

# **Budget Data Book**

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

***UCDHSC - Downtown Denver Campus***

**Submitted: October 1, 2006**

INSTITUTION SUMMARY

NAME: University of Colorado - Denver

Date: 10/1/2006

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

## STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Denver

Date: 10/1/2006

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

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

NAME: University of Colorado - Denver

Date: 10/1/2006

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

Ln No		Ln No	2004-2005 Actual	2005-2006 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Division (& CLAS upper)	3	\$15,394	\$16,200	5.2%
4	Upper Division	4	\$15,790	\$16,200	2.6%
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	\$16,850	0.0%
14	Arch and Planning	14	\$17,934	\$17,934	0.0%
15	Non-Degree	15	\$18,272	\$18,272	0.0%
16	Education	16	\$17,934	\$17,934	0.0%
17	Business	17	\$18,272	\$18,272	0.0%
18	GSPA	18	\$17,934	\$17,934	0.0%
19	Arts & Media	19	\$17,934	\$17,934	0.0%
20	Engineering	20	\$17,934	\$17,934	0.0%
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			

FACULTY MATRIX SUMMARY

NAME: University of Colorado - Denver

Date: 10/01/05

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

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

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Denver

Date: 10/1/2006

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

1/ COF stipend included in undergraduate resident tuition revenue

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2006

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



NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2006

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

STATE GENERAL FUND

NAME: University of Colorado - Denver

Date: 10/1/2006

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

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Denver

Date: 10/1/2006

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



UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2006

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

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Denver

Date: 10/1/2006

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

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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - Denver

Date: 10/1/2006

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

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Denver

Date: 10/1/2006

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

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado - Denver

Date: 10/1/2006

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

NAME: University of Colorado - Denver

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

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

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