6,947,319	136.3	7,320,955
8	Benefits, Classified Staff	8		1,336,190		1,443,887		1,882,300
9	Subtotal Support Staff	9	136.3	8,121,344	135.9	8,391,206	136.3	9,203,255
10		10						
11	Total Personnel	11	209.5	13,655,421	215.1	14,724,604	215.8	16,031,864
12		12						
13	Hourly Compensation/Other Support Assistants	13	30.2	585,098	32.5	652,425	32.5	670,683
14		14						
15	Travel	15		281,043		297,585		304,452
16	Other Current Expense	16		2,558,490		2,964,628		3,036,853
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	209.5	17,080,052	215.1	18,639,243	215.8	20,043,852

Institution No.: GFB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	87.3	8,456,631	114.3	9,958,264	118.0	11,158,679
2	Benefits, Exempt	2		1,648,159		2,151,979		2,993,625
3		3						
4	Subtotal Exempt Staff	4	87.3	10,104,790	114.3	12,110,244	118.0	14,152,304
5		5						
6		6						
7	Salaries, Classified Staff	7	247.4	12,824,554	229.4	12,567,300	222.0	12,813,599
8	Benefits, Classified Staff	8		2,562,117		2,662,371		3,305,965
9	Subtotal Support Staff	9	247.4	15,386,671	229.4	15,229,671	222.0	16,119,564
10		10						
11	Total Personnel	11	334.7	25,491,461	343.7	27,339,915	340.0	30,271,868
12		12						
13	Hourly Compensation/Other Support Assistants	13	13.8	260,465	12.9	241,157	12.8	245,654
14		14						
15	Travel	15		114,062		142,739		142,571
16	Other Current Expense	16		3,435,008		2,049,373		2,094,279
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	334.7	29,300,996	343.7	29,773,184	340.0	32,754,372

Institution No.: GFB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	6.8	740,218	7.4	827,047	7.4	876,898
2	Benefits, Exempt	2		155,509		206,224		239,266
3		3						
4	Subtotal Exempt Staff	4	6.8	895,727	7.4	1,033,272	7.4	1,116,164
5		5						
6		6						
7	Salaries, Classified Staff	7	376.3	16,359,825	390.4	17,430,306	390.7	18,336,302
8	Benefits, Classified Staff	8		3,193,970		3,589,910		4,751,588
9	Subtotal Support Staff	9	376.3	19,553,795	390.4	21,020,216	390.7	23,087,890
10		10						
11	Total Personnel	11	383.1	20,449,522	397.8	22,053,488	398.1	24,204,054
12		12						
13	Hourly Compensation/Other Support Assistants	13	28.6	457,611	37.9	602,654	39.2	623,041
14	Rentals	21		4,532,273		4,864,746		5,107,983
15	Travel	15		63,847		69,791		67,935
16	Utilities (FY08 includes \$327,531 of O&M for Koelbel addition/Leeds Business)	17		19,239,116		18,447,041		19,054,337
17	Other Current Expense	18		(254,594)		(293,681)		1,198,704
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		383.1	44,487,775	397.8	45,744,039	398.1	50,256,054
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		4,700,810		4,702,610		4,967,888
28	Gross Sq Ft Added During Year (list)	28						
29	IBG Addition	29		1,800				
30	ATLAS	30				76,371		
31	Wolf Law	31				181,944		
32	Chancellor's Residence	32				8,302		
33	Koelbel Hall Addition/Leeds School of Business	33						70,600
34		34						
35	Gross Sq Ft Eliminated During Year (list)	35						
36	Hazardous Waste Storage	36				(1,339)		
37		37						
38	Average Gross Sq Ft Maintained	38		4,702,610		4,967,888		5,038,488
39		39						
40	Acres Maintained by Grounds Staff	40		258		258		258

Institution No.: GFB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - STUDENT FINANCIAL AID

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual *	2006-07 Actual	2007-08 Estimate
1	Student Financial Aid	1	26,271,359	23,556,772	30,459,707
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 FINANCIAL AID	25	26,271,359	23,556,772	30,459,707
26	Amount of Student Financial Aid Offset to Nonexempt Revenues as Scholarship Allowance		41,385,981	41,263,047	47,124,143

Institution No.: GFB

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	17						
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - HOSPITALS	25	0.0	0	0.0	0	0.0	0

Institution No.: GFB

Format 2000

TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1	52,818	1,090,702	1,445,179
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	52,818	1,090,702	1,445,179
11		11			
12	Nonmandatory Transfers:	12	41,454,189	41,635,003	26,426,065
13	Fixed Asset Additions	13	12,691,639	10,852,664	11,978,736
14	Library Materials (informational item only, included in Fixed Assets total above)	14	10,786,953	10,466,686	11,592,001
15		15			
16		16			
17		17			
18		18			
19	Subtotal Nonmandatory Transfers:	19	54,145,828	52,487,667	38,404,801
20	TOTAL TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	54,198,646	53,578,369	39,849,980

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE

NAME: University of Colorado - Boulder

Date: 10/01/2007

Ln	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 Appropriation	
				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	Leeds Business Renov/Addtn -PO517 (1772881)	SB 05-209	2		25,072,420				
3	Leeds Business Renov/Addtn -PO517 (1772881)	HB 06-1385	3		7,843,035				
4	Leeds Business Renov/Addtn -PO517 (1772881)	SB 07-181 *	4				3,760,000		
5	Info Tech Infrastructure -PO518 (1772882)	SB 05-209	5		13,524,930				
6	Visual Arts Complex -PO627 (1772884)	HB 05-1385	6			2,236,422	4,931,994		
7	Visual Arts Complex -PO627 (1772884)	SB 07-239	7					9,168,742	20,219,881
8	Outdoor Recreation Facilities (1771564)	HB 05-1385 **	8				5,712,500		
9	Norlin Library Renovation -PO707 (1772897)	SB 07-239	9						5,101,051
10	Arnett Hall Renovation (1770529)	SB 07-239 **	10						12,960,000
11	Athletic Practice Bubble (1771791)	SB 07-239 **	11						2,637,041
12	Bear Creek Apt Acquisition (12077608)	SB 07-239 **	12						67,000,000
13	CONTROLLED MAINTENANCE		13						
14	Campus Steam Line Upgrades (1772879)	SB 05-209	14	361,961					
15	Steam Tunnel Structural Repairs (1772876)	SB 05-209	15	359,755					
16	Upgrade Fire Sprinklers/Alarms, Various Bldgs (1772880)	SB 05-209	16	914,654					
17	Storm/San Sewer Cross Conn -M06007 (1772896)	HB 06-1385	17	158,734					
18	Theatre Bldg Roof Struct Rprs -M06008 (1772891)	HB 06-1385	18	563,000					
19	Cmps West Half, Storm Drain Upgr -M06009 (1772892)	HB 06-1385	19	584,011					
20	Code/Life Safety Upgr, Var Bldgs - M06010 (177289)	HB 06-1385	20	186,765					
21	Steam Tunnel Struct Rprs -M05011 (1772894)	HB 06-1385	21	289,663		658,848			
22	Rpr/Replace Bldg Electr Svcs -M06062 (1772889)	HB 06-1385	22			540,649			
23	Rpr/Replace Bldg Electr Svcs -M06062 (1772903)	SB 07-239	23					507,011	
24	Upgrade Fire Sprinklers/Alarms -M80053 (1772888)	HB 06-1385	24			889,618			
25	Upgrade Fire Sprinklers/Alarms -M80053 (1772904)	SB 07-239	25					765,766	
26	Chemical Engr Bldg HVAC -M07010 (1772899)	SB 07-239	26					451,742	
27	Fire Safety Upgrade -M07011 (1772905)	SB 07-239	27					425,252	
28	R&R Compressed Air -M07012 (1772898)	SB 07-239	28					362,351	
29	UPG Transformer -M07013 (1772901)	SB 07-239	29					535,203	
30	Upgrade Fire Alarm Systems -M07014 (1772902)	SB 07-239	30					217,568	
31	TOTAL CAPITAL APPROPRIATIONS		31	3,418,543	46,440,385	4,325,537	14,404,494	12,433,635	107,917,973

* There was a supplemental bill for FY2007 effective January 2008, that increased the appropriation for the Leeds Business School project.

** Long Bill footnote states: "These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303(3)(a)(II), C.R.S., and are shown here for informational purposes only.

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

UNIVERSITY OF COLORADO at COLORADO SPRINGS

Submitted: October 1, 2007

Governing Board Summary

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	414.70	27,884,975	422.63	30,135,857	437.63	33,407,830
2	Research (State Supported)	2	-	310,180	1.41	246,723	1.41	108,547
3	Public Service	3	-	69,864	-	55,654	-	800
4	Academic Support	4	65.30	5,872,755	64.20	6,801,942	65.40	8,419,726
5	Student Services	5	58.20	3,904,589	62.49	4,422,015	68.49	4,974,191
6	Institutional Support	6	82.70	6,241,911	70.85	7,650,937	77.45	8,936,517
7	Operation & Maintenance of Plant	7	52.30	4,787,387	57.15	4,740,229	57.15	5,641,495
8	Scholarships & Fellowships	8	-	2,943,211	-	3,151,024	-	3,174,854
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	8,489,901	-	2,931,483	-	1,816,647
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	673.20	60,504,773	678.73	60,135,863	707.53	66,480,607
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		12,060,846		12,803,882		13,692,713
14	FFS Contracts	14	-	5,100,711	-	5,500,380	-	8,037,123
15	Undergraduate Resident Tuition "Stipend"	15		12,060,846		12,803,882		13,692,713
16	Undergraduate Resident Tuition "Student Share"	16	5,133.80	24,937,442	5,152.56	25,173,855	5,255.74	27,623,676
17	Subtotal Undergraduate Tuition	17	5,133.80	36,998,288	5,152.56	37,977,737	5,255.74	41,316,389
18	Graduate Resident Tuition	18	688.20	5,916,581	662.36	6,309,449	686.12	6,693,888
19	Non-Resident Tuition	19	380.00	5,089,173	324.64	7,114,180	304.14	6,571,035
20	Total Tuition	20	6,202.00	48,004,042	6,139.56	51,401,366	6,246.00	54,581,312
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	383,270	-	(274,665)	-	1,969,775
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		65,548,869		69,430,963		78,280,923
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		7,016,750		3,508,782		1,892,396
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		72,565,619		72,939,745		80,173,320
Scholarship Allowance related to Unrestricted Education & General Revenue				10,191,841.0		11,368,663		11,596,036

Institution No.: GFC

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	5,133.80	5,152.56	5,255.74
3	Resident Graduate FTE	3	688.20	662.36	686.12
4	Total Resident FTE	4	5,822.00	5,814.92	5,941.86
5		5			
6	Nonresident Undergraduate FTE	6	337.20	277.47	258.50
7	Nonresident Graduate FTE	7	42.80	47.17	45.64
8	Total Nonresident FTE	8	380.00	324.64	304.14
9		9			
10	Total FTE Undergraduate	10	5,471.00	5,430.03	5,514.24
11	Total FTE Graduate	11	731.00	709.53	731.76
12	Total FTE Students	12	6,202.00	6,139.56	6,246.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,450.46	11,603.33	12,532.97
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,071.60	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	378.20	390.16	403.16
21	FTE Full-time Faculty	21	285.00	318.35	331.35
22	FTE Part-time Faculty	22	93.20	71.81	71.81
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	62,860	64,519	70,216
26	Full-time Average Compensation	26	77,426	72,965	79,959
27	Part-time Average Compensation	27	18,319	27,080	25,259
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	673.20	678.73	707.53

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

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	5,190	0.0%
5	Lower Division	5	4,066	4,350	7.0%
6	Upper Division LAS	6	4,264	4,562	7.0%
7	Upper Division BUS and EAS	7	4,508	4,824	7.0%
8	Nursing (Beth El)	8	6,250	6,688	7.0%
9	Certificate of Education	9	4,264	4,562	7.0%
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	5,766	7,250	25.7%
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	6,640	8,186	23.3%
25	Engineering/ Geropsychology (Now Grad III)	25	6,640	8,186	23.3%
26	Business (Now Grad III)	26	6,640	8,186	23.3%
27	Basic Science (Now Grad I)	27	5,766	7,250	25.7%
28	Public Affairs (Now Grad II)	28	6,640	8,186	23.3%
29	Nursing (Beth El) (Now Grad IV)	29	9,082	10,798	18.9%

* 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 \$89 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFC

Format 35NR

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

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	15,300	0.0%
5	Lower Division	5	15,300	15,300	0.0%
6	Upper Division LAS	6	15,500	15,500	0.0%
7	Upper Division BUS and EAS	7	15,800	15,800	0.0%
8	Nursing (Beth EI)	8	15,800	15,800	0.0%
9	Certificate of Education	9	15,500	15,500	0.0%
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	16,800	17,880	6.4%
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	18,000	19,080	6.0%
25	Engineering/ Geropsychology (Now Grad III)	25	18,000	19,080	6.0%
26	Business (Now Grad III)	26	18,000	19,080	6.0%
27	Basic Science (Now Grad I)	27	16,800	17,880	6.4%
28	Public Affairs (Now Grad II)	28	18,000	19,080	6.0%
29	Nursing (Beth EI) (Now Grad IV)	29	18,000	19,080	6.0%
30		30			

Institution No.: GFC

Format 40

SUMMARY

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	3048.6	86.6	35.20	2949.13	102.72	28.71
Upper Level	2468.5	134.4	18.37	2521.97	151.29	16.67
Total Undergraduate	5517.1	221.0	24.96	5471.10	254.01	21.54
Graduate I	638.3	77.6	8.23	609.22	79.59	7.65
Graduate II	46.8	7.5	6.24	51.25	9.03	5.68
Total Graduate	685.1	85.1	8.05	660.47	88.62	7.45
Grand Total	6202.2	306.1	20.26	6131.57	342.63	17.90

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	151.0	1,145,642	125.4	1,246,093	139.9	1,218,234
3		3	361.6	2,196,373	368.7	3,066,267	371.9	3,093,164
4	Nonresident	4	5.2	141,621	6.8	209,748	6.0	179,100
5		5	16.7	285,790	13.5	402,860	12.9	307,013
6	Subtotal Summer	6	534.5	3,769,426	514.3	4,924,968	530.7	4,797,511
7	FALL	7						
8	Resident	8	267.7	2,370,433	268.4	2,545,472	272.6	2,759,372
9		9	2437.2	17,677,890	2442.0	17,745,468	2494.6	19,493,681
10	Nonresident	10	19.4	436,997	22.6	536,862	21.3	555,300
11		11	165.0	1,930,800	133.4	2,779,175	124.5	2,527,210
12	Subtotal Fall	12	2889.3	22,416,120	2866.4	23,606,977	2913.0	25,335,563
13	WINTER	13						
14	Resident	14	0.0	0	0.0	0	0.0	0
15		15	0.0	0	0.0	0	0.0	0
16	Nonresident	16	0.0	0	0.0	0	0.0	0
17		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	269.5	2,400,506	268.6	2,517,884	273.6	2,716,282
21		21	2335.0	17,124,025	2341.9	17,166,002	2389.3	18,729,544
22	Nonresident	22	18.2	450,608	17.9	420,417	18.3	453,420
23		23	155.5	1,843,357	130.5	2,765,118	121.1	2,548,992
24	Subtotal Spring	24	2778.2	21,818,496	2758.9	22,869,421	2802.3	24,448,238
25	SUBTOTAL	25						
26	Resident	26	688.2	5,916,581	662.4	6,309,449	686.1	6,693,888
27		27	5133.8	36,998,288	5152.6	37,977,737	5255.7	41,316,389
28	Nonresident	28	42.8	1,029,226	47.2	1,167,027	45.6	1,187,820
29		29	337.2	4,059,947	277.5	5,947,153	258.5	5,383,215
30		30						
31	SUBTOTAL RESIDENT	31	5822.0	42,914,869	5814.9	44,287,186	5941.9	48,010,277
32	SUBTOTAL NONRESIDENT	32	380.0	5,089,173	324.6	7,114,180	304.1	6,571,035
33	SUBTOTAL GRADUATE	33	731.0	6,945,807	709.5	7,476,476	731.8	7,881,708
34	SUBTOTAL UNDERGRADUATE	34	5471.0	41,058,235	5430.0	43,924,890	5514.2	46,699,604
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	6202.0	48,004,042	6139.6	51,401,366	6246.0	54,581,312
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		10,191,841		11,368,663		11,596,036

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	943,333	1,056,286	900,802
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	1,063,604	1,073,790	1,015,913
7	ID Revenue	7	51,000	4,510	53,060
8		8			
9	Total Operating Revenues	9	2,057,937	2,134,586	1,969,775
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,057,937	2,134,586	1,969,775
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,674,667)	(2,409,251)	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	383,270	(274,665)	1,969,775

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	855,940	940,488	909,516
3	Miscellaneous Revenues	3		-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	855,940	940,488	909,516
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12	693,952	759,894	982,880
13		13			
14	Total Non-Operating Revenues	14	693,952	759,894	982,880
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,549,892	1,700,382	1,892,396
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,466,858	1,808,400	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	7,016,750	3,508,782	1,892,396

Institution No.: GFC

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	12,060,846	12,752,079	13,692,713
3		3			
4		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	12,060,846	12,752,079	13,692,713

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	State Grants	1	5,100,711	5,500,380	8,037,123

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	285.0	17,952,704	318.35	18,580,376	331.35	21,386,054
2	Benefits, Exempt	2		4,113,751		4,647,913		5,108,310
3	Compensation, Part-Time Exempt	3	93.2	1,707,320	71.81	1,944,587	71.81	1,813,876
4	Subtotal Exempt Staff	4	378.2	23,773,775	390.16	25,172,876.1	403.16	28,308,240.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	36.5	1,334,342	32.47	1,395,204	34.47	1,693,426
8	Benefits, Classified Staff	8		245,854		285,862		393,307
9	Subtotal Support Staff	9	36.5	1,580,196	32.47	1,681,066	34.47	2,086,733
10		10						
11	Total Personnel	11	414.7	25,353,971	422.63	26,853,942	437.63	30,394,973
12		12						
13	Hourly Compensation	13		490,917		544,834		314,095
14		14						
15	Travel	15		252,698		381,644		178,785
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S CC	17		1,787,389		2,355,437		2,459,912
18		18						
19	Capital	19						60,065
20		20						
21		21						
22		22						
23		23						
24		24						
<hr/>								
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	414.7	27,884,975	422.63	30,135,857	437.63	33,407,830
<hr/>								

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1		157,930	1.1	117,950	1.1	105,250
2	Benefits, Exempt	2		72,603		1,003		
3	Compensation, Research Assistants	3			0.0		0.0	6,970
4	Subtotal Exempt Staff	4	0.0	230,533	1.1	118,952	1.1	112,220
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7		126	0.3	6,751	0.3	10,346
8	Benefits, Classified Staff	8		2,266		871		2,662
9	Subtotal Support Staff	9	0.0	2,392	0.3	7,622	0.3	13,008
10		10						
11	Total Personnel	11	0.0	232,925	1.4	126,574	1.4	125,228
12		12						
13	Hourly Compensation	13		9,982		5,408		225
14		14						
15	Travel	15		30,386		24,199		0
16	Other Current Expense	16		36,887		90,542		(16,906)
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	310,180	1.4	246,723	1.4	108,547

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1		91	-	10,333	-	
2	Benefits, Exempt	2		55,555		35,299		
3		3						
4	Subtotal Exempt Staff	4	-	55,646	-	45,632	-	0
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	0
8	Benefits, Classified Staff	8		-		-		0
9	Subtotal Support Staff	9	-	-	-	-	-	0
10		10						
11	Total Personnel	11	-	55,646	-	45,632	-	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		228				
14		14						
15	Travel	15		542		1,558		
16	Other Current Expense	16		13,448		8,463		800
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	-	69,864	-	55,654	-	800

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	29.9	2,116,307	29.9	2,314,465	29.9	2,484,024
2	Benefits, Exempt	2		514,873		601,257		599,687
3		3						
4	Subtotal Exempt Staff	4	29.9	2,631,180	29.9	2,915,722	29.9	3,083,711
5		5						
6		6						
7	Salaries, Classified Staff	7	35.4	1,448,734	34.4	1,467,550	35.6	1,829,517
8	Benefits, Classified Staff	8		242,912		304,595		359,797
9	Subtotal Support Staff	9	35.4	1,691,646	34.4	1,772,145	35.6	2,189,314
10		10						
11	Total Personnel	11	65.3	4,322,826	64.2	4,687,868	65.4	5,273,025
12		12						
13	Hourly Compensation/Other Support Assistants	13		255,959		285,540		242,700
14		14						
15	Travel	15		42,328		40,707		28,000
16	Other Current Expense	16		838,367		1,537,162		1,683,168
17	Capital	17				0		31,485
18	Learning Materials	18		413,275		250,665		1,161,348
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	65.3	5,872,755	64.2	6,801,942	65.4	8,419,726

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	14.3	852,891	14.9	1,088,584	15.9	962,038
2	Benefits, Exempt	2		128,854		251,935		354,308
3		3						
4	Subtotal Exempt Staff	4	14.3	981,745	14.9	1,340,519	15.9	1,316,346
5		5						
6		6						
7	Salaries, Classified Staff	7	43.9	1,845,495	47.6	2,008,902	52.6	2,163,372
8	Benefits, Classified Staff	8		357,822		380,205		472,972
9	Subtotal Support Staff	9	43.9	2,203,317	47.6	2,389,107	52.6	2,636,344
10		10						
11	Total Personnel	11	58.2	3,185,062	62.5	3,729,626	68.5	3,952,690
12		12						
13	Hourly Compensation/Other Support Assistants	13		184,807		282,977		142,463
14		14						
15	Travel	15		62,046		73,668		57,580
16	Other Current Expense	16		456,474		335,744		821,458
17	Capital	17						
18	Library Books	18		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	58.2	3,904,589	62.5	4,422,015	68.5	4,974,191

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	36.9	2,727,444	31.8	2,139,023	32.8	3,409,733
2	Benefits, Exempt	2		808,478		749,821		980,678
3		3						
4	Subtotal Exempt Staff	4	36.9	3,535,922	31.8	2,888,844	32.8	4,390,411
5		5						
6		6						
7	Salaries, Classified Staff	7	45.8	1,768,931	39.1	1,443,256	44.7	2,171,167
8	Benefits, Classified Staff	8		444,969		433,826		621,223
9	Subtotal Support Staff	9	45.8	2,213,900	39.1	1,877,082	44.7	2,792,390
10		10						
11	Total Personnel	11	82.7	5,749,822	70.9	4,765,926	77.5	7,182,801
12		12						
13	Hourly Compensation/Other Support Assistants	13		84,955		81,729		84,515
14		14						
15	Travel	15		59,546		82,041		58,594
16	Other Current Expense	16		347,588		2,721,242		1,609,518
17	Capital	17				-		1,089
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	82.7	6,241,911	70.9	7,650,937	77.5	8,936,517

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	3.10	288,780	6.75	410,312	6.75	465,916
2	Benefits, Exempt	2		35,688		72,860		86,074
3		3						
4	Subtotal Exempt Staff	4	3.10	324,468	6.75	483,172	6.75	551,990
5		5						
6		6						
7	Salaries, Classified Staff	7	49.20	1,562,111	50.40	1,609,760	50.40	1,760,269
8	Benefits, Classified Staff	8		304,818		353,968		439,515
9	Subtotal Support Staff	9	49.20	1,866,929	50.40	1,963,728	50.40	2,199,784
10		10						
11	Total Personnel	11	52.30	2,191,397	57.15	2,446,900	57.15	2,751,774
12		12						
13	Hourly Compensation/Other Support Assistants	13		53,981		91,704		61,587
14	Rentals	14						
15	Travel	15		2,815		1,443		5,037
16	Utilities	16		1,251,844		1,116,806		1,554,208
17	Other Current Expense	17		1,287,350		1,083,376		1,268,889
18	Capital	18		0		0		
19	AHEC	19		0		0		-
20		20						
21	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	21	52.30	4,787,387	57.15	4,740,229	57.15	5,641,495
22	GROSS SQUARE FEET MAINTAINED (Appropriated)	22						
23	At Beginning of Year	23		711,402		738,712		813,774
24	Gross Sq. Ft. Added During Year (List)	24						-
25	Dwire Hall	25						64,784
26	TRW Building	26				141,242		
27	TRW Annex	27				2,559		
28	UOP	28		8,247		0		
29	Physical Plant Storage	29		13,410		0		
30	Modular 997	30		5,653		0		2,653
31	Building 4825/Science Bldg Upgrade	31				430		2,600
32	Shuck Houses	32						6,000
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		-
34	Dwire Hall	34				50,716		
35	Temporary Classrooms	35				2,918		
36	Physical Plant Storage	36				13,410		
37	Dwire Storage Building	37		0		317		
38	Heller Studio	38		0		1,379		
39	Heller Garage/Shop	39		0		534		
40	Modular 997	40		0		2,653		
41	Average Gross Sq. Ft. Maintained	41		738,712		813,774		881,211
42	Acres Maintained by Grounds Staff	42		148		160		179

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	2,943,211	3,151,024	3,174,854
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 & FELLOWSH	25	2,943,211	3,151,024	3,174,854
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	10,191,841	11,368,663	11,596,036

Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	-	-	-	-	-
17	Capital	17	-	-	-	-	-	-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	177,753	177,405	173,138
3	University Hall	3	391,202	400,690	492,950
4	Modular 997	4	25,780	34,532	-
5	Energy Performance	5	35,264	54,022	102,522
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	629,999	666,649	768,610
11		11			
12	Non-mandatory Transfers:	12			-
13	Other	13	6,909,837	867,656	1,048,037
14	Fixed Assets Addition	14	820,611	1,267,724	-
15	Cragmor Hall	15	129,454	129,454	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	7,859,902	2,264,834	1,048,037
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	8,489,901	2,931,483	1,816,647

Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO AT COLORADO SPI

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	Dwire Hall Renovation and Technology Upgrade		2	#####	1,500,000	4,564,623	4,564,623	224,222	224,221
3	Parking Garage and Public Safety		3		4,802,000				
4	Repair Campus Infrastructure		4	516,796		301,360			
5	Science and Engineering Building		5		21,800,000	2,000,000	43,692,133	11,000,000	
6	Campus Recreation Center		6						
7	Science and Engineering Building (Pending CCHE Approval)		7					1,766,059	38,584,940
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Engineering Building Repair Boilers		18	215,000		215,000		24,742	
19	Repair Campus Infrastructure		19	301,360					
20	Repair Structural Damage		20	83,975		83,975		327,336	
21	Fine Arts Complex Utilities Upgrade		21			292,018		270,128	
22	Fire Alarm System Upgrade		22					273,392	
23	Upgrade ADA Accessibility		23					382,161	
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	#####	28,102,000	7,456,976	48,256,756	14,268,040	38,809,161

Budget Data Book

Actual Fiscal Years 2005-06, 2006-07
Estimate Fiscal Year 2007-08

UCDHSC - Downtown Denver Campus

Submitted: October 1, 2007

Governing Board Summary

NAME: UNIVERSITY OF COLORADO - Boulder

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.: GFD

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln 7	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	683.20	48,922,536	741.13	54,344,200	726.56	57,797,833
2	Research (State Supported)	2	10.69	1,154,046	0.14	41,397	0.00	1,072
3	Public Service	3	1.52	170,600	2.13	231,196	1.87	128,959
4	Academic Support	4	170.49	12,606,510	184.24	14,875,192	183.15	15,818,537
5	Student Services	5	56.10	5,060,665	53.91	4,687,123	59.10	5,364,472
6	Institutional Support	6	86.83	7,171,021	69.91	7,127,895	82.81	8,082,247
7	Operation & Maintenance of Plant	7	38.03	9,181,866	29.53	7,219,024	32.21	9,065,094
8	Scholarships & Fellowships	8	0.00	5,039,193	0.00	4,399,048	0.00	5,930,557
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	15,956,530	0.00	16,230,137	0.00	13,289,116
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,046.86	105,262,967	1,080.99	109,155,212	1,085.70	115,477,887
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0	13,394,942		15,386,680		15,413,397
14	FFS Contracts	14		11,469,410		11,893,085		15,870,784
15	Undergraduate Resident Tuition "Stipend"	15		13,394,942		15,386,680		15,413,397
16	Undergraduate Resident Tuition "Student Share"	16	5,878.30	31,335,141	6,106.80	33,711,018	6,199.00	35,543,006
17	Subtotal Undergraduate Tuition		5,878.30	44,730,083	6,106.80	49,097,698	6,199.00	50,956,403
18	Graduate Resident Tuition	18	2,178.40	22,455,929	2,099.20	22,287,280	2,058.00	23,138,125
19	Non-Resident Tuition	19	606.00	12,030,334	638.10	13,134,949	642.00	13,631,473
20	Total Tuition	20	8,662.70	79,216,346	8,844.10	84,519,927	8,899.00	87,726,001
21	Other State Appropriated Nonexempt Unrestricted E&G	21		8,006,186		9,510,821		9,681,102
22		22						
23	Non State Exempt Appropriated Unrestricted E & G F	23		6,571,025		3,231,379		2,200,000
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	25	8,662.70	105,262,967	8,844.10	109,155,212	8,899.00	115,477,887
				-		0		-
	Scholarship Allowance related to Unrestricted Education & General Revenue			11,913,278		12,233,800		12,997,554

Institution No.: GFD

Format 070

Fee-For-Service Contracts (System Level Only)

Governing Board Summary

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B	0.0		
2C	Total Resident Undergraduate FTE	2C	5,878.3	6,106.8	6,199.0
3	Resident Graduate FTE	3	2,178.4	2,099.2	2,058.0
4	Total Resident FTE	4	8,056.7	8,206.0	8,257.0
5		5			
6	Nonresident Undergraduate FTE	6	350.3	382.9	393.0
7	Nonresident Graduate FTE	7	255.7	255.2	249.0
8	Total Nonresident FTE	8	606.0	638.1	642.0
9		9			
10	Total FTE Undergraduate	10	6,228.6	6,489.7	6,592.0
11	Total FTE Graduate	11	2,434.1	2,354.4	2,307.0
12	Total FTE Students	12	8,662.7	8,844.1	8,899.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,861	12,062	12,729
16	COF Stipend Per Undergraduate Resident FTE (05-06 and forward)	16	2,400	2,580	2,670
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	631.40	686.88	668.51
20	FTE Full-time Faculty	20	479.20	478.53	510.43
21	FTE Part-time Faculty	21	152.20	208.35	158.08
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	71,979	72,750	79,634
25	Full-time Average Compensation	25	84,960	90,404	93,826
26	Part-time Average Compensation	26	31,110	32,201	33,811
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,046.86	1,080.99	1,085.70

Institution No.: GFD

Format 35R

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

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Level (Except CLAS)	3	4,330	5,054	16.7%
4	Lower CLAS	4	4,330	5,054	16.7%
5	Upper Level (Except CLAS)	5	4,806	5,184	7.9%
6	Upper CLAS	6	4,330	5,184	19.7%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	6,820	6,956	2.0%
14	Arch & Planning	14	8,222	8,386	2.0%
15	Non-Degree	15	9,534	9,724	2.0%
16	Education	16	7,340	7,486	2.0%
17	Business	17	9,534	9,724	2.0%
18	GSPA	18	9,484	9,674	2.0%
19	Arts & Media	19	8,300	8,466	2.0%
20	Engineering	20	8,300	8,466	2.0%
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition.

Institution No.: GFD

Format 35NR

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

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2005-2006 Actual	2006-2007 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Division (& CLAS upper)	3	16,200	17,010	5.0%
4	Upper Division	4	16,200	17,010	5.0%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	16,850	17,188	2.0%
14	Arch and Planning	14	17,934	18,292	2.0%
15	Non-Degree	15	18,272	18,638	2.0%
16	Education	16	17,934	18,292	2.0%
17	Business	17	18,272	18,638	2.0%
18	GSPA	18	17,934	18,292	2.0%
19	Arts & Media	19	17,934	18,292	2.0%
20	Engineering	20	17,934	18,292	2.0%
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GFD

Format 40

SUMMARY

NAME: University of Colorado - Denver

0

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENT:	FTE FACULTY	S/F RATIO
Vocational	0	0	0	0	0	0
Lower Level	3,223.0	147.4	21.9	3,396.8	151.6	22.4
Upper Level	3,042.5	185.6	16.4	3,134.7	190.9	16.4
Total Undergraduate	6,265.5	333.1	18.8	6,531.5	342.5	19.1
Graduate I	2,305.6	228.0	10.1	2,218.1	235.4	9.4
Graduate II	91.5	34.8	2.6	94.8	34.0	2.8
Total Graduate	2,397.1	262.7	9.1	2,312.9	269.4	8.6
Grand Total	8,662.6	595.8	14.5	8,844.4	611.9	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.

Institution No.: GFD

Format 100

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	425.20	4,005,133	380.70	4,126,139	373.20	4,297,541
3	Undergraduate	3	555.10	4,063,801	558.50	5,249,780	566.90	5,467,860
4	Nonresident	4	16.20	491,564	15.50	593,132	15.10	617,771
5	Undergraduate	5	32.70	672,998	28.00	643,570	28.70	670,304
6	Subtotal Summer	6	1,029.20	9,233,496	982.70	10,612,621	983.90	11,053,476
7	FALL	7						
8	Resident	8	882.40	9,282,678	856.10	9,064,635	839.30	9,405,183
9	Undergraduate	9	2,732.90	20,797,437	2,860.70	22,489,632	2,903.90	23,334,543
10	Nonresident	10	125.40	3,025,540	122.40	3,079,295	119.40	3,194,981
11	Undergraduate	11	174.70	2,716,897	179.10	2,906,446	183.90	3,015,638
12	Subtotal Fall	12	3,915.40	35,822,552	4,018.30	37,540,008	4,046.50	38,950,345
13	WINTER	13						
14	Resident	14						
15	Undergraduate	15						
16	Nonresident	16						
17	Undergraduate	17						
18	Subtotal Winter	18	0.00	0	0.00	0	0.00	0
19	SPRING	19						
20	Resident	20	870.80	9,168,118	862.40	9,096,506	845.50	9,435,401
21	Undergraduate	21	2,590.30	19,868,845	2,687.60	21,358,286	2,728.20	22,154,000
22	Nonresident	22	114.10	2,828,143	117.30	2,922,333	114.50	3,031,206
23	Undergraduate	23	142.90	2,295,192	175.80	2,990,173	180.40	3,101,573
24	Subtotal Spring	24	3,718.10	34,160,298	3,843.10	36,367,298	3,868.60	37,722,180
25	SUBTOTAL	25						
26	Resident	26	2,178.40	22,455,929	2,099.20	22,287,280	2,058.00	23,138,125
27	Undergraduate	27	5,878.30	44,730,083	6,106.80	49,097,698	6,199.00	50,956,403
28	Nonresident	28	255.70	6,345,247	255.20	6,594,760	249.00	6,843,958
29	Undergraduate	29	350.30	5,685,087	382.90	6,540,189	393.00	6,787,515
30		30						
31	SUBTOTAL RESIDENT	31	8,056.70	67,186,012	8,206.00	71,384,978	8,257.00	74,094,528
32	SUBTOTAL NONRESIDENT	32	606.00	12,030,334	638.10	13,134,949	642.00	13,631,473
33	SUBTOTAL GRADUATE	33	2,434.10	28,801,176	2,354.40	28,882,040	2,307.00	29,982,083
34	SUBTOTAL UNDERGRADUATE	34	6,228.60	50,415,170	6,489.70	55,637,887	6,592.00	57,743,918
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	8,662.70	79,216,346	8,844.10	84,519,927	8,899.00	87,726,001
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310 Total Tuition Includes Stipend Reimbursement	36		11,913,278		12,233,800		12,997,554

Institution No.: GFD

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees / Course Fees	3	3,762,418	3,514,600	4,152,367
4	Student Activity Fees	4			
5	State Grants and Contracts (not FFS)	5			
6	Other Mandatory Fees	6	721,938	623,860	699,150
7		7			
8		8			
9	Total Operating Revenues	9	4,484,356	4,138,460	4,851,517
10	Rents	10	603,960	446,191	362,726
11	Investments	11			
12	Miscellaneous Income	12	3,667,236	4,931,100	4,466,859
13		13			
14	Total Non-Operating Revenues	14	4,271,196	5,377,291	4,829,585
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	8,755,552	9,515,751	9,681,102
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(749,366)	(4,930)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	8,006,186	9,510,821	9,681,102

Institution No.: GFD

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	2,513,583	2,482,013	2,200,000
3	Miscellaneous Revenues	3			0
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,513,583	2,482,013	2,200,000
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 Education & General Revenues	15	2,513,583	2,482,013	2,200,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	0	0	0
17	Rollforward from Prior Year	17	4,057,442	749,366	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	6,571,025	3,231,379	2,200,000

Institution No.: GFD

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1		
2	Appropriated Fees for the Construction of Academic Facilities	2	0	-
3	Revenues Generated from Fees	3	0	-
4	Amount of Fee per Full-Time Student	4		
9	Total	9	0	-

Institution No.: GFD

Format 600

STATE SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	13,394,942	15,386,680	15,413,397
3	HB 06-1385	3		0	
4	SB 07-239	4			0
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 APPROPRIATION REVENUES	25	13,394,942	15,386,680	15,413,397

Institution No.: GFD

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	11,469,410	11,893,085	15,870,784

Institution No.: GFD

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	479.20	33,525,052	478.53	34,643,890	510.43	38,800,818
2	Benefits, Full-time Exempt	2		7,187,856		8,617,571		9,090,634
3	Compensation, Part-time Exempt	3	152.20	4,734,948	208.35	6,708,968	158.08	5,344,801
4	Subtotal Exempt Staff	4	631.40	45,447,856	686.88	49,970,429	668.51	53,236,253
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	51.80	2,174,971	54.25	2,335,596	58.05	2,577,784
8	Benefits, Classified Staff	8		426,020		536,669		619,192
9	Subtotal Support Staff	9	51.80	2,600,991	54.25	2,872,265	58.05	3,196,976
10		10						
11	Total Personnel	11	683.20	48,048,847	741.13	52,842,694	726.56	56,433,229
12		12						
13	Hourly Compensation	13		583,037		713,626		595,848
14		14						
15	Travel	15		342,489		544,201		220,722
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMPENSA	17		(51,837)		243,679		548,034
18		18						
19	Capital	19		0		0		
20		20						
21		21						
22		22						
23		23						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	683.20	48,922,536	741.13	54,344,200	726.56	57,797,833

Institution No.: GFD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	9.29	508,165	0.14	7,804	0.00	-
2	Benefits, Full-time Exempt	2		100,555		1,801		-
3	Compensation, Research Assistants	3		64,544		299		-
4	Subtotal Exempt Staff	4	9.29	673,264	0.14	9,904	0.00	0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	1.40	42,106			0.00	0
8	Benefits, Classified Staff	8		8,506				0
9	Subtotal Support Staff	9	1.40	50,612	0.00	0	0.00	0
10		10						
11	Total Personnel	11	10.69	723,876	0.14	9,904	0.00	0
12		12						
13	Hourly Compensation	13		38,117				0
14		14						
15	Travel	15		110,786		6,503		
16	Other Current Expense	16		281,267		24,990		1,072
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	10.69	1,154,046	0.14	41,397	0.00	1,072

Institution No.: GFD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.52	79,234	2.13	127,299	1.87	94,208
2	Benefits, Exempt	2		18,250		31,909		31,871
3		3						
4	Subtotal Exempt Staff	4	1.52	97,484	2.13	159,208	1.87	126,079
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	556		12,957		
8	Benefits, Classified Staff	8		71		1,829		
9	Subtotal Support Staff	9	0.00	627	0.00	14,786	0.00	0
10		10						
11	Total Personnel	11	1.52	98,111	2.13	173,994	1.87	126,079
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15		17,947		16,467		
16	Other Current Expense	16		54,542		40,735		2,880
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	1.52	170,600	2.13	231,196	1.87	128,959

Institution No.: GFD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	92.70	6,312,517	104.03	7,334,570	107.88	8,634,718
2	Benefits, Exempt	2		1,387,105		1,808,473		1,881,958
3		3						
4	Subtotal Exempt Staff	4	92.70	7,699,622	104.03	9,143,043	107.88	10,516,676
5		5						
6		6						
7	Salaries, Classified Staff	7	77.79	3,123,843	80.21	3,308,694	75.27	3,206,454
8	Benefits, Classified Staff	8		716,259		771,290		828,105
9	Subtotal Support Staff	9	77.79	3,840,102	80.21	4,079,984	75.27	4,034,559
10		10						
11	Total Personnel	11	170.49	11,539,724	184.24	13,223,027	183.15	14,551,235
12		12						
13	Hourly Compensation/Other Support Assistants	13		456,204		399,558		332,728
14		14						
15	Travel	15		205,427		256,679		34,942
16	Other Current Expense	16		2,667,091		3,156,026		3,400,174
17	Capital	17		0		0		
18	Learning Materials	18		1,032,122		1,291,113		1,181,240
19	AHEC	19		469,202		472,834		485,357
20	Auraria Library	20		(3,763,260)		(3,924,045)		(4,167,139)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	170.49	12,606,510	184.24	14,875,192	183.15	15,818,537

Institution No.: GFD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.80	1,415,389	27.21	1,608,859	25.11	1,691,544
2	Benefits, Exempt	2		273,910		367,956		405,542
3		3						
4	Subtotal Exempt Staff	4	24.80	1,689,299	27.21	1,976,815	25.11	2,097,086
5		5						
6		6						
7	Salaries, Classified Staff	7	31.30	1,643,558	26.70	1,434,915	33.99	1,714,821
8	Benefits, Classified Staff	8		329,890		323,930		459,314
9	Subtotal Support Staff	9	31.30	1,973,448	26.70	1,758,845	33.99	2,174,135
10		10						
11	Total Personnel	11	56.10	3,662,747	53.91	3,735,660	59.10	4,271,221
12		12						
13	Hourly Compensation/Other Support Assistants	13		161,253		173,874		109,782
14		14						
15	Travel	15		62,049		52,936		57,948
16	Other Current Expense	16		1,174,616		724,653		925,521
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	56.10	5,060,665	53.91	4,687,123	59.10	5,364,472

Institution No.: GFD

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	32.43	2,919,766	30.82	2,874,150	34.80	3,272,381
2	Benefits, Exempt	2		538,424		539,103		660,496
3		3						
4	Subtotal Exempt Staff	4	32.43	3,458,190	30.82	3,413,253	34.80	3,932,877
5		5						
6		6						
7	Salaries, Classified Staff	7	54.40	2,950,844	39.09	2,177,197	48.01	2,691,722
8	Benefits, Classified Staff	8		636,031		830,628		684,656
9	Subtotal Support Staff	9	54.40	3,586,875	39.09	3,007,825	48.01	3,376,378
10		10						
11	Total Personnel	11	86.83	7,045,065	69.91	6,421,078	82.81	7,309,255
12		12						
13	Hourly Compensation/Other Support Assistants	13		67,765		54,613		53,352
14		14						
15	Travel	15		58,862		71,216		16,835
16	Other Current Expense	16		(98,889)		184,069		163,519
17	Capital	17		0		0		
18		18						
19	AHEC	19		98,218		396,919		539,286
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	86.83	7,171,021	69.91	7,127,895	82.81	8,082,247

Institution No.: GFD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.95	159,538	2.79	155,740	3.12	183,153
2	Benefits, Exempt	2		31,574		31,535		43,724
3		3						
4	Subtotal Exempt Staff	4	2.95	191,112	2.79	187,275	3.12	226,877
5		5						
6		6						
7	Salaries, Classified Staff	7	35.08	1,724,113	26.74	1,350,689	29.09	1,513,682
8	Benefits, Classified Staff	8		348,821		296,327		418,333
9	Subtotal Support Staff	9	35.08	2,072,934	26.74	1,647,016	29.09	1,932,015
10		10						
11	Total Personnel	11	38.03	2,264,046	29.53	1,834,291	32.21	2,158,892
12		12						
13	Hourly Compensation/Other Support Assistants	13		7,862		6,561		12,043
14	Rentals	14						
15	Travel	15		3,304		4,281		0
16	Utilities	16		2,452,208		1,771,420		2,281,736
17	Other Current Expense	17		293,170		(632,863)		244,210
18	Capital	18						
19	AHEC	19		4,161,276		4,235,334		4,368,213
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	38.03	9,181,866	29.53	7,219,024	32.21	9,065,094
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

Institution No.: GFD

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	5,039,193	4,399,048	5,930,557
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	5,039,193	4,399,048	5,930,557
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	11,913,278	12,233,800	12,997,554

Institution No.: GFD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0	0	0	0	0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0	0	0	0	0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0	0	0	0	0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0	0	0	0	0	0
10		10						
11	Total Personnel	11	0	0	0	0	0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0	0	0	0	0	0

Institution No.: GFD

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1	1,533,348	2,773,145	2,606,216
2		2			
3		3			0
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	1,533,348	2,773,145	2,606,216
11		11			
12	Non-mandatory Transfers:	12	12,421,339	11,035,592	8,105,968
13	Fixed Asset Additions* (See format 1400)	13	2,001,843	2,421,400	2,576,932
14		14	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	14,423,182	13,456,992	10,682,900
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	15,956,530	16,230,137	13,289,116

Budget Data Book

**Actual Fiscal Years 2005-06, 2006-07
Estimate Fiscal Year 2007-08**

UCDHSC - HSC Campuses

Submitted: October 1, 2007

Governing Board Summary

NAME: UNIVERSITY OF COLORADO

Date: 10/01/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1		0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00
Scholarship Allowance related to Unrestricted Education & General Revenue								

INSTITUTION SUMMARY

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	453.3	51,477,037	463.9	55,354,305	58,236,270
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.0	169,162	1.0	45,374	852
3	Public Service	Fmt. 1300 Ln 25	3	1.1	145,268	0.9	147,278	12,000
4	Academic Support	Fmt. 1400 Ln 25	4	146.0	17,181,275	146.4	16,806,888	19,320,873
5	Student Services	Fmt. 1500 Ln 25	5	33.6	2,432,440	26.9	2,009,559	2,103,967
6	Institutional Support	Fmt. 1600 Ln 25	6	228.9	23,341,820	247.3	24,861,914	27,232,341
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	206.0	23,800,001	211.8	24,232,380	26,485,593
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	2,218,224	0.0	2,109,472	2,225,962
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	(20)	0.0	795	-
10	Transfers	Fmt. 2000 Ln 20	10	0.0	23,896,279	0.0	31,200,008	31,281,562
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	1,070.9	144,661,486	1,098.1	156,767,973	166,899,420
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		0		1,248,032	8,553,701
14	FFS Contracts	Fmt 700 Ln 1	14		56,523,258		60,171,681	61,368,920
15	Undergraduate Resident Tuition "Stipend"		15		0		1,248,032	1,184,033
16	Undergraduate Resident Tuition "Student Share"		16		4,643,219		4,753,359	5,384,964
17	Subtotal Undergraduate Tuition		17		4,643,219		6,001,391	6,568,997
18	Graduate Resident Tuition		18		21,833,370		24,859,278	25,388,738
19	Non-Resident Tuition		19		7,707,375		7,561,938	7,422,861
20	Total Tuition		20		34,183,964		38,422,607	39,380,596
21	Other State Appropriated Nonexempt Unrestricted E&G		21		10,074,347		11,695,319	10,414,425
22			22					
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX		23					
24			24					
25	Non State Exempt Appropriated Unrestricted E & G Fund 311		25					
26		Fmt. 411 Ln 20	26		43,879,917		46,478,366	47,181,778
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		27		144,661,486		158,016,005	166,899,420
					0		1,248,032	0
	Scholarship Allowance related to Unrestricted Education & General Revenue				4,841,864		4,792,437	4,970,419

Institution No.: GFE

Format 070

NAME: UNIVERSITY OF COLORADO

Fee-For-Service Contracts (System Level Only)

0

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
12	and engineering				
12	Total	12	0	0	0

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - HSC

Date: 10-07

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	405.0	410.0	583.0
3	Resident Graduate FTE	3	2141.0	2169.0	2006.0
4	Total Resident FTE	4	2546.0	2579.0	2589.0
5		5			
6	Nonresident Undergraduate FTE	6	17.0	11.0	46.0
7	Nonresident Graduate FTE	7	286.0	307.0	285.0
8	Total Nonresident FTE	8	303.0	318.0	331.0
9		9			
10	Total FTE Undergraduate	10	422.0	421.0	629.0
11	Total FTE Graduate	11	2427.0	2476.0	2291.0
12	Total FTE Students	12	2849.0	2897.0	2920.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	35,588	38,753	40,999
17	COF Stipend Per Undergraduate Resident FTE (05-06 and forward)	17	NA	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	325.9	335.1	351.3
21	FTE Full-time Faculty	21	274.2	286.3	321.8
22	FTE Part-time Faculty	22	51.7	48.7	29.5
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	110,717	116,393	117,762
26	Full-time Average Compensation	26	124,022	129,129	124,637
27	Part-time Average Compensation	27	40,149	41,564	42,853
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,070.9	1,098.1	1,104.3

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

Institution No.: GFE

Format 35R

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

NAME: University of Colorado - HSC

Date: 10-07

Ln No		Ln No	2006-07 Actual	2007-08 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	9,090	9,405	3.5%
5	Nursing	5	10,755	11,115	3.3%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	5,535	5,625	1.6%
15	Physical Therapy	15	NA	NA	
16	Nursing	16	16,290	16,875	3.6%
17	Pharmacy	17	3,321	3,375	1.6%
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine- MD	24	22,583	23,373	3.5%
25	Medicine- Doctor of Physical Therapy	25	15,615	16,020	2.6%
26	Dentistry	26	17,134	18,676	9.0%
27	Nursing	27	16,290	16,875	3.6%
28	Pharmacy	28	14,508	15,018	3.5%

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

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

Institution No.: GFE

Format 35NR

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

NAME: University of Colorado - HSC

Date: 10-07

Ln No		Ln No	2006-07 Actual	2007-08 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	29,610	30,645	3.5%
5	Nursing- Tuition	5	33,840	35,010	3.5%
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	25,875	25,875	0.0%
15	Physical Therapy	15	NA	NA	
16	Nursing	16	44,055	44,055	0.0%
17	Pharmacy	17	15,525	15,525	0.0%
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine- MD	24	74,098	76,691	3.5%
25	Medicine- Doctor of Physical Therapy	25	36,630	36,630	0.0%
26	Dentistry	26	40,689	42,113	3.5%
27	Nursing	27	44,055	44,055	0.0%
28	Pharmacy	28	28,560	28,848	1.0%

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

Institution No.: GFE

Format 40

NAME: University of Colorado - HSC

STUDENT/FACULTY MATRIX 1/ 2/ 3/

Date: 10-06

COURSE LEVEL	2004-05				2005-06		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	
Vocational							
Lower Level							
Upper Level		422		421			
Total Undergraduate		422		421			
Graduate I		614		630			
Graduate II		402		404			
Total Graduate		1,016		1,034			
Professional		1,411		1,442			
Grand Total		2,849	325.9	2,897	335.1	8.65	

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

Institution No.: GFE

Format 100

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2		3,262,800		4,486,441		4,371,284
3	Graduate	3		409,134		480,059		580,242
4	Undergraduate	4		895,825		1,101,037		1,038,802
5	Nonresident	5		92,637		91,835		77,145
6	Undergraduate	6		4,660,396		6,159,372		6,067,473
6	Subtotal Summer	6						
7	FALL	7						
8	Resident	8		9,284,977		10,258,659		10,504,037
9	Graduate	9		2,054,690		2,707,387		2,859,370
10	Undergraduate	10		3,024,909		2,555,693		2,514,692
11	Nonresident	11		476,451		653,646		630,147
12	Undergraduate	12		14,841,027		16,175,385		16,508,246
12	Subtotal Fall	12						
13	WINTER	13						
14	Resident	14		376		0		0
15	Graduate	15				0		0
16	Undergraduate	16		1,380		0		0
17	Nonresident	17				0		0
18	Undergraduate	18		1,756		0		0
18	Subtotal Winter	18						
19	SPRING	19						
20	Resident	20		9,285,217		10,114,178		10,513,417
21	Graduate	21		2,179,395		2,813,945		3,129,385
22	Undergraduate	22		2,722,065		2,478,883		2,527,066
23	Nonresident	23		494,108		680,844		635,009
24	Undergraduate	24		14,680,785		16,087,850		16,804,877
24	Subtotal Spring	24						
25	SUBTOTAL	25						
26	Resident	26		21,833,370		24,859,278		25,388,738
27	Graduate	27		4,643,219		6,001,391		6,568,997
28	Undergraduate	28		6,644,179		6,135,613		6,080,560
29	Nonresident	29		1,063,196		1,426,325		1,342,301
30	Undergraduate	30						
31	SUBTOTAL RESIDENT	31	2,546	26,476,589	2,579	30,860,669	2,589	31,957,735
32	SUBTOTAL NONRESIDENT	32	303	7,707,375	318	7,561,938	331	7,422,861
33	SUBTOTAL GRADUATE	33	2,427	28,477,549	2,476	30,994,891	2,291	31,469,298
34	SUBTOTAL UNDERGRADUATE	34	422	5,706,415	421	7,427,716	629	7,911,298
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	2,849	34,183,964	2,897	38,422,607	2,920	39,380,596
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310			3,844,427		4,792,437		4,970,419
	Total Tuition Includes Stipend Reimbursement							

Institution No.: GFE

Format 410

NAME: University of Colorado - HSC

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Date: 10-07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	-		
3	Instructional Fees / Course Fees	3	1,741,176	3,234,017	4,637,341
4	Student Activity Fees	4			0
5	Sales & Services of Hospitals & Clinics	5	972,424	1,076,319	1,107,705
6	State Grants and Contracts (Not FFS)	6			
7	Other Mandatory Fees	7			
8		8			
9	Total Operating Revenues	9	2,713,600	4,310,336	5,745,046
10	Rents	10	4,999,329	4,469,931	2,077,094
11	Investments	11	-	-	-
12	Miscellaneous Income	12	3,090,777	3,936,218	2,592,285
13		13			
14	Total Non-Operating Revenues	14	8,090,106	8,406,149	4,669,379
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	10,803,706	12,716,485	10,414,425
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	(729,359)	(1,021,166)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	10,074,347	11,695,319	10,414,425

1/ Accountable Student Fee included in Instructional Fees amount

Institution No.: GFE

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 411

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	43,270,820	45,749,007	47,181,778
3	Miscellaneous Revenues	3			
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	43,270,820	45,749,007	47,181,778
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	43,270,820	45,749,007	47,181,778
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	-	-	-
17	Rollforward from Prior Year	17	609,097	729,359	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	43,879,917	46,478,366	47,181,778

Institution No.: GFE

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - HSC

0

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GFE

Format 600

STATE SUPPORT

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2		1,248,032	1,184,033
3	HB 06-1385	3			
4	SB 07-239	4			-
5	SB07-097	5			8,553,701
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 APPROPRIATION REVENUES	25	0	1,248,032	9,737,734

Institution No.: GFE

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado - HSC

Date: 10/1/2005

Ln No	Object	Ln No	2006-07 Actual	2007-08 Estimate
1	Contracts	1	56,523,258	61,368,920
2				

Institution No.: GFE

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	274.2	28,110,078	286.3	30,382,330	321.8	32,385,633
2	Benefits, Full-time Exempt	2		5,896,764		6,592,838		7,719,991
3	Compensation, Part-time Exempt	3	51.7	2,075,720	48.7	2,025,657	29.5	1,265,457
4	Subtotal Exempt Staff (without Worker's Compensation)	4	325.9	36,082,562	335.1	39,000,825	351.3	41,371,081
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	120.0	5,372,441	120.3	5,500,295	134.4	5,741,145
8	Benefits, Classified Staff	8		1,091,491		1,249,688		1,493,671
9	Subtotal Support Staff	9	120.0	6,463,932	120.3	6,749,983	134.4	7,234,816
10		10						
11	Total Personnel	11	445.9	42,546,494	455.4	45,750,808	485.7	48,605,897
12		12						
13	Hourly Compensation	13	7.4	288,380	8.5	334,257	3.2	79,171
14		14						
15	Travel	15		697,981		834,758		610,652
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		7,944,182		8,434,482		8,940,550
18		18						
19	Capital	19		0				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	453.3	51,477,037	463.9	55,354,305	488.9	58,236,270

Institution No.: GFE

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	1.9	128,924	1.0	29,231	0.0	676
2	Benefits, Full-time Exempt	2		25,129		8,040		176
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	1.9	154,053	1.0	37,271	0.0	852
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.0					-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	1.9	154,053	1.0	37,271	0.0	852
12		12						
13	Hourly Compensation	13	0.1	-				
14		14						
15	Travel	15		6,973		616		
16	Other Current Expense	16		8,136		7,487		0
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	2.0	169,162	1.0	45,374	0.0	852

Institution No.: GFE

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.1	119,762	0.9	99,430	0.1	5,213
2	Benefits, Exempt	2		24,554		26,030		1,538
3		3						
4	Subtotal Exempt Staff	4	1.1	144,316	0.9	125,460	0.1	6,751
5		5						
6		6						
7	Salaries, Classified Staff	7				12,782	0.0	
8	Benefits, Classified Staff	8		-		2,749		-
9	Subtotal Support Staff	9	0.0	0	0.0	15,531	0.0	-
10		10						
11	Total Personnel	11	1.1	144,316	0.9	140,991	0.1	6,751
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15		712		246		4,000
16	Other Current Expense	16		240		6,041		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	1.1	145,268	0.9	147,278	0.1	12,000

Institution No.: GFE

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	78.6	7,469,020	76.5	7,519,341	74.2	8,151,429
2	Benefits, Exempt	2		1,497,930		1,569,288		1,731,673
3		3	1.9	123,321				-
4	Subtotal Exempt Staff	4	80.5	9,090,271	76.5	9,088,629	74.2	9,883,102
5		5						
6		6						
7	Salaries, Classified Staff	7	60.9	2,896,681	64.3	3,139,607	69.7	3,727,692
8	Benefits, Classified Staff	8		558,414		679,391		883,708
9	Subtotal Support Staff	9	60.9	3,455,095	64.3	3,818,998	69.7	4,611,400
10		10						
11	Total Personnel	11	141.4	12,545,366	140.8	12,907,627	143.9	14,494,502
12		12						
13	Hourly Compensation/Other Support Assistants	13	4.6	143,573	5.6	157,174	1.0	25,876
14		14						
15	Travel	15		117,372		148,165		78,071
16	Other Current Expense	16		4,220,248		3,368,814		4,446,931
17	Capital	17		0				
18	Learning Materials	18		154,716		225,108		275,493
19	AHEC	19						
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	146.0	17,181,275	146.4	16,806,888	144.9	19,320,873

Institution No.: GFE

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	5.3	423,720	4.3	351,285	7.8	532,617
2	Benefits, Exempt	2		83,752		90,317		149,778
3		3						
4	Subtotal Exempt Staff	4	5.3	507,472	4.3	441,602	7.8	682,395
5		5						
6		6						
7	Salaries, Classified Staff	7	27.0	1,414,981	22.1	1,193,197	20.9	1,069,112
8	Benefits, Classified Staff	8		266,483		255,782		251,937
9	Subtotal Support Staff	9	27.0	1,681,464	22.1	1,448,979	20.9	1,321,049
10		10						
11	Total Personnel	11	32.3	2,188,936	26.4	1,890,581	28.7	2,003,444
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.3	40,508	0.5	11,878	0.1	9,548
14		14						
15	Travel	15		3,872		5,882		7,800
16	Other Current Expense	16		199,124		101,218		83,175
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	33.6	2,432,440	26.9	2,009,559	28.8	2,103,967

Institution No.: GFE

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	58.0	6,635,423	66.8	7,900,782	67.9	8,405,975
2	Benefits, Exempt	2		1,146,357		1,487,146		1,802,207
3		3						
4	Subtotal Exempt Staff	4	58.0	7,781,780	66.8	9,387,928	67.9	10,208,182
5		5						
6		6						
7	Salaries, Classified Staff	7	166.4	9,547,844	177.7	10,481,004	174.6	11,282,934
8	Benefits, Classified Staff	8		1,872,191		2,252,680		2,731,047
9	Subtotal Support Staff	9	166.4	11,420,035	177.7	12,733,684	174.6	14,013,981
10		10						
11	Total Personnel	11	224.4	19,201,815	244.5	22,121,612	242.5	24,222,163
12		12						
13	Hourly Compensation/Other Support Assistants	13	4.5	194,873	2.8	204,885	2.1	150,099
14		14						
15	Travel	15		64,323		83,605		18,794
16	Other Current Expense	16		3,880,809		2,451,812		2,841,285
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	228.9	23,341,820	247.3	24,861,914	244.6	27,232,341

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLAN

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.2	1,452,085	16.1	1,592,004	18.2	1,761,337
2	Benefits, Exempt	2		280,441		335,343		399,560
3	Subtotal Exempt Staff	3	15.2	1,732,526	16.1	1,927,347	18.2	2,160,897
5	Salaries, Classified Staff	5	188.5	8,256,691	193.6	8,706,586	177.2	8,584,644
6	Benefits, Classified Staff	6		1,631,469		1,941,596		2,209,735
7	Subtotal Support Staff	7	188.5	9,888,160	193.6	10,648,182	177.2	10,794,379
8	Total Personnel	9	203.7	11,620,686	209.7	12,575,529	195.5	12,955,276
9	Hourly Compensation/Other Support Assistants	11	2.3	71,727	2.1	66,886	1.6	51,339
10	Rentals	12						
11	Travel	13		18,287		31,672		0
12	Utilities	14		9,413,932		9,816,542		11,006,350
13	Other Current Expense	15		2,675,369		1,741,751		2,472,628
14	Capital	16		0				
15	AHEC	17		-		-		-
16		18						
18	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLAN	19	206.0	23,800,001	211.8	24,232,380	197.1	26,485,593
20	GROSS SQUARE FEET MAINTAINED (Appropriated)	20						
21	At Beginning of Year	21		3,094,657		3,038,257		3,095,886
22	Gross Sq. Ft. Added During Year (List)	22						
23	Environ Health & Safety II	23				7,356		
24	Campus Services Building	24				68,333		
25	Education Building IB	25						115,251
26	Education Building II North & South	26						275,376
27	Library	27						113,005
28	Academic Offices West	28						204,974
29	Gross Sq. Ft. Eliminated During Year (List)	30						
30	Decommissioning of School of Dentistry	31		(56,400)				
31	Carpenter & Paint Shops 9th Ave	32				(5,200)		
32	Warehouse 9th Ave	33				(4,000)		
33	Laundry Building 9th Ave	34				(8,860)		
34	Denison Auditorium & Library	35						(92,000)
35	Childhood Diagnostic Center	36						(22,800)
36	Barbara Davis Center 9th Ave	37						(35,600)
37	Office Annex	38						(57,700)
38	Colorado Psychiatric Hospital	39						(65,500)
39	JFK Center	40						(30,800)
40	Average Gross Sq. Ft. Maintained	41		3,038,257		3,095,886		3,500,092
41	Acres Maintained by Grounds Staff	43		160.4		160.4		160.4

Institution No.: GFE

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIP:

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Scholarships and Fellowships	1		2,218,224		2,109,472		2,225,962
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 & FELLOWSHIPS	25	0.0	2,218,224	0.0	2,109,472	0.0	2,225,962
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			4,841,864		4,792,437		4,970,419

Institution No.: GFE

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		(20)		795		-
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	(20)	0.0	795	0.0	0

Institution No.: GFE

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - HSC

Date: 10-07

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Mandatory Transfers:	1		14,895,754		15,494,552		17,158,181
2		2						
3		3						
4		4						
5		5						
6		6						
7		7						
8		8						
9		9						
10	Subtotal Mandatory Transfers:	10		14,895,754		15,494,552		17,158,181
11	Nonmandatory Transfers:	11		5,581,401		12,603,980		10,445,182
12	Fixed Asset Allowance	12		3,419,124		3,101,476		3,678,199
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19	Subtotal Nonmandatory Transfers:	19		9,000,525		15,705,456		14,123,381
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20		23,896,279		31,200,008		31,281,562

NAME: University of Colorado - HSC

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Date: 10-07

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	P9819, Fitzsimons, Infrastructure Development	HB 00-1451	1						
2	Early Development Program	SB 01-212	2						
3	P0212, Fitzsimons, Infrastructure Development,		3						
4	Midterm Development Program	HB 02-1420	4						
5			5						
6	Fitzsimons Auditorium Remodel	HB 00-1451	6						
7	P9914, Fitzsimons, Education Facility Center for		7						
8	Studies in Clinical Performance		8						
9	Phase 2 of 3	SB 01-212	9						
10		SB 01S2-023	10						
11		HB 02-1420	11						
12	P0213, Environmental Health and Safety Waste		12						
13	Processing Facility	HB 02-1420	13						
17	Fitzsimons Trust Fund	HB 00-1451	17						
18		SB 01-212	18						
19		SB 01S2-023	19						
20		HB 02-1391	20						
21	Barbara Davis Center for Childhood Diabetes	HB 01-212	21						
22	Perinatal Research Center Expansion	HB 00-1451	22						
23			23						
CONTROLLED MAINTENANCE									
25	M050 Replace Underground Storage Tanks *	HB 00-1451	25						
26		SB 01-212	26						
27	M051 SOM Exhaust System Replacement *	HB 00-1451	27						
28		SB 01-212	28						
29		HB 02-1438	29						
30	M727 CPH Infrastructure *	HB 00-1451	30						
31		SB 01-212	31						
32		HB 02-1438	32						
33	M728 PP Heating/Electrical System	HB 00-1451	33						
34		SB 01-212	34						
35	M729 Campus Roofs & Windows	HB 00-1451	35						
36	M0128 CPH Window and Door *	SB 01-212	36						
37	TOTAL APPROPRIATIONS		37	\$0	\$0	\$0	\$0	\$0	\$0

Footnote: * Controlled Maintenance funding is frozen on select projects.

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**

*University of Colorado
Board of Regents & System Administration*

Submitted: October 1, 2007

Institution No.: GFA

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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	-	429,842	-	800,000	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-	-	-
8	Scholarships & Fellowships	8	-	3,333	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	11,472,994	-	26,567,772	-	13,821,656
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	-	11,906,169	-	27,367,772	-	13,821,656
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	-	5,044,038	-	12,983,437	-	13,821,656
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		5,044,038		12,983,437		13,821,656
24		24						
25	Non State Exempt Appropriated Unrestricted E & G	25		6,883,889		8,170,851		-
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		11,927,927		21,154,288		13,821,656
Scholarship Allowance related to Unrestricted Education & General Revenue				0.0				

Institution No.: GFA

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	13,124,163	27,244,037	13,821,656
12	Miscellaneous Income	12		-	-
13		13			

14	Total Non-Operating Revenues	14	13,124,163	27,244,037	13,821,656

15	Total Other State Appropriated Unrestricted Education & General Revenues	15	13,124,163	27,244,037	13,821,656

16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(8,080,125)	(14,260,600)	
17		17			
18		18			
19		19			

20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	5,044,038	12,983,437	13,821,656

Institution No.: GFA

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 411

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	2,900	566	
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			

9	Total Operating Revenues	9	2,900	566	-

10	Rents	10	-		

11	Investment Income	11			-
12	Miscellaneous Income	12	318,052	90,160	
13		13			
<hr/>					
14	Total Non-Operating Revenues	14	318,052	90,160	-
<hr/>					
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	320,952	90,726	-
<hr/>					
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	6,562,937	8,080,125	
18		18			
19		19			
<hr/>					
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	6,883,889	8,170,851	-
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Institution No.: GFA

STATE SUPPORT

Format 600

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2			
3	HB 06-1385	3			
4	SB 07-239	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	-	-	-	-

Institution No.: GFA

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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		429,842		800,000		-
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPO	25	-	429,842	-	800,000	-	-

Institution No.: GFA

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	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 & FELL	25	3,333	-	-
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowar	26			

Institution No.: GFA

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - System Administration

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	11,472,995	26,567,772	13,821,656
13	rounding	13	(1)	-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	11,472,994	26,567,772	13,821,656
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	11,472,994	26,567,772	13,821,656