

Budget Data Book

**Actual Fiscal Years 2003-04, 2004-05
Estimate Fiscal Year 2005-06**

UCDHSC - Downtown Denver Campus

Submitted: October 1, 2005

INSTITUTION SUMMARY

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln 7	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	642.43	44,199,249	670.60	46,432,510	706.71	50,790,653
2	Research (State Support)	2	2.55	1,100,138	2.50	1,155,194	3.00	1,147,398
3	Public Service	3	1.80	161,950	1.02	99,678	1.50	78,296
4	Academic Support	4	176.85	12,623,068	185.86	14,530,887	181.73	14,947,498
5	Student Services	5	58.77	4,480,312	71.75	5,768,866	77.85	6,895,761
6	Institutional Support	6	91.46	8,754,104	81.67	8,365,556	73.11	8,434,893
7	Operation & Maintenance	7	4.36	7,134,327	4.36	6,349,171	3.58	5,628,557
8	Scholarships & Fellowship	8	0.00	2,059,862	0.00	3,233,282	0.00	5,616,343
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	1,298,182	0.00	9,820,362	0.00	8,780,628
11	TOTAL UNRESTRICTED EDUCATION &	11	978.22	81,811,191	1,017.76	95,755,506	1,047.48	102,320,027
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0	24,202,084		23,037,290		0
14	FFS Contracts	14						9,275,690
15	Resident Tuition "Stipend"	15						13,761,600
16	Resident Tuition "Student Share"	16						
17	Other Resident Tuition	17	0	38,882,902		45,039,375		55,670,998
18	Non-Resident Tuition	18	0	12,819,823		13,095,107		12,890,981
19		19						
20	Total Tuition	20	0	51,702,725	0	58,134,482	0	91,599,269
21	Other State Appropriated Nonexempt Unre	21		(2,598,868)		3,554,109		8,320,758
22		22						
23	Non State Exempt Approp	23	0	8,505,250	0	11,029,625	0	2,400,000
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	0	81,811,191	0	95,755,506	0	102,320,027
				(0)		0		0
	Scholarship Allowance related to Unrestricted Education & Gen			7,961,516		8,528,939		10,500,000

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 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			
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	0		0
5		5			
6	Nonresident Undergraduate FTE	6			
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	0		0
9		9			
10	Total FTE Undergraduate	10			
11	Total FTE Graduate	11			
12	Total FTE Students	12	0		0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	#DIV/0!	#DIV/0!	#DIV/0!
16A	General Fund Per Resident FTE (04-05 Of	16A	#DIV/0!	#DIV/0!	
16	COF Stipend Per Undergraduate Resident	16			
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOU	18			
19	Faculty FTE Total	19	569.30	580.48	653.76
20	FTE Full-time Faculty	20	458.01	463.66	499.51
21	FTE Part-time Faculty	21	126.99	152.22	154.25
22		22			
23	AVG COMPENSATION INSTRUCTIONAL	23			
24	All Faculty Combined	24	68,715	69,864	73,183
25	Full-time Average Compensation	25	79,182	82,637	86,221
26	Part-time Average Compensation	26	30,961	30,961	30,961
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	978.22	1017.76	1047.48

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

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No		Ln No	2004-2005 Actual	2005-2006 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Level (Except CLAS)	3	3,300	4,424	34.1%
4	Lower CLAS	4	3,300	3,994	21.0%
5	Upper Level (Except CLAS)	5	3,662	4,688	28.0%
6	Upper CLAS	6	3,662	4,424	20.8%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	5,414	6,654	22.9%
14	Arch & Planning	14	6,298	8,022	27.4%
15	Non-Degree	15	7,256	9,302	28.2%
16	Education	16	5,888	7,160	21.6%
17	Business	17	7,256	9,302	28.2%
18	GSPA	18	7,224	9,252	28.1%
19	Arts & Media	19	6,344	8,098	27.6%
20	Engineering	20	6,344	8,098	27.6%
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25		25			
26		26			
27		27			
28		28			

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

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No		Ln No	2004-2005 Actual	2005-2006 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Division (& CLAS upper)	3	15,242	15,394	1.0%
4	Upper Division	4	15,634	15,790	1.0%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	16,684	16,850	1.0%
14	Arch and Planning	14	17,756	17,934	1.0%
15	Non-Degree	15	18,092	18,272	1.0%
16	Education	16	17,756	17,934	1.0%
17	Business	17	18,092	18,272	1.0%
18	GSPA	18	17,756	17,934	1.0%
19	Arts & Media	19	17,756	17,934	1.0%
20	Engineering	20	17,756	17,934	1.0%
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			

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object		Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER		1						
2	Resident	Graduate	2	453.40	3,306,130	467.40	3,508,798	467.40	6,305,776
3		Undergraduate	3	525.40	2,540,023	548.40	2,750,557	548.40	5,018,464
4	Nonresident	Graduate	4	24.90	615,962	20.00	514,626	20.00	901,745
5		Undergraduate	5	40.30	759,118	33.10	674,083	33.10	1,199,332
6	Subtotal Summer		6	1,044.00	7,221,233	0	1,068.90	0	13,425,317
7	FALL		7						
8	Resident	Graduate	8	1,026.10	7,083,051	1,011.70	8,727,200	1,011.70	9,799,513
9		Undergraduate	9	2,459.90	9,438,813	2,615.40	11,035,697	2,615.40	12,380,001
10	Nonresident	Graduate	10	140.10	3,274,722	132.80	3,236,061	132.80	3,619,767
11		Undergraduate	11	177.40	2,714,537	188.20	2,914,508	213.20	3,269,225
12	Subtotal Fall		12	3,803.50	22,511,123	3,948.10	25,913,466	3,973.10	29,068,506
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.00	0	0.00	0	0.00	0
19	SPRING		19						
20	Resident	Graduate	20	1,065.00	7,275,970	974.90	8,385,294	975.80	9,267,357
21		Undergraduate	21	2,379.10	9,238,915	2,492.70	10,631,829	2,493.10	12,899,887
22	Nonresident	Graduate	22	121.80	2,907,013	125.80	3,030,018	126.40	2,321,287
23		Undergraduate	23	166.60	2,548,471	176.30	2,725,811	203.20	1,579,625
24	Subtotal Spring		24	3,732.50	21,970,369	3,769.70	24,772,952	3,798.50	26,068,156
25	SUBTOTAL		25						
26	Resident	Graduate	26	2,544.50	17,665,151	2,454.00	20,621,292	2,454.90	25,372,646
27		Undergraduate	27	5,364.40	21,217,751	5,656.50	24,418,083	5,656.90	30,298,352
28	Nonresident	Graduate	28	286.80	6,797,697	278.60	6,780,705	279.20	6,842,799
29		Undergraduate	29	384.30	6,022,126	397.60	6,314,402	449.50	6,048,182
30			30						
31	SUBTOTAL RESIDENT		31	7,908.90	38,882,902	8,110.50	45,039,375	8,111.80	55,670,998
32	SUBTOTAL NONRESIDENT		32	671.10	12,819,823	676.20	13,095,107	728.70	12,890,981
33	SUBTOTAL GRADUATE		33	2,831.30	24,462,848	2,732.60	27,401,997	2,734.10	32,215,445
34	SUBTOTAL UNDERGRADUATE		34	5,748.70	27,239,877	6,054.10	30,732,485	6,106.40	36,346,534
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	8,580.00	51,702,725	8,786.70	58,134,482	8,840.50	68,561,979
36	Scholarship Allowance related to Nonexempt		36		8,100,000		8,528,939		10,500,000

Institution No.: GFD

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Edu	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees	3	3,171,284	3,566,836	3,740,125
4	Facility Fees	4			
5	State Grants and Contracts (not FFS)	5			
6	Miscellaneous Income	6	487,800	770,732	486,515
7		7			
8		8			
9	Total Operating Revenues	9	3,659,084	4,337,568	4,226,640
10	Rents	10	0	0	0
11	Investments	11	(450)		0
12	Miscellaneous Income	12	2,307,597	3,273,983	4,094,118
13		13			
14	Total Non-Operating Revenues	14	2,307,147	3,273,983	4,094,118
15	Total Other State Appropriated Unrestrict	15	5,966,231	7,611,551	8,320,758
16	Roll Forward to Future Year	16	(8,565,098)	(4,057,442)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED (Nonexempt Current Unrestricted Fund 310)	20	(2,598,868)	3,554,109	8,320,758

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education	1			
2	Indirect Cost Recoveries	2	2,398,249	2,464,532	2,400,000
3	Miscellaneous Revenues	3	236,675		0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,634,924	2,464,532	2,400,000
10	Rents	10	0	0	0
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted	15	2,634,924	2,464,532	2,400,000
16	Rollforward to Future Year (includes \$ for c	16	0	0	0
17	Rollforward from Prior Year	17	5,870,326	8,565,093	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UN (Exempt Current E&G COFRS Program Code 11)	20	8,505,250	11,029,625	2,400,000

STATE GENERAL FUND

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocati	1			
2	HB 02 - 1420	2	24,202,084		
3	HB 04-1422	3		24,202,084	
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 04 - 189	8		(1,164,794)	
9		9			
10		10		0	
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL F	25	24,202,084	23,037,290	0

Institution No.: GFD

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln		Ln		
No	Object	No		2005-06 Estimate
1	State Grants	1		
2	Contracts	2		9,275,690

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	458.01	29,821,000	463.66	31,491,443	499.51	35,622,771
2	Benefits, Full-time Exempt	2		6,445,225		6,823,828		7,445,706
3	Compensation, Part-time Exempt	3	126.99	3,931,767	152.22	4,712,826	154.25	4,775,748
4	Subtotal Exempt Staff (without Worker's C	4	585.00	40,197,992	615.88	43,028,097	653.76	47,844,225
5	Worker's Compensation	5						
6	Subtotal Exempt Staff (with Worker's Con	6	585.00	40,197,992	615.88	43,028,097	653.76	47,844,225
7		7						
8	Compensation, Support Assistants	8	0.00	1,286,734				
9	Salaries, Classified Staff	9	57.43	2,300,252	54.72	2,227,245	52.95	2,283,002
10	Benefits, Classified Staff	10		457,411		484,919		514,039
11	Subtotal Support Staff	11	57.43	4,044,397	54.72	2,712,164	52.95	2,797,041
12		12						
13	Total Personnel	13	642.43	44,242,389	670.60	45,740,261	706.71	50,641,266
14		14						
15	Hourly Compensation	15		687,170		517,255		186,460
16		16						
17	Travel	17		211,511		277,697		127,413
18	Insurance (Property and Liability)	18						
19	Other Current Expense (DO NOT INCLUDE PR	19		(941,822)		(102,703)		(164,486)
20	Capital	20				0		
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	642.43	44,199,249	670.60	46,432,510	706.71	50,790,653

Institution No.: GFD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	2.40	373,067	2.50	402,783	3.00	164,019
2	Benefits, Full-time Exempt	2		74,820		82,259		24,320
3	Compensation, Research Assistants	3	0.00	83,584		88,992		
4	Subtotal Exempt Staff	4	2.40	531,471	2.50	574,034	3.00	188,339
5		5						
6	Compensation, Support Assistants	6	0.00	0			0.00	
7	Salaries, Classified Staff	7	0.15	134,400		40,842		
8	Benefits, Classified Staff	8		21,740		6,635		4,067
9	Subtotal Support Staff	9	0.15	156,140	0.00	47,477	0.00	4,067
10		10						
11	Total Personnel	11	2.55	687,611	2.50	621,511	3.00	192,406
12		12						
13	Hourly Compensation	13		16,073		41,847		4,553
14		14						
15	Travel	15		109,886		101,343		
16	Other Current Expense	16		286,568		390,493		950,439
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	2.55	1,100,138	2.50	1,155,194	3.00	1,147,398

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.00	59,093	0.81	40,620	1.50	78,077
2	Benefits, Exempt	2		14,198		9,680		
3		3						
4	Subtotal Exempt Staff	4	1.00	73,291	0.81	50,300	1.50	78,077
5		5						
6		6						
7	Salaries, Classified Staff	7	0.80	39,715	0.21	10,286		
8	Benefits, Classified Staff	8		6,553		974		
9	Subtotal Support Staff	9	0.80	46,268	0.21	11,260	0.00	0
10		10						
11	Total Personnel	11	1.80	119,559	1.02	61,560	1.50	78,077
12		12						
13	Hourly Compensation/Other Support Assis	13		1,523		178		
14		14						
15	Travel	15		5,861		9,192		
16	Other Current Expense	16		35,006		28,748		219
17	Capital	17		0		0		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	1.80	161,950	1.02	99,678	1.50	78,296

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	80.76	5,295,458	90.04	5,952,936	91.78	6,264,181
2	Benefits, Exempt	2		1,027,079		1,198,728		1,186,295
3		3						
4	Subtotal Exempt Staff	4	80.76	6,322,537	90.04	7,151,664	91.78	7,450,476
5		5						
6		6						
7	Salaries, Classified Staff	7	96.09	3,788,423	95.82	3,736,006	89.95	3,612,054
8	Benefits, Classified Staff	8		707,767		763,854		589,002
9	Subtotal Support Staff	9	96.09	4,496,189	95.82	4,499,860	89.95	4,201,056
10		10						
11	Total Personnel	11	176.85	10,818,726	185.86	11,651,524	181.73	11,651,532
12		12						
13	Hourly Compensation/Other Support Assis	13		516,575		656,043		357,962
14		14						
15	Travel	15		108,316		149,840		16,684
16	Other Current Expense	16		2,076,971		3,121,864		3,689,855
17	Capital	17		0		0		
18	Learning Materials	18		2,244,784		2,171,596		2,525,523
19	AHEC	19		361,037		361,037		469,202
20	Auraria Library	20		(3,503,340)		(3,581,017)		(3,763,260)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	176.85	12,623,068	185.86	14,530,887	181.73	14,947,498

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	8.02	647,935	17.49	969,314	17.80	1,322,864
2	Benefits, Exempt	2		109,853		159,484		267,586
3		3						
4	Subtotal Exempt Staff	4	8.02	757,788	17.49	1,128,798	17.80	1,590,450
5		5						
6		6						
7	Salaries, Classified Staff	7	50.75	2,578,719	54.26	2,762,870	60.05	3,000,628
8	Benefits, Classified Staff	8		437,161		467,969		617,751
9	Subtotal Support Staff	9	50.75	3,015,880	54.26	3,230,839	60.05	3,618,379
10		10						
11	Total Personnel	11	58.77	3,773,668	71.75	4,359,637	77.85	5,208,829
12		12						
13	Hourly Compensation/Other Support Assis	13		239,423		184,645		118,890
14		14						
15	Travel	15		32,967		34,751		55,931
16	Other Current Expense	16		434,254		1,189,833		1,512,111
17	Capital	17		0				0
18		18						
19	AHEC	19		0				0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	58.77	4,480,312	71.75	5,768,866	77.85	6,895,761

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	31.92	2,575,481	32.01	2,798,334	35.39	3,310,043
2	Benefits, Exempt	2		418,275		494,019		726,626
3		3						
4	Subtotal Exempt Staff	4	31.92	2,993,756	32.01	3,292,353	35.39	4,036,669
5		5						
6		6						
7	Salaries, Classified Staff	7	59.54	2,995,201	49.66	2,613,560	37.72	1,927,386
8	Benefits, Classified Staff	8		541,600		478,413		542,247
9	Subtotal Support Staff	9	59.54	3,536,801	49.66	3,091,973	37.72	2,469,633
10		10						
11	Total Personnel	11	91.46	6,530,557	81.67	6,384,326	73.11	6,506,302
12		12						
13	Hourly Compensation/Other Support Assis	13		135,601		56,976		53,369
14		14						
15	Travel	15		39,596		42,739		10,639
16	Other Current Expense	16		1,845,455		1,678,620		1,766,365
17	Capital	17		0		0		
18		18						
19	AHEC	19		202,895		202,895		98,218
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	91.46	8,754,104	81.67	8,365,556	73.11	8,434,893

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	1.45	106,183	1.45	76,370	0.67	58,072
2	Benefits, Exempt	2		24,437		18,496		10,706
3		3						
4	Subtotal Exempt Staff	4	1.45	130,620	1.45	94,866	0.67	68,778
5		5						
6		6						
7	Salaries, Classified Staff	7	2.91	124,732	2.91	138,862	2.91	143,025
8	Benefits, Classified Staff	8		20,656		21,616		24,318
9	Subtotal Support Staff	9	2.91	145,388	2.91	160,478	2.91	167,343
10		10						
11	Total Personnel	11	4.36	276,008	4.36	255,344	3.58	236,121
12		12						
13	Hourly Compensation/Other Support Assis	13		2,503		5,885		958
14	Rentals	14		1,169,221				
15	Travel	15		(2,035)		72		
16	Utilities	16		284,367		371,755		1,196,373
17	Other Current Expense	17		1,290,062		1,601,913		233,602
18	Capital	18		0		0		
19	AHEC	19		4,114,202		4,114,202		3,961,503
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & MAINTENANCE OF PLANT	25	4.36	7,134,327	4.36	6,349,171	3.58	5,628,557
26	GROSS SQUARE FEET MAINTAINED (A)	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

Institution No.: GFD

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1			
2	Scholarship Allowance	2	2,059,862	3,233,282	5,616,343
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 &	25	2,059,862	3,233,282	5,616,343
26	Amt of Scholarships/Fellowships offset to f	26	7,961,516	8,528,939	

Institution No.: GFD

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 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 Assis	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 &	25	0	0	0	0	0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2		2			
3		3	615,531	793,658	957,423
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	615,531	793,658	957,423
11		11			
12	Non-mandatory Transfers:	12	(182,642)	8,639,793	7,519,449
13	Fixed Asset Additions* (See format 1400)	13	865,293	386,911	303,756
14		14	0	0	
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	682,651	9,026,704	7,823,205
20	TOTAL TRANSFERS (TO) FROM FUNDS	20	1,298,182	9,820,362	8,780,628
	EDUCATION & GENERAL FUNDS 310 and 311				
	Less Capitalized Learning Materials		2,244,784	2,171,596	2,525,523

RISK MANAGEMENT AND UTILITIES

Ln No	Functional Expenditure Summary	Ln No	2004-05 Actual	2005-06 Estimate	2006-07 Estimate
1	Liability	1	416,600	358,698	412,503
2	Workers Comp	2	140,445	281,467	323,687
3	Property	3	140,891	51,442	59,158
	TOTAL INSURANCE		697,936	691,607	795,348
4	Utilities	4	371,755	600,000	658,126

Institution No.:

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SUMMARY

NAME:

Date: 10/1/2005

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	3039.2	131.28	23.2	3163.2	136.07	23.2
Upper Level	2839.9	169.92	16.7	2987.4	173.6	17.2
Total Undergraduate	5,879.10	301.20	19.52	6,150.60	309.67	19.86
Graduate I	2595.1	235.85	11.0	2545.4	240.11	10.6
Graduate II	105.7	32.25	3.3	90.5	30.7	2.9
Total Graduate	2,700.80	268.10	10.07	2,635.90	270.81	9.73
Grand Total	8,579.90	569.30	15.07	8,786.50	580.48	15.14

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