

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

University of Colorado Board of Regents

Submitted: October 1, 2009

Governing Board Summary

NAME: University of Colorado

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	3,853.6	386,281,334	3,966.7	429,332,506	4,052.9	443,604,305
2	Research (State Supported)	2	51.7	8,710,583	47.5	8,611,446	49.6	8,822,068
3	Public Service	3	11.4	1,039,816	9.7	1,226,280	9.4	1,083,992
4	Academic Support	4	939.8	96,798,896	979.0	104,348,807	986.6	107,132,999
5	Student Services	5	367.9	32,146,804	374.7	35,231,071	366.9	37,536,293
6	Institutional Support	6	756.7	77,142,077	791.3	83,905,409	749.6	84,427,534
7	Operation & Maintenance of Plant	7	701.7	80,739,861	714.7	85,282,537	705.8	88,929,582
8	Scholarships & Fellowships	8	0.0	41,036,617	0.0	47,353,383	0.0	50,751,435
9	Hospitals	9	0.0	6,604	0.0	17,562	0.0	0
10	Transfers	10	0.0	118,070,816	0.0	137,743,931	0.0	128,815,368
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	6,682.7	841,973,408	6,883.5	933,052,932	6,920.9	951,103,576
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	8,511,345	0.0	17,997,300	0.0	17,150,000
14	FFS Contracts	14	0.0	121,334,100	0.0	101,940,268	0.0	75,349,732
15	Undergraduate Resident Tuition "Stipend"	15	0.0	73,634,092	0.0	57,163,715	0.0	53,841,950
16	Undergraduate Resident Tuition "Student Share"	16	27,996.7	176,419,382	28,396.5	192,746,197	28,994.6	207,117,558
17	Subtotal Undergraduate Tuition	17	35,559.4	250,053,474	37,098.7	249,909,912	29,450.1	260,959,508
18	Graduate Resident Tuition	18	6,723.9	77,740,402	6,782.4	83,646,415	6,696.6	88,953,514
19	Non-Resident Tuition	19	9,912.6	236,246,457	10,931.5	272,305,685	10,713.7	278,343,247
20	Total Tuition	20	44,633.2	564,040,332	46,545.3	605,862,012	46,860.5	628,256,269
21a	Other Appropriated Unrestricted E&G	21a	0.0	5,636,999	0.0	14,942,728	0.0	28,914,608
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b	0.0	-	0.0	49,995,466	0.0	79,908,298
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		699,522,776		790,737,774		829,578,907
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		142,450,632		142,315,154		121,524,669
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		841,973,408		933,052,928		951,103,576

Scholarship Allowance related to Unrestricted Education & General Revenue

Note: Employee FTE information is based on the best information available. FTE information may vary based on the point of time the data is collected as well as data entry issues.

Fee-For-Service Contracts (System Level Only)*

NAME: University of Colorado

Date: 10/1/2008

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts	1	121,334,100	101,940,268	75,349,732

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

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

University of Colorado at Boulder

Submitted: October 1, 2009

INSTITUTION SUMMARY

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	2,132.9	225,028,995	2,166.3	246,345,909	2,213.0	256,343,291
2	Research (State Supported)	2	48.9	8,024,213	45.7	8,198,819	47.8	8,575,280
3	Public Service	3	8.4	791,945	8.3	912,569	8.4	937,780
4	Academic Support	4	553.1	55,439,875	572.9	61,420,086	576.0	62,124,933
5	Student Services	5	221.0	20,441,151	217.3	21,740,666	218.4	22,446,142
6	Institutional Support	6	369.5	30,509,076	380.9	33,292,426	357.7	33,514,488
7	Operation & Maintenance of Plant	7	409.7	42,622,900	412.2	50,124,507	410.8	53,351,766
8	Student Financial Aid	8	0.0	30,120,682	0.0	35,746,155	0.0	38,225,361
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	59,050,334	0.0	70,101,942	0.0	63,386,635
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	3,743.5	472,029,171	3,803.6	527,883,079	3,832	538,905,676
12	SOURCE OF FUNDS (Fmt Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	37,509,194	-	33,274,713	-	20,498,036
15	Undergraduate Resident Tuition "Stipend"	15	-	41,910,176	-	30,670,450	-	30,082,152
16	Undergraduate Resident Tuition "Student Share"	16	16034.4	104,647,616	15917.0	113,519,999	0	121,793,742
17	Subtotal Undergraduate Resident Tuition	17	23597.1	146,557,792	24184.2	144,190,449	0	151,875,894
18	Graduate Resident Tuition	18	1750.8	22,729,796	1826.6	25,990,745	0	27,489,124
19	Nonresident Tuition	19	8317.2	203,349,238	9071.4	233,122,603	0	235,744,911
20	Total Tuition	20	26102.4	372,636,825	26815.1	403,303,797	0	415,109,929
21a	Other Appropriated Unrestricted E&G	21a		1,166,234		3,144,806	0	12,512,651
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		0		22,337,843	0	35,702,818
22		22						
23	Subtotal Appropriated Unrestricted E&G Revenue	23		411,312,253		462,061,159		483,823,434
24		24						
25	Non-State Approp Exempt Unrestricted E&G Revenue	25		60,716,918		65,821,919		55,082,242
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUES	27		472,029,171		527,883,078		538,905,676
Scholarship Allowance related to Unrestricted Education & General Revenue				47,938,593		55,559,039		60,181,097

STUDENT, FACULTY, & STAFF DATA

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2a	COF Resident Undergraduate FTE	2a			
2b	Non-COF Resident Undergraduate FTE	2b			
2c	Total Resident Undergraduate FTE	2c	16,034.4	15,917.0	16,011.0
3	Resident Graduate FTE	3	1,750.8	1,826.6	1,842.0
4	Total Resident FTE	4	17,785.2	17,743.7	17,853.0
5		5			
6	Nonresident Undergraduate FTE	6	7,562.7	8,267.2	7,933.0
7	Nonresident Graduate FTE	7	754.5	804.2	831.0
8	Total Nonresident FTE	8	8,317.2	9,071.4	8,764.0
9		9			
10	Total FTE Undergraduate	10	23,597.1	24,184.2	23,944.0
11	Total FTE Graduate	11	2,505.3	2,630.8	2,673.0
12	Total FTE Students	12	26,102.4	26,815.1	26,617.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	15,971	17,435	18,357
16	COF Stipend per Undergraduate Resident FTE (FY2005-06 and forward)	16	2,670	2,040	2,040
17		17			
18	INSTRUCTIONAL FACULTY DATA (source, Fmt 40 and Fmt 1100)	18			
19	Faculty FTE Total	19	1,767.3	1,787.7	1,819.8
20	FTE Full-time Faculty	20	1,347.2	1,353.7	1,377.9
21	FTE Part-time Faculty	21	420.1	434.0	441.9
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	103,114	111,297	112,199
25	Full-time Average Compensation	25	114,402	123,932	124,040
26	Part-time Average Compensation	26	66,916	71,887	75,277
27		27			
28	Total Faculty and Staff FTE (Fmt 20)	28	3,743.5	3,803.6	3,832.1
29		29			
30		30			

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

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	5,418	5,922	6,446
3	Differential Rates (List below)	3			
4	Business	4	8,632	9,450	10,296
5	Engineering	5	7,498	8,212	8,932
6	Journalism, Music	6	5,628	6,154	6,688
7		7			
8		8			
9	UNDERGRADUATE mandatory student fees	9	1,217	1,356	1,486
10		10			
11	GRADUATE	11			
12	General	12	7,030	7,578	8,190
13	Differential Rates (List below)	13			
14	Business	14	10,092	10,872	11,736
15	Business - MBA, 1st yr (separate rate effective FY09)	15	10,478	12,524	13,536
16	- MBA, 2nd yr (separate rate effective FY09)	16		11,286	12,186
17	Engineering	17	8,876	9,558	10,710
18		18			
19	PROFESSIONAL	19			
20	General	20			
21	Differential Rates (List below)	21			
22	Law, incoming (1st yr)	22	17,022	20,340	23,562
23	Law, continuing (2nd yr)	23	16,410	18,324	21,960
24	Law, continuing (3rd yr) (separate continuing rate effective FY09)	24		17,676	19,782
25		25			
26	GRADUATE/PROFESSIONAL mandatory student fees	26	1,226	1,365	1,495
27		27			

* Effective FY2005-06 the Colorado Legislature changed the funding mechanism for resident undergraduate students, providing a stipend (initially \$80 per credit hour) to eligible and authorized students to offset total tuition. Total tuition is calculated by adding \$89 per credit hour in FY2007-08, \$68 in FY2008-09, and \$68 in FY2009-10 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE (incoming)	1			
2	General	2	23,580	25,400	26,700
3	Differential Rates (List below)	3			
4	Business	4	26,560	28,600	30,020
5	Engineering	5	25,290	27,240	29,000
6	Journalism, Music	6	23,830	25,660	26,950
7		7			
8		8			
9	UNDERGRADUATE mandatory student fees	9	1,217	1,356	1,486
10		10			
11	GRADUATE	11			
12	General	12	21,944	22,770	23,346
13	Differential Rates (List below)	13			
14	Business (includes MBA through FY08)	14	24,634	25,578	26,226
15	Business - MBA (separate rate effective FY09)	15		26,000	26,640
16	Engineering	16	23,576	24,480	25,488
17	Journalism, Music	17	22,198	23,040	23,616
18		18			
19	PROFESSIONAL	19			
20	General	20			
21	Differential Rates (List below)	21			
22	Law	22	29,706	30,852	31,626
23		23			
24		24			
25	GRADUATE/PROFESSIONAL mandatory student fees	25	1,226	1,365	1,495
26		26			

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NAME: University of Colorado - Boulder

FACULTY MATRIX SUMMARY

Date: 10/1/2009

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	13,827.3	554.6	24.93	14,190.2	552.1	25.70
Upper Level	9,701.6	592.5	16.37	9,925.8	598.7	16.58
Total Undergraduate	23,528.9	1,147.1	20.51	24,116.0	1,150.8	20.96
Graduate I	1,548.8	284.5	5.44	1,610.2	296.3	5.43
Graduate II	1,024.7	335.7	3.05	1,088.6	340.6	3.20
Total Graduate	2,573.5	620.2	4.15	2,698.8	636.9	4.24
Grand Total	26,102.4	1,767.3	14.77	26,814.8	1,787.7	15.00

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: 10/1/2009

Ln No	Object	(COFRS Revenue Source Code, RSC)	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	SUMMER		1						
2	Resident	Graduate	2	83.6	1,141,065	77.0	1,170,451	76.4	1,072,393
3		Undergraduate	3	914.0	9,739,747	888.6	10,286,122	833.4	9,449,143
4	Nonresident	Graduate	4	19.0	481,019	20.4	556,323	20.3	324,734
5		Undergraduate	5	376.0	9,712,220	409.7	10,272,795	406.7	10,029,407
6	Subtotal Summer		6	1,392.7	21,074,051	1,395.7	22,285,690	1,336.7	20,875,677
7	FALL		7						
8	Resident	Graduate	8	855.9	11,038,104	907.9	12,701,063	920.5	13,572,618
9		Undergraduate	9	7,828.1	70,931,880	7,769.8	69,286,844	7,907.8	74,382,951
10	Nonresident	Graduate	10	382.1	12,448,182	410.1	13,810,040	444.4	13,493,684
11		Undergraduate	11	3,743.6	88,323,290	4,094.1	102,404,583	4,133.3	104,604,563
12	Subtotal Fall		12	12,809.7	182,741,457	13,181.9	198,202,531	13,406.0	206,053,816
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16		Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.0	0	0.0	0	0.0	0
19	SPRING		19						
20	Resident	Graduate	20	811.3	10,550,627	841.8	12,119,232	845.0	12,844,113
21		Undergraduate	21	7,292.3	65,886,164	7,258.6	64,617,483	7,269.8	68,043,800
22	Nonresident	Graduate	22	353.4	11,530,608	373.7	12,583,013	366.4	12,363,882
23		Undergraduate	23	3,443.1	80,853,919	3,763.4	93,495,848	3,393.0	94,928,641
24	Subtotal Spring		24	11,900.1	168,821,318	12,237.5	182,815,576	11,874.3	188,180,436
25			25						

(Format 100 continued on next page)

TOTAL TUITION REVENUE & STUDENT FTE, continued

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
26	SUBTOTAL	26						
27	Resident	27	1,750.8	22,729,796	1,826.6	25,990,745	1,842.0	27,489,124
28	Graduate	28	16,034.4	146,557,792	15,917.0	144,190,449	16,011.0	151,875,894
29	Nonresident	29	754.5	24,459,809	804.2	26,949,376	831.0	26,182,300
30	Graduate	30	7,562.7	178,889,429	8,267.2	206,173,226	7,933.0	209,562,611
31	Undergraduate	31						
32	SUBTOTAL RESIDENT	32	17,785.2	169,287,587	17,743.7	170,181,194	17,853.0	179,365,018
33	SUBTOTAL NONRESIDENT	33	8,317.2	203,349,238	9,071.4	233,122,603	8,764.0	235,744,911
34	SUBTOTAL GRADUATE	34	2,505.3	47,189,605	2,630.8	52,940,122	2,673.0	53,671,424
35	SUBTOTAL UNDERGRADUATE	35	23,597.1	325,447,221	24,184.2	350,363,675	23,944.0	361,438,505
36	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS pgm code 1100) Total tuition includes COF stipend	36	26,102.4	372,636,825	26,815.1	403,303,797	26,617.0	415,109,929
Scholarship Allowance related to Nonexempt Current (COFRS pgm code 11XX)				47,938,593		55,559,039		60,181,097

Institution No.: GFB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)	1		22,337,843	35,702,818
2	Appropriated Academic Fees		6,615,290	7,938,075	
New categorization for FY 10					
2	Course Specific Fees	2			2,483,192
3	Instructional (Program) Fees	3			4,749,173
4	Technology Fees	4			5,280,286
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenue	9	6,615,290	30,275,918	48,215,469
10		10			
11		11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenue	14	0	0	0
15	Subtotal Appropriated Education & General Revenue	15	6,615,290	30,275,918	48,215,469
16	Rollforward to Future Year	16	(5,449,056)	(4,793,269)	0
17		17			
18		18			
19		19			
20	TOTAL APPROPRIATED EDUCATION & GENERAL REVENUE	20	1,166,234	25,482,649	48,215,469

NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non-State Appropriated Unrestricted Education & General Revenue (itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	45,874,647	51,306,405	44,864,442
3	Student Activity Fees	3	4,819,867	4,893,468	849,599
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenue	6	635,362	449,226	295,380
7	Rental Income	7	1,100,080	1,120,617	1,152,887
8		8			
9		9			
10	Total Operating Revenue	10	52,429,955	57,769,716	47,162,308
11	Mandatory Fees-for-Service (Registration, etc.)	11	2,717,457	2,603,147	3,126,665
12	Investment Income	12			
13	Miscellaneous Non-Operating Income	13	1,440		
14	Total Non-Operating Revenue	14	2,718,897	2,603,147	3,126,665
15	Subtotal Non-State Appropriated Unrestricted Education & General Revenue	15	55,148,852	60,372,863	50,288,973
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year (exempt E&G revenue)	17	5,568,066	5,449,056	4,793,269
18		18			
19		19			
20	TOTAL NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE	20	60,716,918	65,821,919	55,082,242

Institution No.: GFB

Format 412

NON-EDUCATION & GENERAL APPROPRIATED FEES

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Facility Fees for Construction of Academic Facilities (RSC 5700)	1			
2	Other Appropriated Fees (RSC 5200, not reported in Format 411) *	2			
3	Revenue Generated from Fees	3	5,743,080	8,850,485	11,480,589
4	Amount of Fee per Full-Time Student, per Academic Year	4	200	300	400
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
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19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL	25	5,743,080	8,850,485	11,480,589

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

Institution No.: GFB

Format 600

STATE SUPPORT

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Colorado Opportunity Fund (COF) Student Stipend	1			
2	SB 07-239 (COF portion)	2	41,910,176		
3	HB 08-1375 (COF portion, net of reversion back to State)	3		28,591,069	
4	SB 09-259 (COF portion)	4			30,082,152
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 REVENUE	25	41,910,176	28,591,069	30,082,152

Institution No.: GFB

Format 700

FEE-FOR-SERVICE CONTRACTS

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Fee-For-Service portion)	1	37,509,194	33,274,713	20,498,036
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
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23		23			
24		24			
25	TOTAL FEE-FOR-SERVICE CONTRACTS	25	37,509,194	33,274,713	20,498,036

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Faculty/Exempt	1	1,347.2	121,981,720	1,353.7	132,387,859	1,377.9	134,752,400
2	Benefits, Faculty/Exempt	2		32,141,183		35,378,521		36,162,048
3	Compensation, Part-time Faculty/Exempt	3	420.1	28,111,230	434.0	31,198,867	441.9	33,264,785
4	Subtotal Faculty/Exempt Staff	4	1,767.3	182,234,133	1,787.7	198,965,247	1,819.8	204,179,233
5		5						
6	Compensation, Support Assistants	6	79.8	5,046,130	91.9	6,250,856	99.0	6,762,625
7	Salaries, Classified Staff	7	285.8	13,570,541	286.7	14,339,247	294.2	14,713,102
8	Benefits, Classified Staff	8		3,694,352		3,962,230		4,325,633
9	Subtotal Support Staff	9	365.6	22,311,023	378.6	24,552,334	393.2	25,801,360
10		10						
11	Total Personnel	11	2,132.9	204,545,156	2,166.3	223,517,581	2,213.0	229,980,593
12		12						
13	Hourly Compensation *	13	86.9	1,723,281	92.0	1,837,775	115.3	2,299,191
14		14						
15	Travel	15		2,722,134		2,669,459		2,840,165
16	Other Current Expense	16		16,038,423		18,321,095		21,223,342
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION	25	2,132.9	225,028,995	2,166.3	246,345,909	2,213.0	256,343,291

* Based on previously maintained budgeted \$/FTE by employee group within Formats 1100-1700, incremented by average annual % salary increases. Reported employee headcount and FTE for total campus available on following web link: <http://www.colorado.edu/pba/facstaff/>. Hourly Compensation FTE is for informational purposes only; not included in total employee FTE.

Institution No.: GFB

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	30.7	2,786,055	30.3	2,893,778	30.3	2,898,592
2	Benefits, Exempt	2		796,421		944,050		943,137
3	Compensation, Research Assistants	3	11.9	2,712,783	10.4	2,761,276	11.8	3,022,886
4	Subtotal Exempt Staff	4	42.6	6,295,259	40.7	6,599,104	42.1	6,864,615
5		5						
6	Compensation, Support Assistants	6	0.4	80,755	0.2	52,909	0.5	75,438
7	Salaries, Classified Staff	7	5.9	307,991	4.8	265,001	5.2	286,310
8	Benefits, Classified Staff	8		83,262		87,526		99,985
9	Subtotal Support Staff	9	6.3	472,007	5.0	405,436	5.7	461,733
10		10						
11	Total Personnel	11	48.9	6,767,266	45.7	7,004,540	47.8	7,326,348
12		12						
13	Hourly Compensation	13	3.2	63,054	1.5	30,950	2.7	55,740
14		14						
15	Travel	15		86,918		78,157		82,538
16	Other Current Expense	16		1,106,974		1,085,172		1,110,654
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - RESEARCH	25	48.9	8,024,213	45.7	8,198,819	47.8	8,575,280

Institution No.: GFB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.6	458,283	6.8	588,423	6.8	587,135
2	Benefits, Exempt	2		116,509		145,415		152,849
3		3						
4	Subtotal Exempt Staff	4	5.6	574,792	6.8	733,838	6.8	739,984
5		5						
6		6						
7	Salaries, Classified Staff	7	2.8	110,988	1.5	63,174	1.6	67,572
8	Benefits, Classified Staff	8		27,231		29,993		29,167
9	Subtotal Support Staff	9	2.8	138,219	1.5	93,167	1.6	96,739
10		10						
11	Total Personnel	11	8.4	713,012	8.3	827,006	8.4	836,723
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.2	11,721	0.6	20,099	0.6	25,523
14		14						
15	Travel	15		4,930		14,676		14,803
16	Other Current Expense	16		62,282		50,788		60,731
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	8.4	791,945	8.3	912,569	8.4	937,780

Institution No.: GFB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	225.4	17,546,746	237.7	19,487,618	245.6	20,132,399
2	Benefits, Exempt	2		4,746,923		5,359,866		5,455,249
3		3						
4	Subtotal Exempt Staff	4	225.4	22,293,669	237.7	24,847,484	245.6	25,587,648
5		5						
6		6						
7	Salaries, Classified Staff	7	327.7	17,520,107	335.2	18,870,784	330.4	18,600,394
8	Benefits, Classified Staff	8		4,502,168		5,237,950		5,291,655
9	Subtotal Support Staff	9	327.7	22,022,275	335.2	24,108,735	330.4	23,892,049
10		10						
11	Total Personnel	11	553.1	44,315,944	572.9	48,956,219	576.0	49,479,697
12		12						
13	Hourly Compensation/Other Support Assistants	13	82.4	2,144,886	86.0	2,185,983	94.8	2,432,638
14		14						
15	Travel	15		422,293		410,268		410,018
16	Other Current Expense	16		7,089,713		8,284,431		8,448,804
17	Capital	17		1,467,039		1,583,185		1,353,776
18	Library Materials (info only, not included in Fmt 1400 total; also see Fmt 2000)	18		11,566,355		12,413,825		12,749,132
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT	25	553.1	55,439,875	572.9	61,420,086	576.0	62,124,933

Institution No.: GFB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	88.3	5,964,324	97.3	6,918,154	99.1	7,045,345
2	Benefits, Exempt	2		1,616,006		1,888,439		1,968,740
3		3						
4	Subtotal Exempt Staff	4	88.3	7,580,330	97.3	8,806,593	99.1	9,014,085
5		5						
6		6						
7	Salaries, Classified Staff	7	132.7	7,127,446	120.0	6,788,767	119.3	6,746,206
8	Benefits, Classified Staff	8		1,822,612		1,870,216		1,919,470
9	Subtotal Support Staff	9	132.7	8,950,058	120.0	8,658,984	119.3	8,665,676
10		10						
11	Total Personnel	11	221.0	16,530,388	217.3	17,465,576	218.4	17,679,761
12		12						
13	Hourly Compensation/Other Support Assistants	13	32.9	721,461	35.5	762,681	36.8	783,403
14		14						
15	Travel	15		344,226		359,017		370,382
16	Other Current Expense	16		2,845,076		3,153,392		3,612,596
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	221.0	20,441,151	217.3	21,740,666	218.4	22,446,142

Institution No.: GFB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	119.7	11,002,415	136.2	13,387,445	124.7	12,714,166
2	Benefits, Exempt	2		2,519,877		3,145,428		3,426,669
3		3						
4	Subtotal Exempt Staff	4	119.7	13,522,292	136.2	16,532,873	124.7	16,140,835
5		5						
6		6						
7	Salaries, Classified Staff	7	249.8	13,266,808	244.7	14,373,839	233.0	13,419,041
8	Benefits, Classified Staff	8		3,272,457		3,828,022		3,766,665
9	Subtotal Support Staff	9	249.8	16,539,265	244.7	18,201,861	233.0	17,185,706
10		10						
11	Total Personnel	11	369.5	30,061,557	380.9	34,734,734	357.7	33,326,541
12		12						
13	Hourly Compensation/Other Support Assistants	13	12.7	253,077	19.5	421,045	17.4	466,366
14		14						
15	Travel	15		190,301		188,773		185,096
16	Other Current Expense	16		4,141		(2,052,126)		(463,515)
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	369.5	30,509,076	380.9	33,292,426	357.7	33,514,488

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	8.1	961,821	10.1	1,256,548	9.8	1,222,543
2	Benefits, Exempt	2		275,051		347,410		347,975
3		3						
4	Subtotal Exempt Staff	4	8.1	1,236,872	10.1	1,603,957	9.8	1,570,518
5		5						
6		6						
7	Salaries, Classified Staff	7	401.6	18,845,102	402.1	19,868,995	401.0	19,815,393
8	Benefits, Classified Staff	8		4,842,922		5,470,644		5,625,387
9	Subtotal Support Staff	9	401.6	23,688,024	402.1	25,339,639	401.0	25,440,780
10		10						
11	Total Personnel	11	409.7	24,924,896	412.2	26,943,596	410.8	27,011,298
12		12						
13	Hourly Compensation/Other Support Assistants	13	29.4	584,166	30.9	618,279	34.4	685,695
14	Rentals	14		2,846,758		3,854,507		3,946,515
15	Travel	15		101,355		106,701		101,992
16	Utilities	16		17,087,919		16,591,944		19,556,285
17	Other Current Expense	17		(2,922,194)		2,009,479		2,049,981
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT	25	409.7	42,622,900	412.2	50,124,507	410.8	53,351,766

(Format 1700 continued on next page)

Institution No.: GFB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT, continued

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		5,040,764		5,009,847		5,009,847
28	Gross Sq Ft Added During Year (list)	28						
29	Koelbel Hall Addition/Leeds School of Business	29		67,887				
30	Soccer Locker Room	30		1,516				
31	Visual Arts Complex	31						184,512
32	Norlin Library Commons Renovation	32						8,009
33		33						
34		34						
35		35						
36	Gross Sq Ft Eliminated During Year (list)	36						
37	Sibell Wolle Fine Arts	37		(100,320)				
38		38						
39	Average Gross Sq Ft Maintained	39		5,009,847		5,009,847		5,202,368
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: 10/1/2009

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Student Financial Aid (Scholarships and Fellowships)	1	30,120,682	35,746,155	38,225,361
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 EDUC & GENERAL - STUDENT FINANCIAL AID	25	30,120,682	35,746,155	38,225,361

Institution No.: GFB

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers	1	572,837	0	0
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers	10	572,837	0	0
11		11			
12	Non-mandatory Transfers	12	44,983,593	56,291,413	50,637,503
13	Fixed Asset Additions	13	13,493,904	13,810,529	12,749,132
14	Library Materials (informational item only, included in Fixed Assets above)	14	11,566,355	12,413,825	12,749,132
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers	19	58,477,497	70,101,942	63,386,635
20	TOTAL TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	59,050,334	70,101,942	63,386,635

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln No	FY 2008 Appropriation		FY 2009 Appropriation		FY 2010 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	Visual Arts Complex -PO627 (1772884)	SB 07-239	2	9,168,742	20,219,881				
3	Visual Arts Complex -PO627 (1772884)	HB 08-1375	3			7,070,000	19,895,263		
4	Norlin Library Renovation -PO707 (1772897)	SB 07-239	4		5,101,051				
5	Arnett Hall Renovation (1770529)	SB 07-239 **	5		12,960,000				
6	Athletic Practice Bubble (1771791)	SB 07-239 **	6		2,637,041				
7	Bear Creek Apt Acquisition (12077608)	SB 07-239 **	7		67,000,000				
8	Ekeley Sciences Middle Wing Renovation -P0802	SB 07-263 *	8	2,657,767	285,308				
9	Ekeley Sciences Middle Wing Renovation -P0802	HB 08-1375	9			11,559,536	1,284,396		
10	Ketchum Arts and Sciences Building -P0803	(1772 SB 07-263 *	10	991,015					
11	Ketchum Arts and Sciences Building -P0803	(177 HB 08-1375	11			8,435,946			
12	Andrews, Smith, Buckingham Halls Renov (17705)	HB 08-1375 **	12				41,295,359		
13	Behavioral Science Building (1771847)	HB 08-1375 **	13				13,894,624		
14	Biotechnology Building Systems -P0826	(1772909 HB 08-1375	14				12,888,973		
15	Community Dining & Student Center (1771888)	HB 08-1375 **	15				65,595,535		
16	Heating and Cooling Plant (1771848)	HB 08-1375 **	16				75,190,106		
17	JILA Addition (1771870)	HB 08-1375 **	17				5,500,000		
18	North-South Bicycle Corridor Regent Dr Overpass	HB 08-1375 **	18				2,021,000		
19	Basketball & Volleyball Practice Facility (1771927)	SB 09-259 **	19						9,985,000
20	Behavioral Science Building (1771847)	SB 09-259 **	20						1,805,376
21	Williams Village (various, projects not yet set up)	SB 09-259 **	21						51,535,000
22	Willard & Hallett Residence Halls Recommissionir	SB 09-259 **	22						10,925,000
23			23						
24			24						
25			25						

(Format 9200 continued on next page)

* Included supplemental bills for FY2007 and FY2008 effective January 2007 and January 2008, respectively.

** 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."

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE, continued

NAME: University of Colorado - Boulder

Date: 10/1/2009

Ln No	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln No	FY 2008 Appropriation		FY 2009 Appropriation		FY 2010 Appropriation	
				State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt
26	CONTROLLED MAINTENANCE		26						
27	Rpr/Replace Bldg Electr Svcs -M06062 (1772903) SB 07-239		27	507,011					
28	Upgrade Fire Sprinklers/Alarms -M80053 (1772904)	SB 07-239	28	765,766					
29	Chemical Engr Bldg HVAC -M07010 (1772899)	SB 07-239	29	451,742					
30	Fire Safety Upgrade -M07011 (1772905)	SB 07-239	30	425,252					
31	R&R Compressed Air -M07012 (1772898)	SB 07-239	31	362,351					
32	UPG Transformer -M07013 (1772901)	SB 07-239	32	535,203					
33	Upgrade Fire Alarm Systems -M07014 (1772902)	SB 07-239	33	217,568					
34	Main Campus Tunnel Security Projects -M08003 (SB 07-263 *		34	100,907					
35	Henderson Bldg Fire Suppression -M08021 (17725 HB 08-1375		35			529,720			
36	Ramaley, Macky Bldgs Upgrade Fire Suppr -M080 HB 08-1375		36			976,767			
37	Upgrade Fire Safety -M07011 (1772910)	HB 08-1375	37			418,063			
38	Henderson Bldg, construct enclosed stair towers (1 SB 09-259		38					1,596,097	
39	Ramaley, Macky Bldgs Upgrade Fire Suppr -M080 SB 09-259		39					871,530	
40			40						
41			41						
42			42						
43			43						
44			44						
45			45						
46			46						
47			47						
48			48						
49			49						
50	TOTAL CAPITAL APPROPRIATIONS		50	16,183,324	108,203,281	28,990,032	237,565,256	0	74,250,376

* Included supplemental bills for FY2007 and FY2008 effective January 2007 and January 2008, respectively.

** 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 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

University of Colorado at Colorado Springs

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	463.19	34,558,775	466.59	37,217,158	481.04	38,255,139
2	Research (State Supported)	2	1.41	542,565	1.75	286,976	1.75	180,398
3	Public Service	3	-	5,054	-	55,952	-	-
4	Academic Support	4	69.55	6,960,438	76.19	7,914,720	76.25	8,666,729
5	Student Services	5	64.09	4,994,580	69.20	5,449,346	68.04	7,204,931
6	Institutional Support	6	62.53	9,484,322	68.25	10,105,774	87.33	12,652,986
7	Operation & Maintenance of Plant	7	56.50	5,252,136	64.86	5,696,040	71.46	6,712,335
8	Scholarships & Fellowships	8	-	3,584,483	-	3,802,638	-	3,597,625
9	Hospitals	9	-	-	-	17,562	-	-
10	Transfers	10	-	295,953	-	10,242,978	-	1,998,048
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	717.27	65,678,306	746.84	80,789,144	785.87	79,268,191
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	8,268,512	-	6,120,042	-	5,062,911
15	Undergraduate Resident Tuition "Stipend"	15	-	13,461,324	-	11,889,063	-	9,995,029
16	Undergraduate Resident Tuition "Student Share"	16	5,185.00	28,063,735	5,423.00	31,049,551	5,631.60	34,833,902
17	Subtotal Undergraduate Tuition	17	5,185.00	41,525,059	5,858.00	42,938,614	6,087.12	44,828,931
18	Graduate Resident Tuition	18	650.00	6,528,010	695.00	7,497,262	718.64	8,219,769
19	Non-Resident Tuition	19	444.00	7,474,785	489.00	8,420,521	512.72	8,699,194
20	Total Tuition	20	6,279.00	55,527,854	7,042.00	58,856,397	7,318.48	61,747,894
21	Other State Appropriated Nonexempt Unrestricted Ed	21	-	(3,190,998)	-	2,251,437	-	2,585,988
21b	Federal Stabilization Funds (ARRA) (RSC 7540)					4,932,495	-	7,883,660
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		60,605,368		72,160,371	-	77,280,453
24		24						
25	Non State Exempt Appropriated Unrestricted E & G 1	25		5,072,938	-	8,628,771	-	1,987,738
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		65,678,307		80,789,142		79,268,191
Scholarship Allowance related to Unrestricted Education & General Revenue				12,806,470		12,141,626		12,748,707

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			5,575.28
2B	Non-COF Resident Undergraduate FTE	2B			56.32
2C	Total Resident Undergraduate FTE	2C	5,185.00	5,423.00	5,631.60
3	Resident Graduate FTE	3	650.00	695.00	718.64
4	Total Resident FTE	4	5,835.00	6,118.00	6,350.24
5		5			
6	Nonresident Undergraduate FTE	6	390.00	435.00	455.52
7	Nonresident Graduate FTE	7	54.00	54.00	57.20
8	Total Nonresident FTE	8	444.00	489.00	512.72
9		9			
10	Total FTE Undergraduate	10	5,575.00	5,858.00	6,087.12
11	Total FTE Graduate	11	704.00	749.00	775.84
12	Total FTE Students	12	6,279.00	6,607.00	6,862.96
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,078	11,864	11,261
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040.00	2,040.00
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	445.64	434.22	448.92
21	FTE Full-time Faculty	21	361.19	358.67	373.73
22	FTE Part-time Faculty	22	84.45	75.55	75.19
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	65,101	73,462	73,096
26	Full-time Average Compensation	26	74,147	81,938	83,204
27	Part-time Average Compensation	27	26,414	33,222	22,854
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	717.27	746.84	785.87

Institution No.: GFC

Format 35R

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	5,190	5,580	5,850
5	Continuing Freshman/ Sophomore	5	4,350	4,676	4,910
6	Linear Junior/Senior in LAS/SPA	6			6,300
7	Continuing Junior/Senior in LAS/SPA	7	4,562	4,904	5,150
8	Linear Junior/Senior in COB/EAS	8			7,200
9	Continuing Junior/Senior in COB/EAS	9	4,824	5,186	5,446
10	Linear Junior/Senior in Beth El	10			8,400
11	Continuing Junior/Senior in Beth El	11	6,688	7,190	7,550
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18	GRADUATE	18			
19	General (now Grad I)	19	7,250	7,728	8,110
20	Differential Rates (List below)	20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	8,186	7,728	9,164
25	Engineering/Geropsychology (Now Grad III)	25	8,186	8,732	9,164
26	Business (Now Grad III)	26	8,186	8,732	9,164
27	Basic Science (Now Grad I)	27	7,250	7,728	8,110
28	Public Affairs (Now Grad II)	28	8,186	8,732	9,164
29	Nursing (Beth El) (Now Grad IV)	29	10,798	11,542	12,114

* 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 Stipend Amount 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	15,300	15,300	15,600
5	Continuing Freshman/ Sophomore	5	15,300	15,300	15,600
6	Linear Junior/Senior in LAS/SPA	6			15,820
7	Continuing Junior/Senior in LAS/SPA	7	15,500	15,500	15,820
8	Linear Junior/Senior in COB/EAS	8			16,120
9	Continuing Junior/Senior in COB/EAS	9	15,800	15,800	16,120
10	Linear Junior/Senior in Beth El	10			16,120
11	Continuing Junior/Senior in Beth El	11	15,800	15,800	16,120
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18	GRADUATE	18	17,880	17,896	18,286
19	General	19			
20	Differential Rates (List below)	20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	19,080	19,096	19,506
25	Engineering/Geropsychology (Now Grad III)	25	19,080	19,096	19,506
26	Business (Now Grad III)	26	19,080	19,096	19,506
27	Basic Science (Now Grad I)	27	17,880	17,896	18,286
28	Public Affairs (Now Grad II)	28	19,080	19,096	19,506
29	Nursing (Beth El) (Now Grad IV)	29	19,080	19,096	19,506
30		30			

Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/05

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,072.70	108.70	28.27	3,244.00	120.45	26.93
Upper Level	2,546.80	166.80	15.27	2,656.70	181.63	14.63
Total Undergraduate	5,619.50	275.50	20.40	5,900.70	302.08	19.53
Graduate I	595.60	65.90	9.04	635.80	76.06	8.36
Graduate II	64.40	11.60	5.55	69.80	13.10	5.33
Total Graduate	660.00	77.50	8.52	705.60	89.16	7.91
Grand Total	6,279.50	353.00	17.79	6606.30	391.24	16.89

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.: GFC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln			Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	138.00	1,338,477	137.00	1,406,373	52.03	1,591,905
3		Undergraduate (4802)	3	377.00	3,352,732	385.00	2,862,556	407.73	3,314,988
4	Nonresident	Graduate (4901)	4	8.00	202,116	7.00	165,673	4.14	190,819
5		Undergraduate (4902)	5	28.00	521,686	25.00	459,026	32.98	485,142
6	Subtotal Summer		6	551.00	5,415,011	554.00	4,893,628	496.88	5,582,854
7	FALL		7						
8	Resident	Graduate (4801)	8	262.00	2,654,084	281.00	3,062,230	335.82	3,360,607
9		Undergraduate (4802)	9	2,454.00	19,403,064	2,545.00	20,203,422	2,631.65	20,913,660
10	Nonresident	Graduate (4901)	10	24.00	573,476	24.00	584,787	26.73	649,632
11		Undergraduate (4902)	11	185.00	2,886,675	216.00	3,489,883	212.86	3,518,533
12	Subtotal Fall		12	2,925.00	25,517,299	3,066.00	27,340,322	3,207.06	28,442,432
13	WINTER		13						
14	Resident	Graduate (4801)	14	0.00	0.00	-			
15		Undergraduate (4802)	15	0.00	0.00	-			
16	Nonresident	Graduate (4901)	16	0.00	0.00	-			
17		Undergraduate (4902)	17	0.00	0.00	-			
18	Subtotal Winter		18	0.00	0.00	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	250.00	2,535,449	277.00	3,028,659	330.79	3,267,257
21		Undergraduate (4802)	21	2,354.00	18,769,263	2,493.00	19,872,636	2,592.22	20,600,283
22	Nonresident	Graduate (4901)	22	22.00	530,868	23.00	562,112	26.33	630,728
23		Undergraduate (4902)	23	177.00	2,759,964	194.00	3,159,040	209.68	3,224,340
24	Subtotal Spring		24	2,803.00	24,595,544	2,987.00	26,622,447	3,159.02	27,722,608
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	650.00	6,528,010	695.00	7,497,262	718.64	8,219,769
27		Undergraduate (4802)	27	5,185.00	41,525,059	5,423.00	42,938,614	5,631.60	44,828,931
28	Nonresident	Graduate (4901)	28	54.00	1,306,460	54.00	1,312,572	57.20	1,471,179
29		Undergraduate (4902)	29	390.00	6,168,325	435.00	7,107,949	455.52	7,228,015
30			30						
31	SUBTOTAL RESIDENT		31	5,835.00	48,053,069	6,118.00	50,435,876	6,350.24	53,048,700
32	SUBTOTAL NONRESIDENT		32	444.00	7,474,785	489.00	8,420,521	512.72	8,699,194
33	SUBTOTAL GRADUATE		33	704.00	7,834,470	749.00	8,809,834	775.84	9,690,948
34	SUBTOTAL UNDERGRADUATE		34	5,575.00	47,693,384	5,858.00	50,046,563	6,087.12	52,056,946
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,279.00	55,527,854	6,607.00	58,856,397	6,862.96	61,747,894

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36	12,806,470	12,141,626	12,748,707
	Total Tuition Includes Stipend Reimbursement				

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: University of Colorado at Colorado Springs		Date: 10/1/2009			
Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)			4,932,495	7,883,660
2	Course Specific Fee		907,876	1,027,908	1,000,329
3	Instruction Fee		168,674	190,508	187,509
4	Technology Fee		1,052,834	1,065,361	1,398,150
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,320,382)	(32,340)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,190,998)	2,251,437	2,585,988

Institution No.: GFC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	1,209,621	1,214,026	1,152,309
3	Student Activity Fees	3		26,166	
4	Other Mandatory Fees	4	201,728	150,396	
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6	875,623	894,513	715,059
7					
9	Total Operating Revenues	9	2,286,972	2,285,101	1,867,368
11	Rents	11	113,471	115,840	120,370
12	Investment Income	12			-
13	Miscellaneous Non-Operating Income	13			
14	Total Non-Operating Revenues	14	113,471	115,840	120,370
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,400,443	2,400,941	1,987,738
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	2,672,495	6,227,830	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	5,072,938	8,628,771	1,987,738

Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Facility Fee (RSC 5007)	1		87,387	81,551
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	87,387	81,551

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	SB 05-209	2	13,461,324	13,723,576	9,995,029
3	State Budget Cuts	3		(1,834,513)	
4		4			
5		5			
6		6			
7		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	13,461,324	11,889,063	9,995,029

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	8,268,512	6,120,042	5,062,911

Institution No.: GFC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	361.19	21,132,476	358.67	23,398,641	373.73	24,522,395
2	Benefits, Exempt	2		5,648,592		5,990,098		6,573,414
3	Compensation, Part-Time Exempt	3	84.45	2,230,701	75.55	2,509,928	75.19	1,718,414
4	Subtotal Exempt Staff	4	445.64	29,011,769.0	434.22	31,898,667	448.92	32,814,223
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	17.55	1,492,805	32.37	1,548,980	32.12	1,539,584
8	Benefits, Classified Staff	8		351,994		436,314		539,841
9	Subtotal Support Staff	9	17.55	1,844,799	32.37	1,985,294	32.12	2,079,425
10		10						
11	Total Personnel	11	463.19	30,856,568	466.59	33,883,961	481.04	34,893,648
12		12						
13	Hourly Compensation	13		683,009		740,741		309,973
14		14						
15	Travel	15		462,987		443,694		174,953
16		16						
17	Other Current Expense	17		2,556,211		2,148,762		2,870,785
18		18						
19	Capital	19						5,780
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	463.19	34,558,775	466.59	37,217,158	481.04	38,255,139

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.10	167,792	1.75	178,701	1.75	101,798
2	Benefits, Exempt	2		160,206		(2,441)		33,912
3	Compensation, Research Assistants	3	0.00	2,000	0.00	736	0.00	-
4	Subtotal Exempt Staff	4	1.10	329,998	1.75	176,996	1.75	135,710
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	0.31	15,281	0.00	370	0.00	370
8	Benefits, Classified Staff	8		4,387		(2,117)		13,262
9	Subtotal Support Staff	9	0.31	19,668	0.00	(1,747)	0.00	13,632
10		10						
11	Total Personnel	11	1.41	349,666	1.75	175,249	1.75	149,342
12		12						
13	Hourly Compensation	13		63,872		26,087		12,389
14		14						
15	Travel	15		32,209		17,430		2,200
16	Other Current Expense	16		94,328		68,210		16,467
17	Capital	17		2,490				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.41	542,565	1.75	286,976	1.75	180,398

Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.00	2,267	0.00	(1,780)	-	
2	Benefits, Exempt	2		(10,187)		55,034		
3		3						
4	Subtotal Exempt Staff	4	0.00	(7,920)	0.00	53,254	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	-	0.00		-	-
8	Benefits, Classified Staff	8		169		507		-
9	Subtotal Support Staff	9	0.00	169	0.00	507	-	-
10		10						
11	Total Personnel	11	0.00	(7,751)	0.00	53,761	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		406				
14		14						
15	Travel	15		3,075		478		
16	Other Current Expense	16		9,324		1,713		
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	-	5,054	-	55,952	-	-

Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	33.23	2,552,077	35.20	2,904,328	37.20	3,055,974
2	Benefits, Exempt	2		650,334		684,984		755,162
3		3						
4	Subtotal Exempt Staff	4	33.23	3,202,411	35.20	3,589,312	37.20	3,811,136
5		5						
6		6						
7	Salaries, Classified Staff	7	36.32	1,694,112	40.99	1,891,277	39.05	1,951,183
8	Benefits, Classified Staff	8		415,326		522,515		507,443
9	Subtotal Support Staff	9	36.32	2,109,438	40.99	2,413,792	39.05	2,458,626
10		10						
11	Total Personnel	11	69.55	5,311,849	76.19	6,003,104	76.25	6,269,762
12		12						
13	Hourly Compensation/Other Support Assistants	13		303,742		328,077		270,599
14		14						
15	Travel	15		40,048		71,195		38,998
16	Other Current Expense	16		1,084,698		1,236,066		1,881,887
17	Capital	17						41,485
18	Learning Materials	18		220,101		276,278		163,998
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	69.55	6,960,438	76.19	7,914,720	76.25	8,666,729

Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	14.83	1,100,626	19.84	1,356,577	17.39	1,910,729
2	Benefits, Exempt	2		229,483		361,080		298,546
3		3						
4	Subtotal Exempt Staff	4	14.83	1,330,109	19.84	1,717,657	17.39	2,209,275
5		5						
6		6						
7	Salaries, Classified Staff	7	49.26	2,209,567	49.36	2,280,262	50.65	2,211,244
8	Benefits, Classified Staff	8		507,327		546,195		513,165
9	Subtotal Support Staff	9	49.26	2,716,894	49.36	2,826,457	50.65	2,724,409
10		10						
11	Total Personnel	11	64.09	4,047,003	69.20	4,544,114	68.04	4,933,684
12		12						
13	Hourly Compensation/Other Support Assistants	13		427,726		385,062		148,214
14		14						
15	Travel	15		102,670		124,479		56,932
16	Other Current Expense	16		417,181		395,691		2,066,101
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	64.09	4,994,580	69.20	5,449,346	68.04	7,204,931

Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	29.31	3,231,813	31.76	3,678,101	40.72	3,664,531
2	Benefits, Exempt	2		1,019,916		1,237,707		1,167,198
3		3						
4	Subtotal Exempt Staff	4	29.31	4,251,729	31.76	4,915,808	40.72	4,831,729
5		5						
6		6						
7	Salaries, Classified Staff	7	33.22	2,414,818	36.49	2,635,600	46.61	2,425,495
8	Benefits, Classified Staff	8		744,500		865,759		775,406
9	Subtotal Support Staff	9	33.22	3,159,318	36.49	3,501,358	46.61	3,200,901
10		10						
11	Total Personnel	11	62.53	7,411,047	68.25	8,417,166	87.33	8,032,630
12		12						
13	Hourly Compensation/Other Support Assistants	13		125,232		122,216		97,992
14		14						
15	Travel	15		80,416		75,102		49,844
16	Other Current Expense	16		1,867,627		1,491,290		4,472,521
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	62.53	9,484,322	68.25	10,105,774	87.33	12,652,987

Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	7.27	417,721	6.27	483,226	7.27	507,396
2	Benefits, Exempt	2		88,929		104,238		92,791
3		3						
4	Subtotal Exempt Staff	4	7.27	506,650	6.27	587,464	7.27	600,187
5		5						
6		6						
7	Salaries, Classified Staff	7	49.23	1,685,968	58.59	1,873,292	64.19	2,113,881
8	Benefits, Classified Staff	8		415,474		532,380		567,249
9	Subtotal Support Staff	9	49.23	2,101,442	58.59	2,405,672	64.19	2,681,130
10		10						
11	Total Personnel	11	56.50	2,608,092	64.86	2,993,136	71.46	3,281,317
12		12						
13	Hourly Compensation/Other Support Assistants	13		93,880		166,519		152,018
14	Rentals	14						
15	Travel	15		5,395		6,645		5,037
16	Utilities	16		1,094,786		1,308,488		2,189,394
17	Other Current Expense	17		1,449,983		1,221,252		1,060,689
18	Capital	18						23,880
19	AHEC	19						-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	56.50	5,252,136	64.86	5,696,040	71.46	6,712,335
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		811,016		884,400		849,172
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Dwire Hall	29		64,784				
30	Shuck Houses	30		6,000				
31	Building 4825	31		2,600				
32	Patterson House 65	32				4,303		
33	University Summit Prop. (4 houses)	33				8,139		
34	Vomaske Garage	34				442		
35	Vomaske House 67	35				3,993		
36	Events Center 11C	36						40,608
37	Science & Engineering Bldg. 32	37						158,864
38	Flynn House 66	38						1,912
39	Gross Sq. Ft. Eliminated During Year (List)	39						

40	Science Bldg. 10	40		52,105	
41	Average Gross Sq. Ft. Maintained	41	884,400	849,172	1,050,556
42	Acres Maintained by Grounds Staff	42	94.41	94.41	93.88
					Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	3,584,483	3,802,638	3,597,625
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	3,584,483	3,802,638	3,597,625

Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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		-		17,562		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	17,562	-	-

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	172,226	180,299	192,318
3	University Hall	3	406,287	403,565	433,407
4	Modular 997	4	23,796		-
5	Energy Performance	5	102,521	105,771	109,791
6	Science & Engineering	6	-	-	1,355,000
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	704,830	689,635	2,090,516
11		11			
12	Non-mandatory Transfers:	12			-
13	Other	13	(2,128,175)	6,760,897	(1,226,180)
14	Fixed Assets addition	14	1,623,426	2,727,719	1,133,712
15	Cragmor Hall	15	95,871	64,727	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(408,878)	9,553,343	(92,468)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	295,952	10,242,978	1,998,048

Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION								
2	Dwire Hall Renovation and Technology upgrde P0519		2	224,222	224,221	1,145	1,145		-
3	Science and Engineering Building P0708		3	11,000,000		7,003,881			
4	Science and Engineering Building P0408		4	1,766,059	38,584,940	1,234,142	27,075,054		
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								
18	Engineering Building repair boilers		18	7,735					
19	Repair structural damage M06014		19	327,336		304,258			
20	Fine Arts Complex utilities upgrade M06063		20	270,128					
21	Fire Alarm System upgrade M07015		21	273,392		249,140			
22	Upg ADA Accessibility M07016		22	382,161		337,275			
23	Cragmor Hall Water Lines M08004		23	467,995		458,525			
24	University Hall RTU M08023		24			50,438			
25			25						
26	TOTAL APPROPRIATIONS			26	14,719,028	38,809,161	9,638,804	27,076,199	-

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

University of Colorado Denver

Institution No.: GFD

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	6,361.30	6,634.42	6,951.00
3	Resident Graduate FTE	3	2,123.10	2,099.80	2,037.00
4	Total Resident FTE	4	8,484.40	8,734.22	8,988.00
5		5			
6	Nonresident Undergraduate FTE	6	492.90	618.58	654.00
7	Nonresident Graduate FTE	7	295.50	336.47	333.00
8	Total Nonresident FTE	8	788.40	955.05	987.00
9		9			
10	Total FTE Undergraduate	10	6,854.20	7,253.00	7,605.00
11	Total FTE Graduate	11	2,418.60	2,436.27	2,370.00
12	Total FTE Students	12	9,272.80	9,689.27	9,975.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	12,330	13,010	13,328
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	671.21	694.79	738.83
21	FTE Full-time Faculty	21	514.46	548.05	569.55
22	FTE Part-time Faculty	22	156.74	146.75	169.28
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	80,142	86,352	85,579
26	Full-time Average Compensation	26	94,257	99,968	100,463
27	Part-time Average Compensation	27	33,811	35,503	35,502
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,094.95	1,155.48	1,177.62

Institution No.: GFD

Format 35R

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

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Level	3	5,054	5,484	5,712
4		4			
5	Upper Level	5	5,184	5,624	6,130
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	6,956	7,130	7,130
14	Arch & Planning	14	8,386	8,596	8,596
15	Non-Degree	15	9,724	9,968	9,968
16	Education	16	7,486	7,674	7,674
17	Business	17	9,724	9,968	9,968
18	Public Affairs	18	9,674	9,916	9,916
19	Arts & Media	19	8,466	8,678	8,678
20	Engineering	20	8,466	8,678	8,678
21		21			
22		22			
23	PROFESSIONAL	23			
24	General	24			
25	Differential Rates (List below)	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. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFD

Format 35NR

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

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Division	3	17,010	18,456	18,744
4	Upper Division	4	17,010	18,456	18,744
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	17,188	17,618	18,990
14	Arch & Planning	14	18,292	18,750	20,268
15	Non-Degree	15	18,638	19,104	20,628
16	Education	16	18,292	18,750	20,268
17	Business	17	18,638	19,104	20,628
18	Public Affairs	18	18,292	18,750	20,268
19	Arts & Media	19	18,292	18,750	20,268
20	Engineering	20	18,292	18,750	20,268
21		21			
22		22			
23		23			
24	PROFESSIONAL	24			
25	General	25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GFD

Format 40

SUMMARY

NAME: University of Colorado Denver- Downtown Campus

Date: 10/01/08

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,633.10	168.30	21.59	3,787.00	174.10	21.75
Upper Level	3,298.50	200.70	16.43	3,535.00	209.40	16.88
Total Undergraduate	6,931.60	369.00	18.78	7,322.00	383.50	19.09
Graduate I	2,247.10	232.10	9.68	2,275.00	230.00	9.89
Graduate II	94.10	33.70	2.79	92.00	34.10	2.70
Total Graduate	2,341.20	265.80	8.81	2,367.00	264.10	8.96
Grand Total	9,272.80	634.80	14.61	9,689.00	647.60	14.96

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/ The student FTE data is course drive and will not match the FTE breakdown in Format 30.

Institution No.: GFD

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	UNSC:	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	379.10	4,261,432	343.10	3,769,106	375.75	4,417,338
3		Undergraduate (4802)	3	566.30	5,550,211	583.54	4,911,474	363.88	3,011,147
4	Nonresident	Graduate (4901)	4	22.60	730,407	27.82	737,434	28.18	836,688
5		Undergraduate (4902)	5	29.70	841,794	50.21	993,416	56.58	1,123,074
6	Subtotal Summer		6	997.70	11,383,844	1,004.68	10,411,430	824.40	9,388,247
7	FALL		7						
8	Resident	Graduate (4801)	8	878.40	9,429,087	874.84	9,610,382	830.63	9,764,966
9		Undergraduate (4802)	9	2,959.10	25,384,293	3,324.61	27,982,229	3,664.16	30,321,062
10	Nonresident	Graduate (4901)	10	141.80	3,623,972	159.37	4,224,482	156.32	4,640,696
11		Undergraduate (4902)	11	231.60	4,306,293	281.20	5,563,410	298.71	5,928,803
12	Subtotal Fall		12	4,210.90	42,743,645	4,640.02	47,380,503	4,949.81	50,655,527
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	Subtotal Winter		18	-	-	-	-		
19	SPRING		19						
20	Resident	Graduate (4801)	20	865.60	9,330,618	881.85	9,687,426	830.63	9,764,965
21		Undergraduate (4802)	21	2,835.90	24,375,999	2,726.27	22,946,144	2,922.96	24,187,565
22	Nonresident	Graduate (4901)	22	131.10	3,377,197	149.28	3,957,212	148.50	4,408,661
23		Undergraduate (4902)	23	231.60	4,268,573	287.17	5,681,377	298.71	5,928,803
24	Subtotal Spring		24	4,064.20	41,352,387	4,044.57	42,272,159	4,200.79	44,289,994
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	2,123.10	23,021,137	2,099.80	23,066,914	2,037.00	23,947,269
27		Undergraduate (4802)	27	6,361.30	55,310,503	6,634.42	55,839,847	6,951.00	57,519,774
28	Nonresident	Graduate (4901)	28	295.50	7,731,576	336.47	8,919,128	333.00	9,886,045
29		Undergraduate (4902)	29	492.90	9,416,660	618.58	12,238,203	654.00	12,980,680
30			30						
31	SUBTOTAL RESIDENT		31	8,484.40	78,331,640	8,734.22	78,906,761	8,988.00	81,467,043
32	SUBTOTAL NONRESIDENT		32	788.40	17,148,236	955.05	21,157,331	987.00	22,866,725
33	SUBTOTAL GRADUATE		33	2,418.60	30,752,713	2,436.27	31,986,042	2,370.00	33,833,314
34	SUBTOTAL UNDERGRADUATE		34	6,854.20	64,727,163	7,253.00	68,078,050	7,605.00	70,500,454
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	9,272.80	95,479,876	9,689.27	100,064,092	9,975.00	104,333,768
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		15150522		17,330,877		17,245,544

Institution No.: GFD

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA)(RSC 7540)	1		7,770,460	14,142,015
2	Course Specific Fee	2			
3	Instruction Fee	3	5,062,729	6,493,835	4,668,446
4	Technology Fee	4		106,261	2,884,905
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(552,349)	(883,517)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,510,380	5,716,579	7,553,351

Technology fees for FY08 and the majority of this fee FY09 was reported under the Bursar's charge for service; which is reported under miscellaneous revenue.

Institution No.: GFD

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	2,571,409	2,521,548	2,500,000
3	Student Activity Fees	3		-	
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6			
7		7			
9	Total Operating Revenues	9	2,571,409	2,521,548	2,500,000
11	Rents	10	971,877	1,251,185	200,000
12	Investment Income	11		-	
13	Miscellaneous Non-Operating Income	12	5,603,921	4,528,674	4,901,067
		13			
14	Total Non-Operating Revenues	14	6,575,798	5,779,859	5,101,067
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	9,147,207	8,301,407	7,601,067
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	4,930	552,349	883,517
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	9,152,137	8,853,756	8,484,584

FY10 the rental tennants of 1475 have moved.

Institution No.: GFD

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GFD

Format 600

STATE SUPPORT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1	16,942,522	13,360,157	12,858,068
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	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	16,942,522	13,360,157	12,858,068

Institution No.: GFD

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	14,341,658	11,954,378	6,031,356

Institution No.: GFD

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	514.46	39,107,534	548.05	43,742,769	569.55	45,459,428
2	Benefits, Exempt	2		9,384,327		11,043,941		11,759,031
3	Compensation, Part-Time Exempt	3	156.74	5,299,577	146.75	5,209,965	169.28	6,009,834
4	Subtotal Exempt Staff	4	671.21	53,791,438	694.79	59,996,675	738.83	63,228,293
5		5						
6	Compensation, Support Assistants	6	-		-			
7	Salaries, Classified Staff	7	55.35	2,457,700	53.18	2,488,512	50.61	2,368,147
8	Benefits, Classified Staff	8		582,963		649,710		651,369
9	Subtotal Support Staff	9	55.35	3,040,663	53.18	3,138,222	50.61	3,019,516
10		10						
11	Total Personnel	11	726.55	56,832,101	747.97	63,134,897	789.44	66,247,809
12		12						
13	Hourly Compensation	13		832,136		765,457		720,656
14		14						
15	Travel	15		592,673		707,001		253,742
16		16						
17	Other Current Expense	17		4,784,863		5,876,399		6,014,555
18		18						
19	Capital	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	726.55	63,041,773	747.97	70,483,754	789.44	73,236,762

Institution No.: GFD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.56	32,956		12,186		
2	Benefits, Exempt	2		6,188		2,631		
3	Compensation, Research Assistants	3				-		
4	Subtotal Exempt Staff	4	0.56	39,144		14,817		-
5		5						
6	Compensation, Support Assistants	6				-		
7	Salaries, Classified Staff	7				-		
8	Benefits, Classified Staff	8				-		
9	Subtotal Support Staff	9		-		-		-
10		10						
11	Total Personnel	11	0.56	39,144		14,817		-
12		12						
13	Hourly Compensation	13				-		
14		14						
15	Travel	15		1,485		(82)		
16	Other Current Expense	16		19,982		52,586		46,342
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.56	60,611		67,321		46,342

Institution No.: GFD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.67	84,367	1.38	116,849	1.01	85,440
2	Benefits, Exempt	2		23,710		27,630		21,319
3		3						
4	Subtotal Exempt Staff	4	1.67	108,077	1.38	144,479	1.01	106,759
5		5						
6		6						
7	Salaries, Classified Staff	7		4	-	1,122		-
8	Benefits, Classified Staff	8		1		164		-
9	Subtotal Support Staff	9		5	-	1,286		-
10		10						
11	Total Personnel	11	1.67	108,082	1.38	145,765	1.01	106,759
12		12						
13	Hourly Compensation/Other Support Assistants	13		69		3,350		
14		14						
15	Travel	15		8,497		10,607		10,814
16	Other Current Expense	16		19,381		40,379		28,639
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	1.67	136,029	1.38	200,101	1.01	146,212

Institution No.: GFD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	102.40	8,196,435	118.03	9,919,072	117.91	9,909,334
2	Benefits, Exempt	2		2,083,174		2,567,865		2,773,995
3		3						
4	Subtotal Exempt Staff	4	102.40	10,279,609	118.03	12,486,937	117.91	12,683,329
5		5						
6		6						
7	Salaries, Classified Staff	7	84.04	3,580,080	83.58	3,738,485	83.58	3,738,373
8	Benefits, Classified Staff	8		895,834		958,652		1,026,498
9	Subtotal Support Staff	9	84.04	4,475,914	83.58	4,697,137	83.58	4,764,871
10		10						
11	Total Personnel	11	186.45	14,755,523	201.61	17,184,074	201.49	17,448,200
12		12						
13	Hourly Compensation/Other Support Assistants	13		497,867		696,291		562,672
14		14						
15	Travel	15		361,280		317,288		51,367
16	Other Current Expense	16		3,641,868		3,694,614		3,721,222
17	Capital	17		-				-
18	Learning Materials	18		395,297		840,045		960,552
19	AHEC	19		494,696		485,357		436,821
20	Auraria Library	20		(4,167,139)		(4,419,968)		(4,195,310)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	186.45	15,979,392	201.61	18,797,701	201.49	18,985,524

Institution No.: GFD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	29.04	1,956,202	33.80	2,494,655	33.18	2,449,402
2	Benefits, Exempt	2		466,459		628,560		701,633
3		3						
4	Subtotal Exempt Staff	4	29.04	2,422,661	33.80	3,123,215	33.18	3,151,035
5		5						
6		6						
7	Salaries, Classified Staff	7	40.76	2,056,357	42.21	2,183,646	34.54	1,786,547
8	Benefits, Classified Staff	8		492,211		549,730		482,401
9	Subtotal Support Staff	9	40.76	2,548,568	42.21	2,733,376	34.54	2,268,948
10		10						
11	Total Personnel	11	69.80	4,971,229	76.01	5,856,591	67.72	5,419,983
12		12						
13	Hourly Compensation/Other Support Assistants	13		178,844		184,478		148,709
14		14						
15	Travel	15		80,208		109,349		
16	Other Current Expense	16		429,118		740,330		1,008,327
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	69.80	5,659,399	76.01	6,890,748	67.72	6,577,019

Institution No.: GFD

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	40.67	3,981,893	53.18	5,467,687	47.02	4,834,403
2	Benefits, Exempt	2		767,844		1,131,738		1,037,087
3		3						
4	Subtotal Exempt Staff	4	40.67	4,749,737	53.18	6,599,425	47.02	5,871,490
5		5						
6		6						
7	Salaries, Classified Staff	7	51.83	3,030,956	53.68	3,296,088	51.22	3,145,410
8	Benefits, Classified Staff	8		1,042,190		1,264,757		1,149,411
9	Subtotal Support Staff	9	51.83	4,073,146	53.68	4,560,845	51.22	4,294,821
10		10						
11	Total Personnel	11	92.49	8,822,883	106.86	11,160,270	98.24	10,166,311
12		12						
13	Hourly Compensation/Other Support Assistants	13		90,654		147,930		114,711
14		14						
15	Travel	15		82,909		71,034		-
16	Other Current Expense	16		1,070,401		1,340,212		2,374,955
17	Capital	17		-		-		-
18		18						
19	AHEC	19		539,286		539,286		485,357
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	92.49	10,606,133	106.86	13,258,732	98.24	13,141,334

Institution No.: GFD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.78	163,017	3.29	202,593	3.00	184,890
2	Benefits, Exempt	2		34,753		47,048		48,482
3		3						
4	Subtotal Exempt Staff	4	2.78	197,770	3.29	249,641	3.00	233,372
5		5						
6		6						
7	Salaries, Classified Staff	7	14.65	762,421	18.36	1,145,865	16.72	1,043,345
8	Benefits, Classified Staff	8		180,390		291,809		296,744
9	Subtotal Support Staff	9	14.65	942,811	18.36	1,437,674	16.72	1,340,089
10		10						
11	Total Personnel	11	17.43	1,140,581	21.65	1,687,315	19.72	1,573,461
12		12						
13	Hourly Compensation/Other Support Assistants	13		5,783		41,949		5,932
14	Rentals	14				-		
15	Travel	15		2,710		5,162		
16	Utilities	16		667,158		835,872		959,637
17	Other Current Expense	17		(976,729)		(787,732)		(572,724)
18	Capital	18		-				
19	AHEC	19		4,233,950		4,570,713		4,113,642
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	17.43	5,073,453	21.65	6,353,279	19.72	6,079,948
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		233,374		338,374		443,374
28	Gross Sq. Ft. Added During Year (List)	28		-		-		
29	Lawrence Court - 1475 Lawrence	29		105,000		105,000		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		338,374		443,374		443,374
38		38						
39	Acres Maintained by Grounds Staff	39						

Institution No.: GFD

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	5,861,486	6,298,426	7,242,316
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 & FELLOW	25	5,861,486	6,298,426	7,242,316

Institution No.: GFD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

Institution No.: GFD

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1	2,112,331	3,950,472	4,250,392
2		2		-	
3		3	-	-	
4		4	-	-	
5		5	-	-	
6		6	-	-	
7		7	-	-	
8		8	-	-	
9		9	-	-	
10	Subtotal Mandatory Transfers:	10	2,112,331	3,950,472	4,250,392
11		11			
12	Non-mandatory Transfers:	12	12,583,566	5,373,846	8,884,081
13	fixed asset additions	13	2,369,878	2,684,885	1,955,144
14		14		-	
15		15		-	
16		16	-	-	
17		17	-	-	
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	14,953,444	8,058,731	10,839,225
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	17,065,775	12,009,203	15,089,617

Institution No.: GFD

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	CAPITAL CONSTRUCTION		1						
	Business School Purchase and Renovation of 1475								
3	Lawrence Street		2		36,500,000		39,550,000		
4	Auraria Science Building		3			63,619,180	22,227,526		
5	9th Avenue Remediation		4		17,100,000				
6			5						
7			6						
8			7						
9			8						
10			9						
11			10						
12			11						
13			12						
14			13						
15			14						
16			15						
17			16						
18	CONTROLLED MAINTENANCE		17						
19	Replace Water Piping, Bldg 500		18			810,260			
20	AHEC Art Building Repair/Replace Indoor Air Quality, Window, and HVAC		19			949,467		1,078,986	
21	various controlled maintenance		20	738,255					
22			21						
23			22						
24			23						
25			25						
26	TOTAL APPROPRIATIONS		26	738,255	53,600,000	65,378,907	61,777,526	1,078,986	-

Budget Data Book

**Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10**

*University of Colorado
Anschutz Medical Campus*

Submitted: October 1, 2009

Institution No.: GFE

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	530.91	63,651,791	585.84	75,285,685	569.45	75,769,113
2	Research (State Supported)	2	0.86	83,194	-	58,330	-	20,048
3	Public Service	3	1.32	106,788	-	57,658	-	-
4	Academic Support	4	130.69	18,419,191	128.34	16,216,300	132.91	17,355,813
5	Student Services	5	13.00	1,051,674	12.18	1,150,311	12.76	1,308,201
6	Institutional Support	6	232.15	26,542,546	235.33	27,248,477	206.32	25,118,726
7	Operation & Maintenance of Plant	7	218.07	27,791,372	215.94	23,108,711	203.82	22,785,533
8	Scholarships & Fellowships	8	-	1,469,966	-	1,506,164	-	1,686,133
9	Hospitals	9	-	6,604.00	-	0	-	0
10	Transfers	10	-	27,912,560	-	37,643,980	-	41,798,068
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,126.99	167,035,686	1,177.62	182,275,616	1,125.27	185,841,635
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	8,511,345	-	17,997,300	-	17,150,000
14	FFS Contracts	14	-	61,214,736	-	50,591,135	-	43,757,429
15	Undergraduate Resident Tuition "Stipend"	15		1,320,070		1,244,045		906,700
16	Undergraduate Resident Tuition "Student Share"	16	416.00	5,340,050	422.00	5,696,957	401.00	5,828,209
17	Subtotal Undergraduate Tuition	17	416.00	6,660,120	422.00	6,941,002	401.00	6,734,909
18	Graduate Resident Tuition	18	2,200.00	25,461,459	2,161.00	27,091,494	-	29,297,352
19	Non-Resident Tuition	19	363.00	8,274,198	416.00	9,605,230	-	11,032,417
20	Total Tuition	20	2,979.00	40,395,777	2,999.00	43,637,726	2,950.00	47,064,678
21a	Other Appropriated Unrestricted E&G (w/out ARRA)	21	-	3,151,383	-	3,829,906	-	6,262,618
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		-		14,954,668	-	22,179,805
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		113,273,241		131,010,735		136,414,530
24		24						
25	Non State Exempt App Unrestricted E & G Program Code 11XX	25		53,762,445	-	51,264,879	-	49,427,105
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		167,035,686		182,275,616		185,841,635
				Scholarship Allowance related to Unrestricted Education & General Revenue		6,965,659		10,102,941

Institution No.: GFE

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	416.00	422.00	401.00
3	Resident Graduate FTE	3	2,200.00	2,161.00	2,099.00
4	Total Resident FTE	4	2,616.00	2,583.00	2,500.00
5		5			
6	Nonresident Undergraduate FTE	6	14.00	13.00	4.00
7	Nonresident Graduate FTE	7	349.00	403.00	446.00
8	Total Nonresident FTE	8	363.00	416.00	450.00
9		9			
10	Total FTE Undergraduate	10	430.00	435.00	405.00
11	Total FTE Graduate	11	2,549.00	2,564.00	2,545.00
12	Total FTE Students	12	2,979.00	2,999.00	2,950.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	38,366.70	43,716.53	46,485.74
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670.00	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	377.86	426.88	423.60
21	FTE Full-time Faculty	21	342.23	392.30	390.12
22	FTE Part-time Faculty	22	35.63	34.59	33.48
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	116,748	121,262	122,827
26	Full-time Average Compensation	26	124,440	127,986	129,507
27	Part-time Average Compensation	27	42,853	44,996	44,996
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,126.99	1,177.62	1,125.27

Note: Numbers for students represents Headcounts and not FTE numbers.

Institution No.: GFE

Format 35R

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

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	9,405	9,720	
5	Nursing	5	11,115	12,150	13,230
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	5,625	5,805	5,985
15	Public Health	15	-	21,825	23,445
16	Nursing	16	16,875	18,000	19,125
17	Pharmacy	17	3,375	3,483	3,588
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	23,373	25,009	26,485
25	Medicine - Doctor of Physical Therapy	25	16,020	16,560	16,830
26	Dentistry	26	18,676	20,450	22,291
27	Nursing	27	16,875	18,000	19,125
28	Pharmacy	28	15,018	16,446	17,928

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

Institution No.: GFE

Format 35NR

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

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	30,645	31,725	
5	Nursing	5	35,010	36,855	36,855
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	26,775	26,775
15	Public Health	15	NA	39,375	42,345
16	Nursing	16	44,055	44,055	44,055
17	Pharmacy	17	15,525	16,065	16,065
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	76,691	82,059	82,059
25	Medicine - Doctor of Physical Therapy	25	36,630	36,900	36,900
26	Dentistry	26	42,113	46,114	50,265
27	Nursing	27	44,055	44,055	44,055
28	Pharmacy	28	28,848	29,568	29,982
29		29			
30		30			

Institution No.: GFE

Format 40

SUMMARY

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/01/05

COURSE LEVEL	2007-2008			2008-2009		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio	ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio
Vocational						
Lower Level						
Upper Level	430.00			435		
Total Undergraduate	430.00	-		435.00	-	
Graduate I	637.00			598		
Graduate II	416.00			420		
Total Graduate	1,053.00	-		1018.00	-	
Professional	1,496.00			1546.00		
Grand Total	2,979.00	377.86	7.88	2999.00	426.88	7.03

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/ AMC Student FTE is based on student level, not course level.

Institution No.: GFE

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln			Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2		4,369,106		4,202,411		4,555,203
3		Undergraduate (4802)	3		675,045		721,002		789,522
4	Nonresident	Graduate (4901)	4		1,142,718		1,334,224		1,687,173
5		Undergraduate (4902)	5		92,259		59,229		22,113
6	Subtotal Summer		6	-	6,279,128	-	6,316,866	-	7,054,011
7	FALL		7						
8	Resident	Graduate (4801)	8		10,554,627		11,443,346		12,362,289
9		Undergraduate (4802)	9		2,805,707		3,070,858		3,042,834
10	Nonresident	Graduate (4901)	10		2,891,673		3,364,541		3,564,473
11		Undergraduate (4902)	11		800,762		845,628		1,105,881
12	Subtotal Fall		12	-	17,052,769	-	18,724,373	-	20,075,477
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	Subtotal Winter		18	-	-	-	-	-	0
19	SPRING		19						
20	Resident	Graduate (4801)	20		10,537,726		11,445,737		12,379,860
21		Undergraduate (4802)	21		3,179,368		3,149,142		2,902,553
22	Nonresident	Graduate (4901)	22		2,548,590		3,074,158		3,552,629
23		Undergraduate (4902)	23		798,196		927,450		1,100,148
24	Subtotal Spring		24	-	17,063,880	-	18,596,487	-	19,935,190
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	2,200.00	25,461,459	2,161.00	27,091,494	2,099.00	29,297,352
27		Undergraduate (4802)	27	416.00	6,660,120	422.00	6,941,002	401.00	6,734,909
28	Nonresident	Graduate (4901)	28	349.00	6,582,981	403.00	7,772,923	446.00	8,804,275
29		Undergraduate (4902)	29	14.00	1,691,217	13.00	1,832,307	4.00	2,228,142
30			30						
31	SUBTOTAL RESIDENT		31	2,616.00	32,121,579	2,583.00	34,032,496	2,500.00	36,032,261
32	SUBTOTAL NONRESIDENT		32	363.00	8,274,198	416.00	9,605,230	450.00	11,032,417
33	SUBTOTAL GRADUATE		33	2,549.00	32,044,440	2,564.00	34,864,417	2,545.00	38,101,627
34	SUBTOTAL UNDERGRADUATE		34	430.00	8,351,337	435.00	8,773,309	405.00	8,963,051
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,979.00	40,395,777	2,999.00	43,637,726	2,950.00	47,064,678
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		6,965,659		10,152,931		10,102,941

Total Tuition Includes Stipend Reimbursement

Institution No.: GFE

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)	1		14,954,668	22,179,805
2	Course Specific Fee	2	407,501	499,363	615,118
3	Instruction Fee	3	2,676,579	3,879,230	5,438,455
4	Technology Fee	4	162,427	169,706	209,045
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(95,124)	(718,393)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,151,383	3,829,906	6,262,618

Institution No.: GFE

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	45,371,234	44,724,548	44,438,252
2a	Sales & Services of Hospitals and Clinics		1,521,858	1,649,890	1,492,000
3	Student Activity Fees	3	778,703	603,891	
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6			
7		7			
9	Total Operating Revenues	9	47,671,795	46,978,329	45,930,252
11	Rents	10	1,905,533	791,229	346,724
12	Investment Income	11		-	
13	Miscellaneous Non-Operating Income	12	3,163,951	3,400,198	2,431,736
		13			
14	Total Non-Operating Revenues	14	5,069,484	4,191,427	2,778,460
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	52,741,279	51,169,755	48,708,712
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,021,166	95,124	718,393
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	53,762,445	51,264,879	49,427,105

student activity fees are remapped in 2010 to instructional fees (660,000)

Institution No.: GFE

Format 600

STATE SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Tobacco	1	8,511,345	17,997,300	17,150,000
3		2			
4		3			
5		4			
6		5			
7		6			
8		7	-		
9		8			
10		9			
11		10			
12		11			
13		12			
14	Other Restrictions of General Fund / Revenue	13			
15		14	-		
16		15			
17		16			
18		17			
19		18			
20		19			
21		20			
22		21			
23		22			
24		23			
25	TOTAL APPROPRIATION REVENUES	24	8,511,345	17,997,300	17,150,000

Institution No.: GFE

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	61,214,736	50,591,135	43,757,429
2					

Institution No.: GFE

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	342.23	34,443,933	392.30	40,287,987	390.12	40,064,752
2	Benefits, Exempt	2		8,143,426		9,920,269		10,458,644
3	Compensation, Part-Time Exempt	3	35.63	1,526,710	34.59	1,556,284	33.48	1,506,583
4	Subtotal Exempt Staff	4	377.86	44,114,069.0	426.88	51,764,540	423.60	52,029,979
5		5						
6	Compensation, Support Assistants	6	-		-			
7	Salaries, Classified Staff	7	145.52	6,218,102	149.04	6,967,064	139.69	6,529,942
8	Benefits, Classified Staff	8		1,549,765		1,836,785		1,768,161
9	Subtotal Support Staff	9	145.52	7,767,867	149.04	8,803,849	139.69	8,298,103
10		10						
11	Total Personnel	11	523.38	51,881,936	575.92	60,568,389	563.29	60,328,082
12		12						
13	Hourly Compensation	13	7.53	348,614	9.91	532,045	6.16	158,309
14		14						
15	Travel	15		810,907		808,383		676,148
16		16						
17	Other Current Expense	17		10,610,334		13,376,868		14,606,574
18		18						
19	Capital	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	530.91	63,651,791	585.84	75,285,685	569.45	75,769,113

Institution No.: GFE

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.86	58,067	0.00	30,448		17,548
2	Benefits, Exempt	2		13,753		7,476		2,500
3	Compensation, Research Assistants	3	0.00		0.00	-		
4	Subtotal Exempt Staff	4	0.86	71,820	0.00	37,924	0.00	20,048
5		5						
6	Compensation, Support Assistants	6	0.00		0.00			
7	Salaries, Classified Staff	7	0.00		0.00	-		
8	Benefits, Classified Staff	8		-		-		
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	0
10		10						
11	Total Personnel	11	0.86	71,820	0.00	37,924	0.00	20,048
12		12						
13	Hourly Compensation	13				-		
14		14						
15	Travel	15		2,504		1,880		
16	Other Current Expense	16		8,870		18,526		
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.86	83,194	0.00	58,330	0.00	20,048

Institution No.: GFE

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.32	68,903	-	36,619		
2	Benefits, Exempt	2		16,539		10,155		
3		3						
4	Subtotal Exempt Staff	4	1.32	85,442	-	46,774	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	17,065	-	8,567		
8	Benefits, Classified Staff	8		3,857		1,997		
9	Subtotal Support Staff	9	0.00	20,922	-	10,564	-	-
10		10						
11	Total Personnel	11	1.32	106,364	-	57,338	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		377		-		
14		14						
15	Travel	15				-		
16	Other Current Expense	16		47		320		
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	1.322	106,788	-	57,658	-	-

Institution No.: GFE

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	66.65	7,321,150	68.43	7,892,312	69.68	8,036,549
2	Benefits, Exempt	2		1,493,332		1,641,023		1,923,953
3		3				-		
4	Subtotal Exempt Staff	4	66.65	8,814,482	68.43	9,533,335	69.68	9,960,502
5		5						
6		6						
7	Salaries, Classified Staff	7	58.65	3,135,616	56.98	3,198,920	61.86	3,472,620
8	Benefits, Classified Staff	8		744,302		814,058		967,782
9	Subtotal Support Staff	9	58.65	3,879,918	56.98	4,012,978	61.86	4,440,402
10		10						
11	Total Personnel	11	125.31	12,694,400	125.41	13,546,313	131.54	14,400,904
12		12						
13	Hourly Compensation/Other Support Assistants	13	5.38	145,066	2.93	78,887	1.37	68,795
14		14						
15	Travel	15		131,681		169,314		66,500
16	Other Current Expense	16		5,149,225		2,075,510		2,329,857
17	Capital	17						
18	Learning Materials	18		298,819		346,276		489,757
19	AHEC	19		-				
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	130.69	18,419,191	128.34	16,216,300	132.91	17,355,813

Institution No.: GFE

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.20	355,377	5.64	404,679	5.89	422,715
2	Benefits, Exempt	2		86,201		102,780		120,366
3		3						
4	Subtotal Exempt Staff	4	5.20	441,578	5.64	507,459	5.89	543,081
5		5						
6		6						
7	Salaries, Classified Staff	7	7.64	391,031	6.32	339,556	6.76	363,497
8	Benefits, Classified Staff	8		92,927		80,967		105,749
9	Subtotal Support Staff	9	7.64	483,958	6.32	420,523	6.76	469,246
10		10						
11	Total Personnel	11	12.85	925,536	11.96	927,982	12.65	1,012,327
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.15	12,755	0.22	10,211	0.11	5,021
14		14						
15	Travel	15		7,393		7,272		4,000
16	Other Current Expense	16		105,990		204,846		286,853
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	13.00	1,051,674	12.18	1,150,311	12.76	1,308,201

Institution No.: GFE

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	72.33	8,954,560	77.03	10,042,410	70.39	9,176,020
2	Benefits, Exempt	2		1,723,094		2,007,784		2,317,961
3		3						
4	Subtotal Exempt Staff	4	72.33	10,677,654	77.03	12,050,194	70.39	11,493,981
5		5						
6		6						
7	Salaries, Classified Staff	7	156.69	10,125,205	155.26	10,562,026	133.38	9,073,524
8	Benefits, Classified Staff	8		2,337,272		2,413,278		2,418,318
9	Subtotal Support Staff	9	156.69	12,462,477	155.26	12,975,304	133.38	11,491,842
10		10						
11	Total Personnel	11	229.02	23,140,131	232.30	25,025,498	203.77	22,985,823
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.13	228,954	3.03	221,515	2.55	186,598
14		14						
15	Travel	15		202,274		287,565		9,482
16	Other Current Expense	16		2,971,187		1,713,899		1,936,823
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	232.15	26,542,546	235.33	27,248,477	206.32	25,118,726

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	20.25	1,956,281	19.74	1,990,655	18.99	1,914,799
2	Benefits, Exempt	2		414,126		425,881		446,544
3		3						
4	Subtotal Exempt Staff	4	20.25	2,370,407	19.74	2,416,536	18.99	2,361,343
5		5						
6		6						
7	Salaries, Classified Staff	7	194.32	9,412,887	193.69	9,521,404	183.03	8,997,158
8	Benefits, Classified Staff	8		2,261,172		2,449,787		2,622,878
9	Subtotal Support Staff	9	194.32	11,674,059	193.69	11,971,191	183.03	11,620,036
10		10						
11	Total Personnel	11	214.56	14,044,466	213.43	14,387,727	202.02	13,981,379
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.50	111,635	2.51	79,986	1.80	57,450
14	Rentals	14						
15	Travel	15		34,875		43,081		
16	Utilities	16		8,927,638		6,432,584		7,358,053
17	Other Current Expense	17		4,672,758		2,165,333		1,388,651
18	Capital	18		-		-		
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	218.07	27,791,372	215.94	23,108,711	203.82	22,785,533

Decrease in utilities is because of the Research buildings expenditures being moved to the Auxiliary fund because of bond reporting requirements.

Increase in operating expense due to the opening of multiple COP buildings in FY08 at the AMC and shutting down the 9th Ave campus.

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		3,427,467		4,506,000		3,876,380
28	Gross Sq. Ft. Added During Year (List)	28		-		-		
29	Environ Health & Safety II	29						
30	Campus Services Building	30		68,333				
31	Education Building IB	31		115,251				
32	Education Building II North & South	32		275,376				
33	Library	33		113,005				
34	Academic Offices West	34		204,974				
	Henderson Parking Structure			498,200				
	Pascal Expansion					11,130		
	Center for Bioethics & Humanities							
	RC2					506,000		
35	Gross Sq. Ft. Eliminated During Year (List)	35		-		-		
36	Decommissioning of School of Dentistry	36						
37	Carpenter & Paint Shops 9th Ave	37						
38	Warehouse 9th Ave	38				(4,000)		
39	Denison Auditorium & Library	39		(92,000)				
40	Childhood Diagnostic Center	40				(22,800)		
41	Barbara Davis Center 9th Ave	41		(35,600)				
42	Office Annex	42		(57,700)				
43	Clermont Building	43		(11,306)				
44	Colorado Psychiatric Hospital	44				(65,500)		
45	School of Medicine	45				(505,000)		
46	School of Nursing	46				(89,700)		
47	Research Bridge	47				(101,000)		
48	Biomedical Research Building	48				(201,000)		
49	Webb Waring	49				(35,900)		
50	Bonfils Building	50				(22,500)		
51	Health & Safety Bldg/Garages (Cooling Tower)	51				(10,950)		
52	UCH Admin Bldg (AOB)	52				(88,400)		
53	Average Gross Sq. Ft. Maintained	53		4,506,000		3,876,380		3,876,380
54		54						
55	Acres Maintained by Grounds Staff	55		160		160		160

Institution No.: GFE

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	1,469,966	1,506,164	1,686,133
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 & FELLOWSE	25	1,469,966	1,506,164	1,686,133

In FY 07 Fellowship stipends were treated as Financial Aid beginning in FY08 they are now reported as general expense.

Institution No.: GFE

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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		6,604				
17	Capital	17		-		-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	6,604	-	-	-	-

Institution No.: GFE

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1	7,234,660	6,877,644	8,278,326
2		2		-	
3		3	-	-	
4		4	-	-	
5		5	-	-	
6		6	-	-	
7		7	-	-	
8		8	-	-	
9		9	-	-	
10	Subtotal Mandatory Transfers:	10	7,234,660	6,877,644	8,278,326
11		11			
12	Non-mandatory Transfers:	12	17,914,215	27,641,405	30,196,965
13	Fixed Asset Allowance	13	2,763,685	3,124,931	3,322,777
14		14		-	
15		15		-	
16		16	-	-	
17		17	-	-	
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	20,677,900	30,766,336	33,519,742
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	27,912,560	37,643,980	41,798,068

Institution No.: GFE

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado Denver- AMC

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006/7 Appropriation		FY 2008 Appropriation		FY 2009 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	FITZSIMONS, I-225/CONRAD INTERCHANGE		2				-		1,367,000
3	Fitzsimons, Lazarra Center For Oral Facial Health 4th Floor Addition		3						8,200,925
4	LEASE PURCHASE OF ACADEMIC FACILITIES AT FITZSIMONS		4	13,143,313		13,145,713		13,142,688	
5	FITZSIMONS, INFRASTRUCTURE PHASE 100		5				5,349,033		
6	ANSCHUTZ FACILITY, LINEAR ACCELERATOR VAULT		6				1,834,143		
7	NEW PHARMACY RESEARCH BUILDING		7				42,032,512		
8	Aspen Satellite Campus, Given Institution renovation		8				4,835,000		
9	FITZSIMONS, INFRASTRUCTURE PHASE 10		9		1,282,093				
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	13,143,313	1,282,093	13,145,713	54,050,688	13,142,688	9,567,925

Budget Data Book

Actual Fiscal Years 2007-2008 and 2008-09

Estimate Fiscal Year 2009-10

University of Colorado □
Board of Regents & System Administration

Institution No.:

Format 20

INSTITUTION SUMMARY

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	-	-	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-	-	-
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	13,746,194	-	7,745,828	-	6,543,000
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	-	13,746,194	-	7,745,828	-	6,543,000
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	-	-	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21a	Other Appropriated Unrestricted E&G	21	-	-	-	-	-	-
21b	Federal Stabilization Funds (ARRA) (RSC 7540)							
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23						
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program (25		13,746,194		7,745,828		6,543,000
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		13,746,194		7,745,828		6,543,000
Scholarship Allowance related to Unrestricted Education & General Revenue				0.0				

COFRS Code: 4407

Ln

Format 070

Fee-For-Service Contracts (System Level Only)*

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
Total		12	\$ 121,334,100	\$ 101,940,268	\$ 75,349,731

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

Ln

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2			
3	Student Activity Fees	3			
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6	61,701	60,262	260,500
7					
9	Total Operating Revenues	9	61,701	60,262	260,500
11	Rents	10	-		
12	Investment Income	11			
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	61,701	60,262	260,500
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year (adj for unrealized gains/losses)	17	13,684,493	7,685,566	6,282,500
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	13,746,194	7,745,828	6,543,000

Ln

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	13,662,651	7,629,846	6,423,000
13	rounding	13		-	-
14	Fixed Asset Additons	14	83,543	115,982	120,000
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	13,746,194	7,745,828	6,543,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	13,746,194	7,745,828	6,543,000