

# **Budget Data Book**

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

***UCDHSC - HSC Campuses***

**Submitted: October 1, 2007**



*UCDHSC 1.9/2007-08/1  
C.2*

Institution No.: GFE

Format 20

NAME: University of Colorado - HSC

## INSTITUTION SUMMARY

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	488.9	58,236,270
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.0	169,162	1.0	45,374	0.0	852
3	Public Service	Fmt. 1300 Ln 25	3	1.1	145,268	0.9	147,278	0.1	12,000
4	Academic Support	Fmt. 1400 Ln 25	4	146.0	17,181,275	146.4	16,806,888	144.9	19,320,873
5	Student Services	Fmt. 1500 Ln 25	5	33.6	2,432,440	26.9	2,009,559	28.8	2,103,967
6	Institutional Support	Fmt. 1600 Ln 25	6	228.9	23,341,820	247.3	24,861,914	244.6	27,232,341
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	206.0	23,800,001	211.8	24,232,380	197.1	26,485,593
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	2,218,224	0.0	2,109,472	0.0	2,225,962
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	(20)	0.0	795	0.0	-
10	Transfers	Fmt. 2000 Ln 20	10	0.0	23,896,279	0.0	31,200,008	0.0	31,281,562
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	1,070.9	144,661,486	1,098.1	156,767,973	1,104.3	166,899,420
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13		0				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		156,767,973		166,899,420
					0		0		0
	Scholarship Allowance related to Unrestricted Education & General Revenue				4,841,864		4,792,437		4,970,419

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## 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	38,322	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)

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)

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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	Nonresident	4		895,825		1,101,037		1,038,802
5	Undergraduate	5		92,637		91,835		77,145
6	Subtotal Summer	6		4,660,396		6,159,372		6,067,473
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	Nonresident	10		3,024,909		2,555,693		2,514,692
11	Undergraduate	11		476,451		653,646		630,147
12	Subtotal Fall	12		14,841,027		16,175,385		16,508,246
13	WINTER	13						
14	Resident	14		376		0		0
15	Undergraduate	15				0		0
16	Nonresident	16		1,380		0		0
17	Undergraduate	17				0		0
18	Subtotal Winter	18		1,756		0		0
19	SPRING	19						
20	Resident	20		9,285,217		10,114,178		10,513,417
21	Undergraduate	21		2,179,395		2,813,945		3,129,385
22	Nonresident	22		2,722,065		2,478,883		2,527,066
23	Undergraduate	23		494,108		680,844		635,009
24	Subtotal Spring	24		14,680,785		16,087,850		16,804,877
25	SUBTOTAL	25						
26	Resident	26		21,833,370		24,859,278		25,388,738
27	Undergraduate	27		4,643,219		6,001,391		6,568,997
28	Nonresident	28		6,644,179		6,135,613		6,080,560
29	Undergraduate	29		1,063,196		1,426,325		1,342,301
30		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 Total Tuition Includes Stipend Reimbursement			3,844,427		4,792,437		4,970,419

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Format 410

## OTHER STATE APPROPRIATED EDUCATION &amp; GENERAL REVENUES

NAME: University of Colorado - HSC

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 (Item	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 REVENL (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

Format 411

## NON STATE APPROPRIATED EDUCATION &amp; GENERAL REVENUES

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

NAME: University of Colorado - HSC

STATE SUPPORT

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	60,171,681	61,368,920
2						

Institution No.: GFE

Format 1100

## UNRESTRICTED EDUCATION &amp; 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 V	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 &amp; 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 &amp; 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 &amp; 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 SUPPOR	25	146.0	17,181,275	146.4	16,806,888	144.9	19,320,873

Institution No.: GFE

Format 1500

## UNRESTRICTED EDUCATION &amp; 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



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## UNRESTRICTED EDUCATION &amp; 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 SUP	25	228.9	23,341,820	247.3	24,861,914	244.6	27,232,341

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## UNRESTRICTED EDUCATION &amp; GENERAL - OPERATION &amp; MAINTENANCE OF PLANT

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
4		4						
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		8						
9	Total Personnel	9	203.7	11,620,686	209.7	12,575,529	195.5	12,955,276
10		10						
11	Hourly Compensation/Other Support Assistants	11	2.3	71,727	2.1	66,886	1.6	51,339
12	Rentals	12						
13	Travel	13		18,287		31,672		0
14	Utilities	14		9,413,932		9,816,542		11,006,350
15	Other Current Expense	15		2,675,369		1,741,751		2,472,628
16	Capital	16		0				
17	AHEC	17		-		-		-
18		18						
19	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	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		29						
30	Gross Sq. Ft. Eliminated During Year (List)	30						
31	Decommissioning of School of Dentistry	31		(56,400)				
32	Carpenter & Paint Shops 9th Ave	32				(5,200)		
33	Warehouse 9th Ave	33				(4,000)		
34	Laundry Building 9th Ave	34				(8,860)		
35	Denison Auditorium & Library	35						(92,000)
36	Childhood Diagnostic Center	36						(22,800)
37	Barbara Davis Center 9th Ave	37						(35,600)
38	Office Annex	38						(57,700)
39	Colorado Psychiatric Hospital	39						(65,500)
40	JFK Center	40						(30,800)
41	Average Gross Sq. Ft. Maintained	41		3,038,257		3,095,886		3,500,092
42	Acres Maintained by Grounds Staff	42		160.4		160.4		160.4

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## UNRESTRICTED EDUCATION &amp; GENERAL - SCHOLARSHIPS &amp; FELLOWSHIPS

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

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## UNRESTRICTED EDUCATION &amp; 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

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## TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION &amp; 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