

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

*University of Colorado Board of Regents*

Governing Board Summary

NAME: University of Colorado

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	3,668.7	344,763,261	3,853.6	386,281,334	4,016.7	423,017,570
2	Research (State Supported)	2	50.3	8,015,779	51.7	8,710,583	51.9	8,939,473
3	Public Service	3	11.1	1,148,504	11.4	1,039,816	9.6	1,139,225
4	Academic Support	4	921.6	88,261,383	939.8	96,798,896	952.8	103,121,705
5	Student Services	5	358.4	29,757,940	367.9	32,146,804	381.0	35,964,230
6	Institutional Support	6	731.8	69,413,931	756.7	77,142,077	792.1	85,022,834
7	Operation & Maintenance of Plant	7	696.3	81,935,672	701.7	80,739,861	710.5	85,709,824
8	Scholarships & Fellowships	8	0.0	33,216,316	0.0	41,036,617	0.0	47,498,998
9	Hospitals	9	0.0	795	0.0	6,604	0.0	0
10	Transfers	10	0.0	130,779,802	0.0	117,987,272	0.0	105,369,202
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	6,438.3	787,293,383	6,682.7	841,889,864	6,914.5	895,783,061
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.0	0	0.0	8,511,345	0.0	18,943,716
14	FFS Contracts	14	0.0	108,782,114	0.0	121,334,100	0.0	135,109,404
15	Undergraduate Resident Tuition "Stipend"	15	0.0	70,053,572	0.0	73,634,092	0.0	73,990,045
16	Undergraduate Resident Tuition "Student Share"	16	27,304.3	152,586,608	27,580.7	176,419,382	27,934.8	191,018,511
17	<b>Subtotal Undergraduate Tuition</b>	17	35,873.0	222,640,180	36,456.3	250,053,474	37,460.4	265,008,556
18	Graduate Resident Tuition	18	4,522.0	74,848,307	4,523.9	77,740,402	4,480.5	81,888,907
19	Non-Resident Tuition	19	9,435.8	224,718,208	9,912.6	236,246,457	10,646.9	259,102,979
20	Total Tuition	20	42,343.4	522,206,695	43,330.1	564,040,332	44,383.8	606,000,442
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.0	6,141,648	0.0	5,263,185	0.0	20,122,482
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		637,130,456		699,148,962		780,176,044
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		150,162,926		142,740,902		115,607,017
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		787,293,382		841,889,864		895,783,061

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	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8	\$ 45,343,871	\$ 60,542,191	\$ 66,074,829
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	\$ 60,171,682	\$ 61,368,920	\$ 65,498,980
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	\$ 105,515,553	\$ 121,911,111	\$ 131,573,809

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

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

*University of Colorado at Boulder*

Submitted: October 1, 2008

INSTITUTION SUMMARY

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	2,041.1	204,928,899	2,132.9	225,028,995	2,205.0	245,248,389
2	Research (State Supported)	2	47.8	7,682,284	48.9	8,024,213	50.1	8,729,022
3	Public Service	3	8.1	714,377	8.4	791,945	8.5	841,578
4	Academic Support	4	526.7	49,777,362	553.1	55,439,875	552.6	58,139,308
5	Student Services	5	215.1	18,639,243	221.0	20,441,151	223.0	21,758,337
6	Institutional Support	6	343.7	29,773,184	369.5	30,509,076	352.2	32,757,961
7	Operation & Maintenance of Plant	7	397.8	45,744,039	409.7	42,622,900	407.9	47,671,761
8	Student Financial Aid	8	0.0	23,556,772	0.0	30,120,682	0.0	35,433,697
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	53,578,369	0.0	59,050,334	0.0	59,188,422
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	3,580.3	434,394,529	3,743.5	472,029,171	3,799.3	509,768,475
12	SOURCE OF FUNDS (Fmt Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	31,216,968	-	37,509,194	-	44,979,003
15	Undergraduate Resident Tuition "Stipend"	15	-	40,614,978	-	41,910,176	-	41,304,003
16	Undergraduate Resident Tuition "Student Share"	16	16044.9	88,948,376	16034.4	104,647,616	15856.0	111,971,195
17	Subtotal Undergraduate Resident Tuition	17	23532.3	129,563,354	23597.1	146,557,792	24060.0	153,275,198
18	Graduate Resident Tuition	18	1760.4	21,392,300	1750.8	22,729,796	1714.0	23,091,415
19	Nonresident Tuition	19	8155.0	196,907,141	8317.2	203,349,238	9010.0	222,910,603
20	Total Tuition	20	25960.3	347,862,795	26102.4	372,636,825	26580.0	399,277,216
21	Other State Approp Nonexempt Unrestr E&G Revent	21		702,528		1,166,234		7,753,564
22		22						
23	Subtotal Appropriated Unrestricted E&G Revenue	23		379,782,290		411,312,253		452,009,783
24		24						
25	Non-State Approp Exempt Unrestricted E&G Revenu	25		54,612,239		60,716,918		57,758,692
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUES	27		434,394,529		472,029,171		509,768,475
	Scholarship Allowance related to Unrestricted Education & General Revenue			41,263,047		47,938,593		51,387,920

## STUDENT, FACULTY, &amp; STAFF DATA

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2a	COF Resident Undergraduate FTE (assumes 100% participation)	2A			
2b	Non-COF Resident Undergraduate FTE	2B			
2c	Total Resident Undergraduate FTE	2C	16,044.9	16,034.4	15,856.0
3	Resident Graduate FTE	3	1,760.4	1,750.8	1,714.0
4	Total Resident FTE	4	17,805.3	17,785.2	17,570.0
5		5			
6	Nonresident Undergraduate FTE	6	7,487.4	7,562.7	8,204.0
7	Nonresident Graduate FTE	7	667.6	754.5	806.0
8	Total Nonresident FTE	8	8,155.0	8,317.2	9,010.0
9		9			
10	Total FTE Undergraduate	10	23,532.3	23,597.1	24,060.0
11	Total FTE Graduate	11	2,428.0	2,505.3	2,520.0
12	Total FTE Students	12	25,960.3	26,102.4	26,580.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	15,049	16,326	17,554
16	COF Stipend per Undergraduate Resident FTE (FY2005-06 and forward)	16	2,580	2,670	2,760
17		17			
18	INSTRUCTIONAL FACULTY DATA (source, Fmt 40 and Fmt 1100)	18			
19	Faculty FTE Total	19	1,699.2	1,767.3	1,832.4
20	FTE Full-time Faculty	20	1,293.5	1,347.2	1,408.5
21	FTE Part-time Faculty	21	405.7	420.1	423.9
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	95,323	103,114	109,103
25	Full-time Average Compensation	25	105,368	114,402	120,882
26	Part-time Average Compensation	26	63,298	66,916	69,962
27		27			
28	Total Faculty and Staff FTE (Fmt 20)	28	3,580.3	3,743.5	3,799.3
29		29			
30		30			

Institution No.: GFB

Format 35R

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

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 % Change
1	UNDERGRADUATE	1				
2	General	2	4,554	5,418	5,922	9.3%
3	Differential Rates (List below)	3				
4	Business	4	7,254	8,632	9,450	9.5%
5	Engineering	5	5,994	7,498	8,212	9.5%
6	Journalism, Music	6	4,734	5,628	6,154	9.3%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	1,089	1,217	1,356	11.4%
10		10				
11	GRADUATE	11				
12	General	12	6,570	7,030	7,578	7.8%
13	Differential Rates (List below)	13				
14	Business	14	9,432	10,092	10,872	7.7%
15	Business - MBA, 1st yr (separate rate effective FY09)	15	9,792	10,478	12,524	13.6%
16	- MBA, 2nd yr (separate rate effective FY09)	16			11,286	
17	Engineering	17	8,010	8,876	9,558	7.7%
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law, incoming (1st yr)	22	15,336	17,022	20,340	19.5%
23	Law, continuing (2nd yr)	23	15,336	16,410	18,324	9.7%
24	Law, continuing (3rd yr) (separate continuing rate effective FY09)	24			17,676	
25		25				
26	GRADUATE/PROFESSIONAL mandatory student fees	26	1,098	1,226	1,365	11.3%
27		27				

Institution No.: GFB

Format 35NR

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

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 % Change
1	UNDERGRADUATE (incoming)	1				
2	General	2	22,450	23,580	25,400	7.7%
3	Differential Rates (List below)	3				
4	Business	4	25,300	26,560	28,600	7.7%
5	Engineering	5	23,800	25,290	27,240	7.7%
6	Journalism, Music	6	22,700	23,830	25,660	7.7%
7		7				
8		8				
9	UNDERGRADUATE mandatory student fees	9	1,089	1,217	1,356	11.4%
10		10				
11	GRADUATE	11				
12	General	12	21,726	21,944	22,770	3.8%
13	Differential Rates (List below)	13				
14	Business (includes MBA through FY08)	14	24,390	24,634	25,578	3.8%
15	Business - MBA (separate rate effective FY09)	15			26,000	#DIV/0!
16	Engineering	16	23,040	23,576	24,480	3.8%
17	Journalism, Music	17	21,978	22,198	23,040	3.8%
18		18				
19	PROFESSIONAL	19				
20	General	20				
21	Differential Rates (List below)	21				
22	Law	22	29,412	29,706	30,852	3.9%
23		23				
24		24				
25	GRADUATE/PROFESSIONAL mandatory student fees	25	1,098	1,226	1,365	11.3%
26		26				



Institution No.: GFB

Format 40

NAME: University of Colorado - Boulder

FACULTY MATRIX SUMMARY

Date: 10/01/2008

COURSE LEVEL	2006-07		2007-08			
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	13,619.4	522.1	26.09	13,827.3	554.6	24.93
Upper Level	9,826.0	564.5	17.41	9,701.6	592.5	16.37
Total Undergraduate	23,445.4	1,086.6	21.58	23,528.9	1,147.1	20.51
Graduate I	1,514.7	277.6	5.46	1,548.8	284.5	5.44
Graduate II	1,000.2	335.0	2.99	1,024.7	335.7	3.05
Total Graduate	2,514.9	612.6	4.11	2,573.5	620.2	4.15
Grand Total	25,960.3	1,699.2	15.28	26,102.4	1,767.3	14.77

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

TOTAL TUITION REVENUE & STUDENT FTE

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate	
1	SUMMER	1							
2	Resident	2	Graduate	78.7	1,002,613	83.6	1,141,065	85.2	1,184,630
3		3	Undergraduate	938.9	9,302,275	914.0	9,739,747	846.0	9,133,003
4	Nonresident	4	Graduate	16.8	378,994	19.0	481,019	19.4	491,787
5		5	Undergraduate	375.2	8,958,610	376.0	9,712,220	382.9	10,138,616
6	Subtotal Summer	6		1,409.6	19,642,493	1,392.7	21,074,051	1,333.4	20,948,036
7	FALL	7							
8	Resident	8	Graduate	873.4	10,502,685	855.9	11,038,104	841.1	11,284,055
9		9	Undergraduate	7,845.8	62,405,251	7,828.1	70,931,880	7,781.3	74,764,375
10	Nonresident	10	Graduate	333.9	10,712,192	382.1	12,448,182	395.5	13,161,788
11		11	Undergraduate	3,713.5	87,108,424	3,743.6	88,323,290	4,026.1	97,784,763
12	Subtotal Fall	12		12,766.6	170,728,552	12,809.7	182,741,457	13,044.1	196,994,981
13	WINTER	13							
14	Resident	14	Graduate						
15		15	Undergraduate						
16	Nonresident	16	Graduate						
17		17	Undergraduate						
18	Subtotal Winter	18		0.0	0	0.0	0	0.0	0
19	SPRING	19							
20	Resident	20	Graduate	808.4	9,887,002	811.3	10,550,627	787.7	10,622,730
21		21	Undergraduate	7,260.2	57,855,828	7,292.3	65,886,164	7,228.7	69,377,820
22	Nonresident	22	Graduate	316.8	10,171,202	353.4	11,530,608	391.1	12,180,144
23		23	Undergraduate	3,398.7	79,577,718	3,443.1	80,853,919	3,795.0	89,153,505
24	Subtotal Spring	24		11,784.1	157,491,750	11,900.1	168,821,318	12,202.6	181,334,199
25		25							

(Format 100 continued on next page)

TOTAL TUITION REVENUE & STUDENT FTE, continued

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
26	SUBTOTAL	26						
27	Resident	27	1,760.4	21,392,300	1,750.8	22,729,796	1,714.0	23,091,415
28	Graduate	28	16,044.9	129,563,354	16,034.4	146,557,792	15,856.0	153,275,198
29	Nonresident	29	667.6	21,262,389	754.5	24,459,809	806.0	25,833,719
30	Graduate	30	7,487.4	175,644,752	7,562.7	178,889,429	8,204.0	197,076,884
31	Undergraduate	31						
32	SUBTOTAL RESIDENT	32	17,805.3	150,955,654	17,785.2	169,287,587	17,570.0	176,366,613
33	SUBTOTAL NONRESIDENT	33	8,155.0	196,907,141	8,317.2	203,349,238	9,010.0	222,910,603
34	SUBTOTAL GRADUATE	34	2,428.0	42,654,689	2,505.3	47,189,605	2,520.0	48,925,134
35	SUBTOTAL UNDERGRADUATE	35	23,532.3	305,208,106	23,597.1	325,447,221	24,060.0	350,352,082
36	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS pgm code 11XX) Total tuition includes COF stipend	36	25,960.3	347,862,795	26,102.4	372,636,825	26,580.0	399,277,216
	Scholarship Allowance related to Nonexempt Current (COFRS pgm code 11XX)			41,263,047		47,938,593		51,387,920

Institution No.: GFB

Format 410

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1			
2	Instructional/Course Fees	2	6,270,594	6,615,290	7,753,564
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenue	9	6,270,594	6,615,290	7,753,564
10		10			
11		11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenue	14	0	0	0
15	Total Other State Appropriated Unrestricted Education & General Revenue	15	6,270,594	6,615,290	7,753,564
16	Rollforward to Future Year	16	(5,568,066)	(5,449,056)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E&G REVENUE	20	702,528	1,166,234	7,753,564

NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non-State Appropriated Unrestricted Education & General Revenue (itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	43,713,139	45,874,647	43,187,137
3	Miscellaneous Revenue	3	777,138	635,362	285,531
4	Rental Income	4	1,038,655	1,100,080	1,205,691
5	Incidental Income - Educational Activities	5			
6	Other Mandatory Fees	6	4,699,412	4,819,867	4,905,398
7		7			
8		8			
9		9			
10	Total Operating Revenue	10	50,228,343	52,429,955	49,583,757
11	Mandatory Fees-for-Service (Registration, etc.)	11	2,481,140	2,717,457	2,725,879
12	Investment Income	12			
13	Miscellaneous Non-Operating Income	13		1,440	
14	Total Non-Operating Revenue	14	2,481,140	2,718,897	2,725,879
15	Total Non-State Appropriated Unrestricted Education & General Revenue	15	52,709,483	55,148,852	52,309,636
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year (exempt E&G revenue)	17	1,902,756	5,568,066	5,449,056
18		18			
19		19			
20	TOTAL NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE	20	54,612,239	60,716,918	57,758,692

Institution No.: GFB

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	2,871,255	5,743,080	8,416,681
4	Amount of Fee per Full-Time Student, per Academic Year	4	100	200	300
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	25	2,871,255	5,743,080	8,416,681

\* 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: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1					
2					
3					
4					
5		1			
6		2			
7	Supplemental and Special Bills (itemize)	3			
8		4			
9		5			
10		6			
11		7			
12		8			
13		9			
14	Other Restrictions of General Fund Revenue	10			
15		11			
16		12			
17		13			
18		14			
19		15			
20		16			
21		17			
22		18			
23		19			
24		20			
25	TOTAL APPROPRIATION REVENUE	21	0	0	0

Institution No.: GFB

Format 700

FEE-FOR-SERVICE CONTRACTS

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Fee-For-Service portion)	1	31,216,968	37,509,194	44,979,003
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 FEE-FOR-SERVICE CONTRACTS	25	31,216,968	37,509,194	44,979,003



UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE *	2006-07 Actual	FTE *	2007-08 Actual	FTE *	2008-09 Estimate
1	Salaries, Faculty/Exempt	1	1,293.5	110,581,636	1,347.2	121,981,720	1,408.5	134,294,036
2	Benefits, Faculty/Exempt	2		25,711,600		32,141,183		35,968,462
3	Compensation, Part-time Faculty/Exempt	3	405.7	25,679,810	420.1	28,111,230	423.9	29,656,940
4	Subtotal Faculty/Exempt Staff	4	1,699.2	161,973,046	1,767.3	182,234,133	1,832.4	199,919,438
5		5						
6	Compensation, Support Assistants	6	66.5	4,295,737	79.8	5,046,130	84.2	5,420,189
7	Salaries, Classified Staff	7	275.4	12,444,996	285.8	13,570,541	288.4	14,420,669
8	Benefits, Classified Staff	8		2,602,631		3,694,352		3,989,622
9	Subtotal Support Staff	9	341.9	19,343,364	365.6	22,311,023	372.6	23,830,480
10		10						
11	Total Personnel	11	2,041.1	181,316,409	2,132.9	204,545,156	2,205.0	223,749,918
12		12						
13	Hourly Compensation *	13	97.7	1,578,627	86.9	1,723,281	86.8	1,825,032
14		14						
15	Travel	15		2,447,378		2,722,134		2,761,314
16	Other Current Expense	16		19,586,484		16,038,423		16,912,125
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION	25	2,041.1	204,928,899	2,132.9	225,028,995	2,205.0	245,248,389

\* 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: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	31.4	2,714,364	30.7	2,786,055	31.8	3,041,196
2	Benefits, Exempt	2		822,085		796,421		842,620
3	Compensation, Research Assistants	3	8.6	1,928,566	11.9	2,712,783	11.8	2,900,563
4	Subtotal Exempt Staff	4	40.0	5,465,014	42.6	6,295,259	43.6	6,784,379
5		5						
6	Compensation, Support Assistants	6	1.6	350,251	0.4	80,755	0.5	218,913
7	Salaries, Classified Staff	7	6.2	308,312	5.9	307,991	6.0	326,727
8	Benefits, Classified Staff	8		67,181		83,262		90,021
9	Subtotal Support Staff	9	7.8	725,744	6.3	472,007	6.5	635,661
10		10						
11	Total Personnel	11	47.8	6,190,758	48.9	6,767,266	50.1	7,420,040
12		12						
13	Hourly Compensation	13	2.1	36,565	3.2	63,054	3.1	65,180
14		14						
15	Travel	15		53,133		86,918		90,025
16	Other Current Expense	16		1,401,828		1,106,974		1,153,777
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - RESEARCH	25	47.8	7,682,284	48.9	8,024,213	50.1	8,729,022

Institution No.: GFB

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	5.0	395,006	5.6	458,283	5.6	486,970
2	Benefits, Exempt	2		96,047		116,509		130,452
3		3						
4	Subtotal Exempt Staff	4	5.0	491,053	5.6	574,792	5.6	617,422
5		5						
6		6						
7	Salaries, Classified Staff	7	3.1	115,535	2.8	110,988	2.9	118,408
8	Benefits, Classified Staff	8		20,430		27,231		32,629
9	Subtotal Support Staff	9	3.1	135,964	2.8	138,219	2.9	151,037
10		10						
11	Total Personnel	11	8.1	627,017	8.4	713,012	8.5	768,459
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.0	705	0.2	11,721	0.1	5,008
14		14						
15	Travel	15		6,441		4,930		5,685
16	Other Current Expense	16		80,214		62,282		62,426
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	8.1	714,377	8.4	791,945	8.5	841,578

Institution No.: GFB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	210.0	15,554,344	225.4	17,546,746	225.7	18,500,859
2	Benefits, Exempt	2		3,791,047		4,746,923		4,993,934
3		3						
4	Subtotal Exempt Staff	4	210.0	19,345,392	225.4	22,293,669	225.7	23,494,793
5		5						
6		6						
7	Salaries, Classified Staff	7	316.7	16,107,430	327.7	17,520,107	326.9	18,403,887
8	Benefits, Classified Staff	8		3,340,935		4,502,168		4,994,542
9	Subtotal Support Staff	9	316.7	19,448,365	327.7	22,022,275	326.9	23,398,429
10		10						
11	Total Personnel	11	526.7	38,793,757	553.1	44,315,944	552.6	46,893,222
12		12						
13	Hourly Compensation/Other Support Assistants	13	99.1	2,155,085	82.4	2,144,886	89.0	2,279,568
14		14						
15	Travel	15		389,215		422,293		443,657
16	Other Current Expense	16		7,307,871		7,089,713		7,363,077
17	Capital	17		1,131,435		1,467,039		1,159,784
18	Library Materials (info only, not included in Fmt 1400 total; also see Fmt 2000)	18		10,466,686		11,566,355		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	526.7	49,777,362	553.1	55,439,875	552.6	58,139,308

Institution No.: GFB

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	79.2	5,089,655	88.3	5,964,324	89.8	6,382,937
2	Benefits, Exempt	2		1,243,744		1,616,006		1,770,795
3		3						
4	Subtotal Exempt Staff	4	79.2	6,333,399	88.3	7,580,330	89.8	8,153,732
5		5						
6		6						
7	Salaries, Classified Staff	7	135.9	6,947,319	132.7	7,127,446	133.2	7,536,929
8	Benefits, Classified Staff	8		1,443,887		1,822,612		2,053,477
9	Subtotal Support Staff	9	135.9	8,391,206	132.7	8,950,058	133.2	9,590,406
10		10						
11	Total Personnel	11	215.1	14,724,604	221.0	16,530,388	223.0	17,744,138
12		12						
13	Hourly Compensation/Other Support Assistants	13	32.5	652,425	32.9	721,461	33.2	741,694
14		14						
15	Travel	15		297,585		344,226		359,892
16	Other Current Expense	16		2,964,628		2,845,076		2,912,613
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	215.1	18,639,243	221.0	20,441,151	223.0	21,758,337

Institution No.: GFB

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	114.3	9,958,264	119.7	11,002,415	115.3	11,570,203
2	Benefits, Exempt	2		2,151,979		2,519,877		3,018,240
3		3						
4	Subtotal Exempt Staff	4	114.3	12,110,244	119.7	13,522,292	115.3	14,588,443
5		5						
6		6						
7	Salaries, Classified Staff	7	229.4	12,567,300	249.8	13,266,808	236.9	13,878,699
8	Benefits, Classified Staff	8		2,662,371		3,272,457		3,701,328
9	Subtotal Support Staff	9	229.4	15,229,671	249.8	16,539,265	236.9	17,580,027
10		10						
11	Total Personnel	11	343.7	27,339,915	369.5	30,061,557	352.2	32,168,470
12		12						
13	Hourly Compensation/Other Support Assistants	13	12.9	241,157	12.7	253,077	12.2	263,525
14		14						
15	Travel	15		142,739		190,301		157,381
16	Other Current Expense	16		2,049,373		4,141		168,585
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	343.7	29,773,184	369.5	30,509,076	352.2	32,757,961

Institution No.: GFB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	7.4	827,047	8.1	961,821	8.1	1,011,920
2	Benefits, Exempt	2		206,224		275,051		281,569
3		3						
4	Subtotal Exempt Staff	4	7.4	1,033,272	8.1	1,236,872	8.1	1,293,489
5		5						
6		6						
7	Salaries, Classified Staff	7	390.4	17,430,306	401.6	18,845,102	399.8	19,753,872
8	Benefits, Classified Staff	8		3,589,910		4,842,922		5,505,233
9	Subtotal Support Staff	9	390.4	21,020,216	401.6	23,688,024	399.8	25,259,105
10		10						
11	Total Personnel	11	397.8	22,053,488	409.7	24,924,896	407.9	26,552,594
12		12						
13	Hourly Compensation/Other Support Assistants	13	37.9	602,654	29.4	584,166	28.5	599,635
14	Rentals	14		4,864,746		2,846,758		2,903,693
15	Travel	15		69,791		101,355		90,735
16	Utilities	16		18,447,041		17,087,919		18,467,711
17	Other Current Expense	17		(293,682)		(2,922,194)		(942,607)
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	397.8	45,744,039	409.7	42,622,900	407.9	47,671,761

(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: 10/01/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	2008-09 Estimate
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26					
27	At Beginning of Year	27		4,702,610		5,040,764	5,009,847
28	Gross Sq Ft Added During Year (list)	28					
29	ATLAS	29		76,371			
30	Wolf Law	30		181,944			
31	Chancellor's Residence	31		8,302			
32	Koelbel Hall Addition/Leeds School of Business	32				67,887	
33	Football Practice Bubble	33		70,300			
34	Police and Parking Addition	34		2,576			
35	Soccer Locker Room	35				1516	
36	Gross Sq Ft Eliminated During Year (list)	36					
37	Hazardous Waste Storage	37		(1,339)			
38	Sibell Wolle Fine Arts	38				(100,320)	
39	Average Gross Sq Ft Maintained	39		5,040,764		5,009,847	5,009,847
40	Acres Maintained by Grounds Staff	40		258		258	258



Institution No.: GFB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - STUDENT FINANCIAL AID

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Student Financial Aid	1	23,556,772	30,120,682	35,433,697
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	23,556,772	30,120,682	35,433,697
	Amount of Student Financial Aid Offset to Nonexempt Revenues as Scholarship Allowance		41,263,047	47,938,593	51,387,920

Institution No.: GFB

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Boulder

Date: 10/01/2008

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: 10/01/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers	1	1,090,702	572,837	573,994
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers	10	1,090,702	572,837	573,994
11		11			
12	Non-mandatory Transfers	12	41,635,003	44,983,593	44,314,594
13	Fixed Asset Additions	13	10,852,664	13,493,904	14,299,834
14	Library Materials (informational item only, included in Fixed Assets above)	14	10,466,686	11,566,355	12,749,132
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers	19	52,487,667	58,477,497	58,614,428
20	TOTAL TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	53,578,369	59,050,334	59,188,422

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE

NAME: University of Colorado - Boulder

Date: 10/01/2008

Ln No	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 Appropriation	
				State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION			1					
2	Leeds Business Renov/Addtn -PO517 (1772881)	SB 07-181 *	2		3,760,000				
3	Visual Arts Complex -PO627 (1772884)	HB 05-1385	3	2,236,422	4,931,994				
4	Visual Arts Complex -PO627 (1772884)	SB 07-239	4			9,168,742	20,219,881		
5	Visual Arts Complex -PO627 (1772884)	HB 08-1375	5					7,070,000	19,895,263
6	Outdoor Recreation Facilities (1771564)	HB 05-1385 **	6		5,712,500				
7	Norlin Library Renovation -PO707 (1772897)	SB 07-239	7				5,101,051		
8	Arnett Hall Renovation (1770529)	SB 07-239 **	8				12,960,000		
9	Athletic Practice Bubble (1771791)	SB 07-239 **	9				2,637,041		
10	Bear Creek Apt Acquisition (12077608)	SB 07-239 **	10				67,000,000		
11	Ekeley Sciences Middle Wing Renovation -P0802	SB 07-263 *	11			2,657,767	285,308		
12	Ekeley Sciences Middle Wing Renovation -P0802	HB 08-1375	12					11,559,536	1,284,396
13	Ketchum Arts and Sciences Building -P0803 (1772)	SB 07-263 *	13			991,015			
14	Ketchum Arts and Sciences Building -P0803 (177)	HB 08-1375	14					8,435,946	
15	Andrews, Smith, Buckingham Halls Renov (17705)	HB 08-1375 **	15						41,295,359
16	Behavioral Science Building (1771847)	HB 08-1375 **	16						13,894,624
17	Biotechnology Building Systems -P0826 (1772909)	HB 08-1375	17						12,888,973
18	Community Dining & Student Center (1771888)	HB 08-1375 **	18						65,595,535
19	Heating and Cooling Plant (1771848)	HB 08-1375 **	19						75,190,106
20	JILA Addition	HB 08-1375 **	20						5,500,000
21	North-South Bicycle Corridor Regent Dr Overpass	HB 08-1375 **	21						2,021,000
22			22						
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: 10/01/2008

Ln No	State Project Name, Project Number, (UCB acct number) Appropriations Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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	Steam Tunnel Struct Repairs -M05011 (1772894) HB 06-1385	27	658,848					
28	Rpr/Replace Bldg Electr Svcs -M06062 (1772889) HB 06-1385	28	540,649					
29	Rpr/Replace Bldg Electr Svcs -M06062 (1772903) SB 07-239	29			507,011			
30	Upgrade Fire Sprinklers/Alarms -M80053 (1772888) HB 06-1385	30	889,618					
31	Upgrade Fire Sprinklers/Alarms -M80053 (1772904) SB 07-239	31			765,766			
32	Chemical Engr Bldg HVAC -M07010 (1772899) SB 07-239	32			451,742			
33	Fire Safety Upgrade -M07011 (1772905) SB 07-239	33			425,252			
34	R&R Compressed Air -M07012 (1772898) SB 07-239	34			362,351			
35	UPG Transformer -M07013 (1772901) SB 07-239	35			535,203			
36	Upgrade Fire Alarm Systems -M07014 (1772902) SB 07-239	36			217,568			
37	Main Campus Tunnel Security Projects -M08003 ( SB 07-263 *	37			100,907			
38	Henderson Bldg Fire Suppression -M08021 (17725 HB 08-1375	38					529,720	
39	Ramaley, Macky Bldgs Upgrade Fire Suppr -M080 HB 08-1375	39					976,767	
40	Upgrade Fire Safety -M07011 (1772910) HB 08-1375	40					418,063	
41		41						
42		42						
43		43						
44		44						
45		45						
46		46						
47		47						
48		48						
49		49						
50	TOTAL CAPITAL APPROPRIATIONS	50	4,325,537	14,404,494	16,183,324	108,203,281	28,990,032	237,565,256

\* 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 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

*University of Colorado at Colorado Springs*

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	422.63	30,135,857	463.19	34,558,775	468.90	37,082,270
2	Research (State Supported)	2	1.40	246,724	1.41	542,565	1.75	184,423
3	Public Service	3	-	55,653	-	5,054	-	800
4	Academic Support	4	64.30	6,801,941	69.55	6,960,438	76.46	9,546,385
5	Student Services	5	62.50	4,422,015	64.09	4,994,580	66.00	6,225,911
6	Institutional Support	6	70.90	7,650,938	62.53	9,484,322	90.04	10,522,372
7	Operation & Maintenance of Plant	7	57.15	4,740,229	56.50	5,252,136	58.50	5,991,939
8	Scholarships & Fellowships	8	-	3,151,024	-	3,584,483	-	3,554,763
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,931,483	-	295,952	-	1,938,012
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	<b>678.88</b>	<b>60,135,864</b>	<b>717.27</b>	<b>65,678,305</b>	<b>761.65</b>	<b>75,046,875</b>
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	5,500,380	-	8,268,512	-	9,218,024
15	Undergraduate Resident Tuition "Stipend"	15	-	12,803,882	-	13,461,324	-	13,723,576
16	Undergraduate Resident Tuition "Student Share"	16	5,152.60	25,173,855	5,185.00	28,063,735	5,436.30	31,394,876
17	<b>Subtotal Undergraduate Tuition</b>	17	<b>5,430.00</b>	<b>37,977,737</b>	<b>5,575.00</b>	<b>41,525,059</b>	<b>5,790.00</b>	<b>45,118,452</b>
18	Graduate Resident Tuition	18	662.40	6,309,449	650.00	6,528,010	668.50	7,352,341
19	Non-Resident Tuition	19	324.70	7,114,180	444.00	7,474,785	417.20	7,944,503
20	Total Tuition	20	6,417.10	51,401,366	6,669.00	55,527,854	6,875.70	60,415,296
21	Other State Appropriated Nonexempt Unrestricted Ed	21	-	(345,664)	-	(3,190,998)	-	2,134,392
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		56,556,082		60,605,368	-	71,767,712
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		3,579,781		5,072,938		3,279,163
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		<b>60,135,864</b>		<b>65,678,306</b>		<b>75,046,875</b>
	Scholarship Allowance related to Unrestricted Education & General Revenue			11,368,663		12,806,470		13,446,793



Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1	0.00		
2A	COF Resident Undergraduate FTE	2A	-		
2B	Non-COF Resident Undergraduate FTE	2B	-		
2C	Total Resident Undergraduate FTE	2C	5,152.56	5,185.00	5,436.30
3	Resident Graduate FTE	3	662.36	650.00	668.50
4	Total Resident FTE	4	5,814.92	5,835.00	6,104.80
5		5			
6	Nonresident Undergraduate FTE	6	277.47	390.00	353.70
7	Nonresident Graduate FTE	7	47.17	54.00	63.50
8	Total Nonresident FTE	8	324.64	444.00	417.20
9		9			
10	Total FTE Undergraduate	10	5,430.03	5,575.00	5,790.00
11	Total FTE Graduate	11	709.53	704.00	732.00
12	Total FTE Students	12	6,139.56	6,279.00	6,522.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,506.30	10,077.70	11,003.94
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670.00	2,760.00
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	390.16	445.64	438.13
21	FTE Full-time Faculty	21	318.35	361.19	351.99
22	FTE Part-time Faculty	22	71.81	84.45	86.14
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	64,519	65,101	72,812
26	Full-time Average Compensation	26	72,965	74,147	84,513
27	Part-time Average Compensation	27	27,080	26,414	24,999
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	678.88	717.27	761.65

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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	5,190	5,580
5	Lower Division	5	4066	4,350	4,676
6	Upper Division LAS	6	4264	4,562	4,904
7	Upper Division BUS and EAS	7	4508	4,824	5,186
8	Nursing (Beth El)	8	6250	6,688	7,190
9	Certificate of Education	9	4264	4,562	4,904
10		10			
11	GRADUATE	11			
12	General (now Grad I)	12	5766	7,250	7,728
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	6640	8,186	8,732
25	Engineering/Geropsychology (Now Grad III)	25	6640	8,186	8,732
26	Business (Now Grad III)	26	6640	8,186	8,732
27	Basic Science (Now Grad I)	27	5766	7,250	7,728
28	Public Affairs (Now Grad II)	28	6640	8,186	8,732
29	Nursing (Beth El) (Now Grad IV)	29	9082	10,798	11,542

Institution No.: GFC

Format 35NR

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	-	15,300	15,300
5	Lower Division	5	15,300	15,300	15,300
6	Upper Division LAS	6	15,500	15,500	15,500
7	Upper Division BUS and EAS	7	15,800	15,800	15,800
8	Nursing (Beth El)	8	15,800	15,800	15,800
9	Certificate of Education	9	15,500	15,500	15,500
10		10			
11	GRADUATE	11			
12	General (now Grad I)	12	16,800	17,880	17,896
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	18,000	19,080	19,096
25	Engineering/Geropsychology (Now Grad III)	25	18,000	19,080	19,096
26	Business (Now Grad III)	26	18,000	19,080	19,096
27	Basic Science (Now Grad I)	27	16,800	17,880	17,896
28	Public Affairs (Now Grad II)	28	18,000	19,080	19,096
29	Nursing (Beth El) (Now Grad IV)	29	18,000	19,080	19,096
30		30			

Institution No.: GFC

Format 40

NAME: University of Colorado at Colorado Springs

SUMMARY

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,949.13	102.72	28.71	3,071.40	108.70	28.26
Upper Level	2,521.97	151.29	16.67	2,544.47	166.80	15.25
Total Undergraduate	5,471.10	254.01	21.54	5,615.87	275.50	20.38
Graduate I	609.22	79.59	7.65	590.77	65.90	8.96
Graduate II	51.25	9.03	5.68	63.70	11.60	5.49
Total Graduate	660.47	88.62	7.45	654.47	77.50	8.44
Grand Total	6,131.57	342.63	17.90	6270.34	353.00	17.76

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: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	125.40	1,246,093	138.00	1,338,477	141.40	1,517,305
3		Undergraduate (4802)	3	368.70	3,066,267	377.00	3,352,732	388.90	3,487,811
4	Nonresident	Graduate (4901)	4	6.80	209,748	8.00	202,116	7.50	228,384
5		Undergraduate (4902)	5	13.50	402,860	28.00	521,686	17.50	564,565
6	Subtotal Summer		6	514.40	4,924,968	551.00	5,415,011	555.30	5,798,065
7	FALL		7						
8	Resident	Graduate (4801)	8	268.40	2,545,472	262.00	2,654,084	269.70	2,997,487
9		Undergraduate (4802)	9	2,442.00	17,745,468	2,454.00	19,403,064	2,575.50	21,260,396
10	Nonresident	Graduate (4901)	10	22.60	536,862	24.00	573,476	28.70	611,333
11		Undergraduate (4902)	11	133.40	2,779,175	185.00	2,886,675	173.10	3,012,129
12	Subtotal Fall		12	2,866.40	23,606,977	2,925.00	25,517,299	3,047.00	27,881,345
13	WINTER		13						
14	Resident	Graduate (4801)	14	0.00	0	0.00	0.00	0.00	0
15		Undergraduate (4802)	15	0.00	0	0.00	0.00	0.00	0
16	Nonresident	Graduate (4901)	16	0.00	0	0.00	0.00	0.00	0
17		Undergraduate (4902)	17	0.00	0	0.00	0.00	0.00	0
18	Subtotal Winter		18	0.00	0	0.00	0.00	0.00	0
19	SPRING		19						
20	Resident	Graduate (4801)	20	268.60	2,517,884	250.00	2,535,449	257.40	2,837,549
21		Undergraduate (4802)	21	2,341.90	17,166,002	2,354.00	18,769,263	2,471.90	20,370,245
22	Nonresident	Graduate (4901)	22	17.90	420,417	22.00	530,868	27.30	575,140
23		Undergraduate (4902)	23	130.50	2,765,118	177.00	2,759,964	163.10	2,952,952
24	Subtotal Spring		24	2,758.90	22,869,421	2,803.00	24,595,544	2,919.70	26,735,886
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	662.40	6,309,449	650.00	6,528,010	668.50	7,352,341
27		Undergraduate (4802)	27	5,152.60	37,977,737	5,185.00	41,525,059	5,436.30	45,118,452
28	Nonresident	Graduate (4901)	28	47.30	1,167,027	54.00	1,306,460	63.50	1,414,857
29		Undergraduate (4902)	29	277.40	5,947,153	390.00	6,168,325	353.70	6,529,646
30			30						
31	SUBTOTAL RESIDENT		31	5,815.00	44,287,186	5,835.00	48,053,069	6,104.80	52,470,793
32	SUBTOTAL NONRESIDENT		32	324.70	7,114,180	444.00	7,474,785	417.20	7,944,503
33	SUBTOTAL GRADUATE		33	709.70	7,476,476	704.00	7,834,470	732.00	8,767,198
34	SUBTOTAL UNDERGRADUATE		34	5,430.00	43,924,890	5,575.00	47,693,384	5,790.00	51,648,098
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,139.70	51,401,366	6,279.00	55,527,854	6,522.00	60,415,296
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		11,368,663		12,806,470		13,446,793

Institution No.: GFC

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	2,063,587	2,129,384	2,134,392
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(2,409,251)	(5,320,382)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(345,664)	(3,190,998)	2,134,392

Institution No.: GFC

Format 411

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	940,488	1,209,621	897,437
3	Miscellaneous Revenues	3	759,894	875,623	2,000,416
4	Mandatory Registration and Course Fees	4	-		
5	Incidental Income - Educational Activities	5	-		
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	-		
8	State Grants and Contracts (not FFS)	8	-		
9	Other Mandatory Fees	9	66,489	201,728	288,595
10	Total Operating Revenues	10	1,766,871	2,286,972	3,186,448
11	Rents/ I.D. Revenue	11	4,510	113,471	92,715
12	Investment Income	12	-		-
13	Miscellaneous Non-Operating Income	13	-		
14	Total Non-Operating Revenues	14	4,510	113,471	92,715
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,771,381	2,400,443	3,279,163
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,808,400	2,672,495	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,579,781	5,072,938	3,279,163

Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

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		0	-
3	Revenues Generated from Fees	3	0	0	-
4	Amount of Fee per Full-Time Student	4	0		
9	Total	9	0	0	-



Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1					
2					
3					
4					
5					
6		1			
7		2			
8		3	-	-	-
9		4			
10		5			
11		6			
12		7			
13		8			
14	Other Restrictions of General Fund / Revenue	9			
15		10	-	-	-
16		11			
17		12			
18		13			
19		14			
20		15			
21		16			
22		17			
23		18			
24		19			
25	TOTAL APPROPRIATION REVENUES	20	-	-	-

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	5,500,380	8,268,512	9,218,024

Institution No.: GFC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	318.35	18,580,376	361.19	21,132,476	351.99	23,608,557
2	Benefits, Exempt	2		4,647,913		5,648,592		6,139,332
3	Compensation, Part-Time Exempt	3	71.81	1,944,587	84.45	2,230,701	86.14	2,153,440
4	Subtotal Exempt Staff	4	390.16	25,172,876	445.64	29,011,769.0	438.13	31,901,329.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	32.47	1,395,204	17.55	1,492,805	30.77	1,467,434
8	Benefits, Classified Staff	8		285,862		351,994		444,538
9	Subtotal Support Staff	9	32.47	1,681,066	17.55	1,844,799	30.77	1,911,972
10		10						
11	Total Personnel	11	422.63	26,853,942	463.19	30,856,568	468.90	33,813,301
12		12						
13	Hourly Compensation	13	-	544,834		683,009		325,667
14		14						
15	Travel	15		381,644		462,987		183,646
16	Insurance (Property and Liability)	16		-				
17	Other Current Expense	17		2,355,437		2,556,211		2,759,656
18		18						
19	Capital	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	422.63	30,135,857	463.19	34,558,775	468.90	37,082,270

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.10	117,950	1.10	167,792	1.75	61,227
2	Benefits, Exempt	2		1,003		160,206		73,911
3	Compensation, Research Assistants	3	0.00	-	0.00	2,000	0.00	-
4	Subtotal Exempt Staff	4	1.10	118,953	1.10	329,998	1.75	135,138
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	0.30	6,751	0.31	15,281	0.00	10,346
8	Benefits, Classified Staff	8		871		4,387		43,262
9	Subtotal Support Staff	9	0.30	7,622	0.31	19,668	0.00	53,608
10		10						
11	Total Personnel	11	1.40	126,575	1.41	349,666	1.75	188,746
12		12						
13	Hourly Compensation	13		5,408		63,872		725
14		14						
15	Travel	15		24,199		32,209		(5,048)
16	Other Current Expense	16		90,542		94,328		
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	1.40	246,724	1.41	542,565	1.75	184,423

Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.00	10,333	0.00	2,267	0.00	
2	Benefits, Exempt	2		35,299		(10,187)		
3		3						
4	Subtotal Exempt Staff	4	0.00	45,632	0.00	(7,920)	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	-	0.00	-
8	Benefits, Classified Staff	8		0		169		-
9	Subtotal Support Staff	9	0.00	0	0.00	169	0.00	-
10		10						
11	Total Personnel	11	0.00	45,632	0.00	(7,751)	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				406		
14		14						
15	Travel	15		1,558		3,075		
16	Other Current Expense	16		8,463		9,324		800
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.00	55,653	-	5,054	-	800

Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	29.90	2,314,465	33.23	2,552,077	35.92	3,024,292
2	Benefits, Exempt	2		601,257		650,334		698,550
3		3						
4	Subtotal Exempt Staff	4	29.90	2,915,722	33.23	3,202,411	35.92	3,722,842
5		5						
6		6						
7	Salaries, Classified Staff	7	34.40	1,467,550	36.32	1,694,112	40.54	1,987,474
8	Benefits, Classified Staff	8		304,595		415,326		413,671
9	Subtotal Support Staff	9	34.40	1,772,145	36.32	2,109,438	40.54	2,401,145
10		10						
11	Total Personnel	11	64.30	4,687,867	69.55	5,311,849	76.46	6,123,987
12		12						
13	Hourly Compensation/Other Support Assistants	13		285,540		303,742		269,454
14		14						
15	Travel	15		40,707		40,048		34,716
16	Other Current Expense	16		1,537,162		1,084,698		1,798,639
17	Capital	17		-		-		31,485
18	Learning Materials	18		250,665		220,101		1,288,104
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	64.30	6,801,941	69.55	6,960,438	76.46	9,546,385

Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.90	1,088,584	14.83	1,100,626	17.74	1,291,917
2	Benefits, Exempt	2		251,935		229,483		393,008
3		3						
4	Subtotal Exempt Staff	4	14.90	1,340,519	14.83	1,330,109	17.74	1,684,925
5		5						
6		6						
7	Salaries, Classified Staff	7	47.60	2,008,902	49.26	2,209,567	48.26	2,201,997
8	Benefits, Classified Staff	8		380,205		507,327		514,640
9	Subtotal Support Staff	9	47.60	2,389,107	49.26	2,716,894	48.26	2,716,637
10		10						
11	Total Personnel	11	62.50	3,729,626	64.09	4,047,003	66.00	4,401,562
12		12						
13	Hourly Compensation/Other Support Assistants	13		282,977		427,726		152,883
14		14						
15	Travel	15		73,668		102,670		55,932
16	Other Current Expense	16		335,744		417,181		1,615,534
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	62.50	4,422,015	64.09	4,994,580	66.00	6,225,911

Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	31.80	2,139,023	29.31	3,231,813	38.08	2,914,620
2	Benefits, Exempt	2		749,821		1,019,916		895,943
3		3						
4	Subtotal Exempt Staff	4	31.80	2,888,844	29.31	4,251,729	38.08	3,810,563
5		5						
6		6						
7	Salaries, Classified Staff	7	39.10	1,443,256	33.22	2,414,818	51.96	1,862,849
8	Benefits, Classified Staff	8		433,826		744,500		494,694
9	Subtotal Support Staff	9	39.10	1,877,082	33.22	3,159,318	51.96	2,357,543
10		10						
11	Total Personnel	11	70.90	4,765,926	62.53	7,411,047	90.04	6,168,106
12		12						
13	Hourly Compensation/Other Support Assistants	13		81,729		125,232		92,185
14		14						
15	Travel	15		82,041		80,416		60,594
16	Other Current Expense	16		2,721,242		1,867,627		4,200,398
17	Capital	17		-				1,089
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	70.90	7,650,938	62.53	9,484,322	90.04	10,522,372



Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	6.75	410,312	7.27	417,721	6.27	433,339
2	Benefits, Exempt	2		72,860		88,929		92,791
3		3						
4	Subtotal Exempt Staff	4	6.75	483,172	7.27	506,650	6.27	526,130
6		6						
7	Salaries, Classified Staff	7	50.40	1,609,760	49.23	1,685,968	52.23	1,928,446
8	Benefits, Classified Staff	8		353,968		415,474		493,361
9	Subtotal Support Staff	9	50.40	1,963,728	49.23	2,101,442	52.23	2,421,807
10		10						
11	Total Personnel	11	57.15	2,446,900	56.50	2,608,092	58.50	2,947,937
12		12						
13	Hourly Compensation/Other Support Assistants	13		91,704		93,880		58,170
14	Rentals	14						
15	Travel	15		1,443		5,395		5,037
16	Utilities	16		1,116,806		1,094,786		1,676,919
17	Other Current Expense	17		1,083,376		1,449,983		1,303,876
20		20						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	57.15	4,740,229	56.50	5,252,136	58.50	5,991,939
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		738,712		811,016		875,800
29	Dwire Hall	29		-		64,784		
30	TRW Building	30		141,242				
31	TRW Annex	31		2,559				
32	Science Building upgrade	32		430				
33	Shuck Houses	33		-		6,000		
34	Building 4825	34				2,600		
35	Science Engineering Building	35						140,000
36	Modular 997	36						2,653
37	Vomaske House 67	37						3,398
38	Gross Sq. Ft. Eliminated During Year (List)	38		-		-		-
39	Dwire Hall	39		50,716				
40	Temporary Classrooms	40		2,918				
41	Physical Plant Storage	41		13,410				
42	Dwire Hall Storage Building	42		317				
43	Heller Studio	43		1,379				
44	Heller Garage/Shop	44		534				
45	Modular 997	45		2,653				
46	Science Building renovation	46						69,527
47	Average Gross Sq. Ft. Maintained	47		811,016		875,800		952,324
49	Acres Maintained by Grounds Staff	48		81.77		94.41		99.37

Institution No.: GFC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	3,151,024	3,584,483	3,554,763
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	3,151,024	3,584,483	3,554,763
	Scholarship Allowance	26	11,368,663	12,806,470	13,446,793

Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

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.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	177,405	172,226	184,145
3	University Hall	3	400,690	406,287	424,413
4	Modular 997	4	34,532	23,796	-
5	Energy Performance	5	54,022	102,521	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	666,649	704,830	608,558
11		11			
12	Non-mandatory Transfers:	12			-
13	Other	13	867,656	(2,128,175)	1,200,000
14	Fixed Assets addition	14	1,267,724	1,623,426	-
15	Cragmor Hall	15	129,454	95,871	129,454
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,264,834	(408,878)	1,329,454
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	2,931,483	295,952	1,938,012

Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 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	Dwire Hall Renovation and Technology upgrde P0519		2	4,564,623	4,564,623	224,222	224,221		-
3	Parking Garage and Public Safety		3						
4	Repair campus infrastructure		4	301,360	-				
5	Science and Engineering Building P0708		5	2,000,000	43,692,133	11,000,000	-	7,000,000	
6	Science and Engineering Building P0408		6			1,766,059	38,584,940		
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Engineering Building repair boilers		18	215,000	-	7,735			
19	Repair structural damage M06014		19	83,975		327,336			
20	Fine Arts Complex utilities upgrade M06063		20	292,018	-	270,128			
21	Fire Alarm System upgrade M07015		21			273,392			
22	Upg ADA Accessibility M07016		22			382,161			
23	Cragmor Hall Water Lines M08004		23			467,995			
24	Repair/Replace RTU on University Hall M08023		24					431,436	
25			25						
26	TOTAL APPROPRIATIONS		26	7,456,976	48,256,756	14,719,028	38,809,161	7,431,436	-

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

*University of Colorado Denver  
Downtown Campus*

Institution No.: GFD

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	741.13	54,344,200	726.55	63,041,773	769.95	67,630,739
2	Research (State Supported)	2	0.14	41,397	0.56	60,611	-	26,028
3	Public Service	3	2.13	231,196	1.67	136,029	1.12	160,161
4	Academic Support	4	184.24	14,875,192	186.45	15,979,392	192.25	16,762,943
5	Student Services	5	53.91	4,687,123	69.80	5,659,399	77.19	6,734,771
6	Institutional Support	6	69.91	7,127,895	92.49	10,606,133	109.43	12,787,846
7	Operation & Maintenance of Plant	7	29.53	7,219,024	17.43	5,073,453	19.81	6,159,629
8	Scholarships & Fellowships	8	-	4,399,048	-	5,861,486	-	6,714,362
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	16,230,137	-	17,065,775	-	15,301,067
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	<b>1,080.99</b>	<b>109,155,212</b>	<b>1,094.95</b>	<b>123,484,051</b>	<b>1,169.75</b>	<b>132,277,546</b>
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	11,893,085	-	14,341,658	-	15,413,397
15	Undergraduate Resident Tuition "Stipend"	15	-	15,386,680	-	16,942,522	-	17,618,042
16	Undergraduate Resident Tuition "Student Share"	16	6,106.80	33,711,018	6,361.30	38,367,981	6,642.50	41,905,447
17	<b>Subtotal Undergraduate Tuition</b>	17	<b>6,489.70</b>	<b>49,097,698</b>	<b>6,854.20</b>	<b>55,310,503</b>	<b>7,196.40</b>	<b>59,523,489</b>
18	Graduate Resident Tuition	18	2,099.20	22,287,280	2,123.10	23,021,137	2,098.00	24,028,704
19	Non-Resident Tuition	19	638.10	13,134,949	788.40	17,148,236	837.70	19,286,248
20	Total Tuition	20	9,227.00	84,519,927	9,765.70	95,479,876	10,132.10	102,838,441
21	Other State Appropriated Nonexempt Unrestricted Ed	21	-	4,169,166	-	4,136,566	-	5,880,007
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		100,582,178		113,958,100		124,131,845
24		24						
25	Non State Exempt Appropriated Unrestricted E & G I	25		8,573,034		9,525,950		8,145,701
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		<b>109,155,212</b>		<b>123,484,050</b>		<b>132,277,546</b>
	Scholarship Allowance related to Unrestricted Education & General Revenue			12,233,800		15,150,522		18,466,553

Institution No.: GFD

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	6,106.80	6,361.30	6,642.50
3	Resident Graduate FTE	3	2,099.20	2,123.10	2,098.00
4	Total Resident FTE	4	8,206.00	8,484.40	8,740.50
5		5			
6	Nonresident Undergraduate FTE	6	382.90	492.90	553.90
7	Nonresident Graduate FTE	7	255.20	295.50	283.80
8	Total Nonresident FTE	8	638.10	788.40	837.70
9		9			
10	Total FTE Undergraduate	10	6,489.70	6,854.20	7,196.40
11	Total FTE Graduate	11	2,354.40	2,418.60	2,381.80
12	Total FTE Students	12	8,844.10	9,272.80	9,578.20
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,457.53	12,290.03	13,017.50
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	686.88	671.21	718.84
21	FTE Full-time Faculty	21	478.53	514.46	529.82
22	FTE Part-time Faculty	22	208.35	156.74	189.02
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	72,750	80,142	81,914
26	Full-time Average Compensation	26	90,405	94,257	98,472
27	Part-time Average Compensation	27	32,200	33,811	35,503
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,080.99	1,094.95	1,169.75



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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Level	3	4,330	5,054	5,484
4		4			
5	Upper Level	5	4,806	5,184	5,624
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	6,820	6,956	7,130
14	Arch & Planning	14	8,222	8,386	8,596
15	Non-Degree	15	9,534	9,724	9,968
16	Education	16	7,340	7,486	7,674
17	Business	17	9,534	9,724	9,968
18	SPA	18	9,484	9,674	9,916
19	Arts & Media	19	8,300	8,466	8,678
20	Engineering	20	8,300	8,466	8,678
21		21			
22		22			
23	PROFESSIONAL	23			
24	General	24			
25	Differential Rates (List below)	25			
26		26			
27		27			
28		28			

Institution No.: GFD

Format 35NR

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

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Division	3	16,200	17,010	18,456
4	Upper Division	4	16,200	17,010	18,456
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	16,850	17,188	17,618
14	Arch & Planning	14	17,934	18,292	18,750
15	Non-Degree	15	18,272	18,638	19,104
16	Education	16	17,934	18,292	18,750
17	Business	17	18,272	18,638	19,104
18	SPA	18	17,934	18,292	18,750
19	Arts & Media	19	17,934	18,292	18,750
20	Engineering	20	17,934	18,292	18,750
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

NAME: University of Colorado Denver- Downtown Campus

SUMMARY

Date: 10/01/08

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,396.80	151.60	22.41	3,633.10	168.30	21.59
Upper Level	3,134.70	190.90	16.42	3,298.50	200.70	16.43
Total Undergraduate	6,531.50	342.50	19.07	6,931.60	369.00	18.78
Graduate I	2,218.10	235.40	9.42	2,247.10	232.10	9.68
Graduate II	94.80	34.00	2.79	94.10	33.70	2.79
Total Graduate	2,312.90	269.40	8.59	2,341.20	265.80	8.81
Grand Total	8,844.40	611.90	14.45	9,272.80	634.80	14.61

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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	SUMMER	1						
2	Resident	2	380.70	4,126,139	379.10	4,261,432	383.65	4,394,041
3	Graduate (4801)	3	558.50	5,249,780	566.30	5,550,211	643.35	5,551,542
4	Nonresident	4	15.50	593,132	22.60	730,407	24.77	735,770
5	Graduate (4901)	5	28.00	643,570	29.70	841,794	56.53	1,108,107
6	Undergraduate (4902)	6	982.70	10,612,621	997.70	11,383,844	1,108.30	11,789,460
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	856.10	9,064,635	878.40	9,429,087	859.95	9,849,165
10	Graduate (4801)	10	2,860.70	22,489,632	2,959.10	25,384,293	3,076.58	27,650,458
11	Undergraduate (4802)	11	122.40	3,079,295	141.80	3,623,972	133.62	3,968,440
12	Nonresident	12	179.10	2,906,446	231.60	4,306,293	254.72	4,993,033
13	Graduate (4901)	13	4,018.30	37,540,008	4,210.90	42,743,645	4,324.87	46,461,096
14	Undergraduate (4902)	14						
15	Subtotal Fall	15						
16	WINTER	16						
17	Resident	17	-	-	-	-	-	-
18	Graduate (4801)	18	-	-	-	-	-	-
19	Undergraduate (4802)	19	-	-	-	-	-	-
20	Nonresident	20	-	-	-	-	-	-
21	Graduate (4901)	21	-	-	-	-	-	-
22	Undergraduate (4902)	22	-	-	-	-	-	-
23	Subtotal Winter	23						
24	SPRING	24						
25	Resident	25	862.40	9,096,506	865.60	9,330,618	854.40	9,785,498
26	Graduate (4801)	26	2,687.60	21,358,286	2,835.90	24,375,999	2,922.57	26,321,489
27	Undergraduate (4802)	27	117.30	2,922,333	131.10	3,377,197	125.41	3,724,491
28	Nonresident	28	175.80	2,990,173	231.60	4,268,573	242.65	4,756,407
29	Graduate (4901)	29	3,843.10	36,367,298	4,064.20	41,352,387	4,145.03	44,587,885
30	Undergraduate (4902)	30						
31	Subtotal Spring	31						
32	SUBTOTAL	32						
33	Resident	33	2,099.20	22,287,280	2,123.10	23,021,137	2,098.00	24,028,704
34	Undergraduate (4802)	34	6,106.80	49,097,698	6,361.30	55,310,503	6,642.50	59,523,489
35	Nonresident	35	255.20	6,594,760	295.50	7,731,576	283.80	8,428,701
36	Graduate (4901)	36	382.90	6,540,189	492.90	9,416,660	553.90	10,857,547
37	Undergraduate (4902)	37						
38	Subtotal Resident	38	8,206.00	71,384,978	8,484.40	78,331,640	8,740.50	83,552,193
39	Subtotal Nonresident	39	638.10	13,134,949	788.40	17,148,236	837.70	19,286,248
40	Subtotal Graduate	40	2,354.40	28,882,040	2,418.60	30,752,713	2,381.80	32,457,405
41	Subtotal Undergraduate	41	6,489.70	55,637,887	6,854.20	64,727,163	7,196.40	70,381,036
42	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	42	8,844.10	84,519,927	9,272.80	95,479,876	9,578.20	102,838,441
43	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	43		12,233,800		15,150,522		18,466,553
44	Total Tuition Includes Stipend Reimbursement	44						

Institution No.: GFD

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	4,174,096	4,688,915	5,880,007
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(4,930)	(552,349)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,169,166	4,136,566	5,880,007

Institution No.: GFD

Format 411

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

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	2,482,013	2,571,409	2,500,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Other Mandatory Fees	7	(35,636)	373,813	
8	State Grants and Contracts (not FFS)	8			
9					
10	Total Operating Revenues	9	2,446,377	2,945,222	2,500,000
11	Rents	10	446,191	971,877	725,452
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12	4,931,100	5,603,921	4,367,900
		13			
14	Total Non-Operating Revenues	14	5,377,291	6,575,798	5,093,352
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	7,823,668	9,521,020	7,593,352
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			552,349
17	Rollforward from Prior Year	17	749,366	4,930	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	8,573,034	9,525,950	8,145,701

1/ FY07 negative in Student Activity Fee is caused by the deferrals of all fees being book under student activity deferral account codes. In FY08 a new deferral account code was used for instructional fees.

Institution No.: GFD

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Colorado Opportunity Fund (COF) Student Stipend	1			
2	HB 06-1385 (COF portion)	2	15,386,680		
3	SB 07-239 (COF portion)	3		16,942,522	
4	HB 08-1375 (COF portion)	4			17,618,042
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	15,386,680	16,942,522	17,618,042



Institution No.: GFD

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	11,893,085	14,341,658	15,413,397

Institution No.: GFD

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	478.53	34,643,890	514.46	39,107,534	529.82	42,288,292
2	Benefits, Exempt	2		8,617,571		9,384,327		9,884,320
3	Compensation, Part-Time Exempt	3	208.35	6,708,968	156.74	5,299,577	189.02	6,710,751
4	Subtotal Exempt Staff	4	686.88	49,970,429	671.21	53,791,438	718.84	58,883,363
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	54.25	2,335,596	55.35	2,457,700	51.11	2,391,608
8	Benefits, Classified Staff	8		536,669		582,963		587,225
9	Subtotal Support Staff	9	54.25	2,872,265	55.35	3,040,663	51.11	2,978,833
10		10						
11	Total Personnel	11	741.13	52,842,694	726.55	56,832,101	769.95	61,862,196
12		12						
13	Hourly Compensation	13		713,626		832,136		659,906
14		14						
15	Travel	15		544,201		592,673		269,076
16		16						
17	Other Current Expense	17		243,679		4,784,863		4,839,561
18		18						
19	Capital	19				-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	741.13	54,344,200	726.55	63,041,773	769.95	67,630,739

Institution No.: GFD

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.14	7,804	0.56	32,956		
2	Benefits, Exempt	2		1,801		6,188		
3	Compensation, Research Assistants	3		299				-
4	Subtotal Exempt Staff	4	0.14	9,904	0.56	39,144		-
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	0.14	9,904	0.56	39,144		-
12		12						
13	Hourly Compensation	13		-				-
14		14						
15	Travel	15		6,503		1,485		-
16	Other Current Expense	16		24,990		19,982		26,028
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.14	41,397	0.56	60,611		26,028

Institution No.: GFD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.13	127,299	1.67	84,367	1.12	94,536
2	Benefits, Exempt	2		31,909		23,710		28,703
3		3						
4	Subtotal Exempt Staff	4	2.13	159,208	1.67	108,077	1.12	123,239
5		5						
6		6						
7	Salaries, Classified Staff	7	-	12,957		4	-	-
8	Benefits, Classified Staff	8		1,829		1		-
9	Subtotal Support Staff	9	-	14,786		5	-	-
10		10						
11	Total Personnel	11	2.13	173,994	1.67	108,082	1.12	123,239
12		12						
13	Hourly Compensation/Other Support Assistants	13				69		
14		14						
15	Travel	15		16,467		8,497		6,861
16	Other Current Expense	16		40,735		19,381		30,061
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	2.13	231,196	1.67	136,029	1.12	160,161

Institution No.: GFD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	104.03	7,334,570	102.40	8,196,435	104.87	8,813,268
2	Benefits, Exempt	2		1,808,473		2,083,174		2,238,571
3		3						
4	Subtotal Exempt Staff	4	104.03	9,143,043	102.40	10,279,609	104.87	11,051,839
5		5						
6		6						
7	Salaries, Classified Staff	7	80.21	3,308,694	84.04	3,580,080	87.38	3,908,604
8	Benefits, Classified Staff	8		771,290		895,834		1,013,876
9	Subtotal Support Staff	9	80.21	4,079,984	84.04	4,475,914	87.38	4,922,480
10		10						
11	Total Personnel	11	184.24	13,223,027	186.45	14,755,523	192.25	15,974,319
12		12						
13	Hourly Compensation/Other Support Assistants	13		399,558		497,867		476,048
14		14						
15	Travel	15		256,679		361,280		59,542
16	Other Current Expense	16		3,156,026		3,641,868		3,771,153
17	Capital	17				-		-
18	Learning Materials	18		1,291,113		395,297		407,153
19	AHEC	19		472,834		494,696		494,696
20	Auraria Library	20		(3,924,045)		(4,167,139)		(4,419,968)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	184.24	14,875,192	186.45	15,979,392	192.25	16,762,943

Institution No.: GFD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	27.21	1,608,859	29.04	1,956,202	34.57	2,551,632
2	Benefits, Exempt	2		367,956		466,459		641,897
3		3						
4	Subtotal Exempt Staff	4	27.21	1,976,815	29.04	2,422,661	34.57	3,193,529
5		5						
6		6						
7	Salaries, Classified Staff	7	26.70	1,434,915	40.76	2,056,357	42.62	2,204,619
8	Benefits, Classified Staff	8		323,930		492,211		560,249
9	Subtotal Support Staff	9	26.70	1,758,845	40.76	2,548,568	42.62	2,764,868
10		10						
11	Total Personnel	11	53.91	3,735,660	69.80	4,971,229	77.19	5,958,397
12		12						
13	Hourly Compensation/Other Support Assistants	13		173,874		178,844		123,586
14		14						
15	Travel	15		52,936		80,208		57,948
16	Other Current Expense	16		724,653		429,118		594,840
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	53.91	4,687,123	69.80	5,659,399	77.19	6,734,771

Institution No.: GFD

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	30.82	2,874,150	40.67	3,981,893	48.51	4,987,221
2	Benefits, Exempt	2		539,103		767,844		1,062,829
3		3						
4	Subtotal Exempt Staff	4	30.82	3,413,253	40.67	4,749,737	48.51	6,050,050
5		5						
6		6						
7	Salaries, Classified Staff	7	39.09	2,177,197	51.83	3,030,956	60.93	3,741,249
8	Benefits, Classified Staff	8		830,628		1,042,190		1,185,332
9	Subtotal Support Staff	9	39.09	3,007,825	51.83	4,073,146	60.93	4,926,581
10		10						
11	Total Personnel	11	69.91	6,421,078	92.49	8,822,883	109.43	10,976,631
12		12						
13	Hourly Compensation/Other Support Assistants	13		54,613		90,654		80,706
14		14						
15	Travel	15		71,216		82,909		26,348
16	Other Current Expense	16		184,069		1,070,401		1,164,875
17	Capital	17				-		-
18		18						
19	AHEC	19		396,919		539,286		539,286
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	69.91	7,127,895	92.49	10,606,133	109.43	12,787,846

Institution No.: GFD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.79	155,740	2.78	163,017	3.32	204,613
2	Benefits, Exempt	2		31,535		34,753		47,157
3		3						
4	Subtotal Exempt Staff	4	2.79	187,275	2.78	197,770	3.32	251,770
5		5						
6		6						
7	Salaries, Classified Staff	7	26.74	1,350,689	14.65	762,421	16.49	1,029,091
8	Benefits, Classified Staff	8		296,327		180,390		282,906
9	Subtotal Support Staff	9	26.74	1,647,016	14.65	942,811	16.49	1,311,997
10		10						
11	Total Personnel	11	29.53	1,834,291	17.43	1,140,581	19.81	1,563,767
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,561		5,783		4,187
14	Rentals	14						
15	Travel	15		4,281		2,710		
16	Utilities	16		1,771,420		667,158		800,437
17	Other Current Expense	17		(632,863)		(976,729)		(579,475)
18	Capital	18				-		
19	AHEC	19		4,235,334		4,233,950		4,370,713
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	29.53	7,219,024	17.43	5,073,453	19.81	6,159,629
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		306,472		306,472		411,472
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Lawrence Court - 1475 Lawrence	29				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		306,472		411,472		411,472
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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	4,399,048	5,861,486	6,714,362
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	4,399,048	5,861,486	6,714,362

26

Institution No.: GFD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1	2,773,145	2,112,331	2,571,382
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	2,773,145	2,112,331	2,571,382
11		11			
12	Non-mandatory Transfers:	12	11,035,592	12,583,566	11,138,409
13	fixed asset additions	13	2,421,400	2,369,878	1,591,276
14	rounding	14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	13,456,992	14,953,444	12,729,685
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	16,230,137	17,065,775	15,301,067

Institution No.: GFD

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado Denver- Downtown Campus

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 20067 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						
	Business School Purchase and Renovation of 1475								
2	Lawrence Street		2				36,500,000		39,550,000
3	Auraria Science Building		3						
4	9th Avenue Renovation		4				17,100,000	63,619,180	22,227,526
5	Pascal II Addition		5		5,695,269				
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Replace Water Piping, Bldg 500		18					810,260	
19	AHEC Art Building Repair/Replace Indoor Air Quality, Window, and HVAC		19					949,467	
20	various Controlled maintenance		20			738,255			
21	various Controlled maintenance		21	624,065					
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	624,065	5,695,269	738,255	53,600,000	65,378,907	61,777,526

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

*University of Colorado Denver  
Anschutz Medical Campus*

Submitted: October 1, 2008

Institution No.: GFE

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	463.85	55,354,305	530.91	63,651,791	572.86	73,056,172
2	Research (State Supported)	2	1.00	45,374	0.86	83,194	-	-
3	Public Service	3	0.91	147,278	1.32	106,788	-	136,686
4	Academic Support	4	146.40	16,806,888	130.69	18,419,191	131.45	18,673,069
5	Student Services	5	26.90	2,009,559	13.00	1,051,674	14.81	1,245,211
6	Institutional Support	6	247.30	24,861,914	232.15	26,542,546	240.38	28,954,655
7	Operation & Maintenance of Plant	7	211.80	24,232,380	218.07	27,791,372	224.26	25,886,495
8	Scholarships & Fellowships	8	-	2,109,472	-	1,469,966	-	1,796,176
9	Hospitals	9	-	795	-	6,604.00	-	0
10	Transfers	10	-	31,200,008	-	27,912,560	-	30,844,246
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,098.16	156,767,973	1,126.99	167,035,686	1,183.76	180,592,710
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	8,511,345	-	18,943,716
14	FFS Contracts	14	-	60,171,681	-	61,214,736	-	65,498,980
15	Undergraduate Resident Tuition "Stipend"	15	-	1,248,032	-	1,320,070	-	1,344,424
16	Undergraduate Resident Tuition "Student Share"	16	-	4,753,359	-	5,340,050	-	5,746,993
17	<b>Subtotal Undergraduate Tuition</b>	17	421.00	6,001,391	430.00	6,660,120	414.00	7,091,417
18	Graduate Resident Tuition	18	-	24,859,278	-	25,461,459	-	27,416,447
19	Non-Resident Tuition	19	318.00	7,561,938	363.00	8,274,198	382.00	8,961,625
20	Total Tuition	20	739.00	38,422,607	793.00	40,395,777	796.00	43,469,489
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	1,615,618	-	3,151,383	-	4,354,519
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		100,209,906		113,273,241		132,266,704
24		24						
25	Non State Exempt App Unrestricted E & G Program Code 11XX	25		56,558,067		53,762,445		48,326,006
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		156,767,973		167,035,686		180,592,710
	Scholarship Allowance related to Unrestricted Education & General Revenue			4,792,437		6,965,659		8,288,622

Institution No.: GFE

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	410.00	416.00	405.00
3	Resident Graduate FTE	3	2,169.00	2,200.00	2,244.00
4	Total Resident FTE	4	2,579.00	2,616.00	2,649.00
5		5			
6	Nonresident Undergraduate FTE	6	11.00	14.00	9.00
7	Nonresident Graduate FTE	7	307.00	349.00	373.00
8	Total Nonresident FTE	8	318.00	363.00	382.00
9		9			
10	Total FTE Undergraduate	10	421.00	430.00	414.00
11	Total FTE Graduate	11	2,476.00	2,549.00	2,617.00
12	Total FTE Students	12	2,897.00	2,979.00	3,031.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	34,842.69	38,366.70	43,669.36
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670	2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	335.08	377.86	428.38
21	FTE Full-time Faculty	21	286.34	342.23	397.25
22	FTE Part-time Faculty	22	48.74	35.63	31.13
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	116,393	116,748	121,981
26	Full-time Average Compensation	26	129,130	124,440	128,014
27	Part-time Average Compensation	27	41,560	42,853	44,996
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,098.16	1,126.99	1,183.76



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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	9,090	9,405	9,720
5	Nursing	5	10,755	11,115	12,150
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	5,535	5,625	5,805
15	Public Health	15		-	21,825
16	Nursing	16	16,290	16,875	18,000
17	Pharmacy	17	3,321	3,375	3,483
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	22,583	23,373	25,009
25	Medicine - Doctor of Physical Therapy	25	15,615	16,020	16,560
26	Dentistry	26	17,134	18,676	20,450
27	Nursing	27	16,290	16,875	18,000
28	Pharmacy	28	14,508	15,018	16,446

\* 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	29,610	30,645	31,725
5	Nursing	5	33,840	35,010	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	25,875	26,775
15	Public Health	15	NA	NA	39,375
16	Nursing	16	44,055	44,055	44,055
17	Pharmacy	17	15,525	15,525	16,065
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	74,098	76,691	82,059
25	Medicine - Doctor of Physical Therapy	25	36,630	36,630	36,900
26	Dentistry	26	40,689	42,113	46,114
27	Nursing	27	44,055	44,055	44,055
28	Pharmacy	28	28,560	28,848	29,568
29		29			
30		30			

Institution No.: GFE

Format 40

SUMMARY

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level						
Upper Level	421.00			430.00		
Total Undergraduate	421.00	-		430.00	-	
Graduate I	630.00			637.00		
Graduate II	404.00			416.00		
Total Graduate	1,034.00	-		1,053.00	-	
Professional	1,442.00			1,496.00		
Grand Total	2,897.00	335.08	8.65	2,979.00	377.86	7.88

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.

Institution No.: GFE

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2		4,486,441		4,369,106		4,445,467
3		Undergraduate (4802)	3		480,059		675,045		646,105
4	Nonresident	Graduate (4901)	4		1,101,037		1,142,718		1,612,270
5		Undergraduate (4902)	5		91,835		92,259		89,271
6	Subtotal Summer		6	-	6,159,372	-	6,279,128	-	6,793,113
7	FALL		7						
8	Resident	Graduate (4801)	8		10,258,659		10,554,627		11,502,025
9		Undergraduate (4802)	9		2,707,387		2,805,707		3,120,843
10	Nonresident	Graduate (4901)	10		2,555,693		2,891,673		2,841,474
11		Undergraduate (4902)	11		653,646		800,762		782,399
12	Subtotal Fall		12	-	16,175,385	-	17,052,769	-	18,246,741
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		10,114,178		10,537,726		11,468,955
21		Undergraduate (4802)	21		2,813,945		3,179,368		3,324,469
22	Nonresident	Graduate (4901)	22		2,478,883		2,548,590		2,843,984
23		Undergraduate (4902)	23		680,844		798,196		792,227
24	Subtotal Spring		24	-	16,087,850	-	17,063,880	-	18,429,635
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	24,859,278	-	25,461,459	-	27,416,447
27		Undergraduate (4802)	27	-	6,001,391	-	6,660,120	-	7,091,417
28	Nonresident	Graduate (4901)	28	-	6,135,613	-	6,582,981	-	7,297,728
29		Undergraduate (4902)	29	-	1,426,325	-	1,691,217	-	1,663,897
30			30						
31	SUBTOTAL RESIDENT		31	2,579.00	30,860,669	2,616.00	32,121,579	2,649.00	34,507,864
32	SUBTOTAL NONRESIDENT		32	318.00	7,561,938	363.00	8,274,198	382.00	8,961,625
33	SUBTOTAL GRADUATE		33	2,476.00	30,994,891	2,549.00	32,044,440	2,617.00	34,714,175
34	SUBTOTAL UNDERGRADUATE		34	421.00	7,427,716	430.00	8,351,337	414.00	8,755,314
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,897.00	38,422,607	2,979.00	40,395,777	3,031.00	43,469,489
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		4,792,437		6,965,659		8,288,622

Institution No.: GFE

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	2,636,784	3,246,507	4,354,519
2		2			
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(1,021,166)	(95,124)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	1,615,618	3,151,383	4,354,519

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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	45,749,007	45,371,234	43,018,487
2a	Sales & Services of Hospitals and Clinics		1,076,319	1,521,858	1,430,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	597,233	778,703	660,000
8	State Grants and Contracts (not FFS)	8			
	Other Mandatory Fees				
9					
10	Total Operating Revenues	9	47,422,559	47,671,795	45,108,487
11	Rents	10	4,469,931	1,905,533	536,734
12	Investment Income	11			-
13	Miscellaneous Non-Operating Income	12	3,936,218	3,163,951	2,585,661
		13			
14	Total Non-Operating Revenues	14	8,406,149	5,069,484	3,122,395
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	55,828,708	52,741,279	48,230,882
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			95,124
17	Rollforward from Prior Year	17	729,359	1,021,166	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	56,558,067	53,762,445	48,326,006

Institution No.: GFE

Format 600

STATE SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Tobacco	1		8,511,345	18,943,716
2					
3					
4					
5					
6		2			
7		3			
8		4	-	-	
9		5			
10		6			
11		7			
12		8			
13		9			
14	Other Restrictions of General Fund / Revenue	10			
15		11	-	-	
16		12			
17		13			
18		14			
19		15			
20		16			
21		17			
22		18			
23		19			
24		20			
25	TOTAL APPROPRIATION REVENUES	21	-	8,511,345	18,943,716

Institution No.: GFE

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	60,171,681	61,214,736	65,498,980
2					



Institution No.: GFE

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	286.34	30,382,330	342.23	34,443,933	397.25	40,796,867
2	Benefits, Exempt	2		6,592,838		8,143,426		10,056,577
3	Compensation, Part-Time Exempt	3	48.74	2,025,657	35.63	1,526,710	31.13	1,400,717
4	Subtotal Exempt Staff	4	335.08	39,000,825	377.86	44,114,069.0	428.38	52,254,161
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	120.27	5,500,295	145.52	6,218,102	140.18	6,552,917
8	Benefits, Classified Staff	8		1,249,688		1,549,765		1,828,877
9	Subtotal Support Staff	9	120.27	6,749,983	145.52	7,767,867	140.18	8,381,794
10		10						
11	Total Personnel	11	455.35	45,750,808	523.38	51,881,936	568.56	60,635,955
12		12						
13	Hourly Compensation	13	8.50	334,257	7.53	348,614	4.30	230,811
14		14						
15	Travel	15		834,758		810,907		615,641
16		16						
17	Other Current Expense	17		8,434,482		10,610,334		11,573,765
18		18						
19	Capital	19				-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	463.85	55,354,305	530.91	63,651,791	572.86	73,056,172

Institution No.: GFE

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.00	29,231	0.86	58,067	0.00	
2	Benefits, Exempt	2		8,040		13,753		
3	Compensation, Research Assistants	3			0.00		0.00	-
4	Subtotal Exempt Staff	4	1.00	37,271	0.86	71,820	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		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	-
10		10						
11	Total Personnel	11	1.00	37,271	0.86	71,820	0.00	-
12		12						
13	Hourly Compensation	13						-
14		14						
15	Travel	15		616		2,504		-
16	Other Current Expense	16		7,487		8,870		
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.00	45,374	0.86	83,194	0.00	-

Institution No.: GFE

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.91	99,430	1.32	68,903	-	
2	Benefits, Exempt	2		26,030		16,539		
3		3						
4	Subtotal Exempt Staff	4	0.91	125,460	1.32	85,442	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	12,782	0.00	17,065	-	-
8	Benefits, Classified Staff	8		2,749		3,857		-
9	Subtotal Support Staff	9	-	15,531	0.00	20,922	-	-
10		10						
11	Total Personnel	11	0.91	140,991	1.32	106,364	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				377		
14		14						
15	Travel	15		246				
16	Other Current Expense	16		6,041		47		136,686
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	0.91	147,278	1.322	106,788	-	136,686

Institution No.: GFE

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	76.50	7,519,341	66.65	7,321,150	69.08	7,967,146
2	Benefits, Exempt	2		1,569,288		1,493,332		1,889,745
3		3						-
4	Subtotal Exempt Staff	4	76.50	9,088,629	66.65	8,814,482	69.08	9,856,891
5		5						
6		6						
7	Salaries, Classified Staff	7	64.30	3,139,607	58.65	3,135,616	61.08	3,428,987
8	Benefits, Classified Staff	8		679,391		744,302		974,833
9	Subtotal Support Staff	9	64.30	3,818,998	58.65	3,879,918	61.08	4,403,820
10		10						
11	Total Personnel	11	140.80	12,907,627	125.31	12,694,400	130.16	14,260,711
12		12						
13	Hourly Compensation/Other Support Assistants	13	5.60	157,174	5.38	145,066	1.29	34,776
14		14						
15	Travel	15		148,165		131,681		101,980
16	Other Current Expense	16		3,368,814		5,149,225		3,960,602
17	Capital	17						15,000
18	Learning Materials	18		225,108		298,819		300,000
19	AHEC	19		-		-		
20	Auraria Library	20		-		-		
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	146.40	16,806,888	130.69	18,419,191	131.45	18,673,069

Institution No.: GFE

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	4.30	351,285	5.20	355,377	5.84	419,259
2	Benefits, Exempt	2		90,317		86,201		131,004
3		3						
4	Subtotal Exempt Staff	4	4.30	441,602	5.20	441,578	5.84	550,263
5		5						
6		6						
7	Salaries, Classified Staff	7	22.10	1,193,197	7.64	391,031	8.97	482,020
8	Benefits, Classified Staff	8		255,782		92,927		110,460
9	Subtotal Support Staff	9	22.10	1,448,979	7.64	483,958	8.97	592,480
10		10						
11	Total Personnel	11	26.40	1,890,581	12.85	925,536	14.81	1,142,743
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.50	11,878	0.15	12,755		5,344
14		14						
15	Travel	15		5,882		7,393		7,800
16	Other Current Expense	16		101,218		105,990		89,324
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	26.90	2,009,559	13.00	1,051,674	14.81	1,245,211

Institution No.: GFE

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	66.80	7,900,782	72.33	8,954,560	72.75	9,483,879
2	Benefits, Exempt	2		1,487,146		1,723,094		2,106,915
3		3						
4	Subtotal Exempt Staff	4	66.80	9,387,928	72.33	10,677,654	72.75	11,590,794
5		5						
6		6						
7	Salaries, Classified Staff	7	177.70	10,481,004	156.69	10,125,205	166.51	11,326,995
8	Benefits, Classified Staff	8		2,252,680		2,337,272		2,814,121
9	Subtotal Support Staff	9	177.70	12,733,684	156.69	12,462,477	166.51	14,141,116
10		10						
11	Total Personnel	11	244.50	22,121,612	229.02	23,140,131	239.26	25,731,910
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.80	204,885	3.13	228,954	1.12	169,325
14		14						
15	Travel	15		83,605		202,274		9,281
16	Other Current Expense	16		2,451,812		2,971,187		3,044,139
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	247.30	24,861,914	232.15	26,542,546	240.38	28,954,655

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	16.10	1,592,004	20.25	1,956,281	19.80	1,996,577
2	Benefits, Exempt	2		335,343		414,126		470,199
3		3						
4	Subtotal Exempt Staff	4	16.10	1,927,347	20.25	2,370,407	19.80	2,466,776
5		5						
6		6						
7	Salaries, Classified Staff	7	193.60	8,706,586	194.32	9,412,887	202.60	9,959,492
8	Benefits, Classified Staff	8		1,941,596		2,261,172		2,775,558
9	Subtotal Support Staff	9	193.60	10,648,182	194.32	11,674,059	202.60	12,735,050
10		10						
11	Total Personnel	11	209.70	12,575,529	214.56	14,044,466	222.40	15,201,826
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.10	66,886	3.50	111,635	1.86	59,195
14	Rentals	14						
15	Travel	15		31,672		34,875		
16	Utilities	16		9,816,542		8,927,638		6,451,976
17	Other Current Expense	17		1,741,751		4,672,758		4,173,498
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	211.80	24,232,380	218.07	27,791,372	224.26	25,886,495

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: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		4,122,177		4,124,333		5,202,866
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Environ Health & Safety II	29		7,356				
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							19,475
	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		(5,200)				
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		4,124,333		5,202,866		4,592,721
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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	2,109,472	1,469,966	1,796,176
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	2,109,472	1,469,966	1,796,176

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: 10/1/2008

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		795		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	-	795	-	6,604	-	-

Institution No.: GFE

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado Denver- Anschutz Medical Campus

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1	15,494,552	7,234,660	8,347,175
2		2			-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	15,494,552	7,234,660	8,347,175
11		11			
12	Non-mandatory Transfers:	12	12,603,980	17,914,214	21,261,815
13	Fixed Asset Allowance	13	3,101,476	2,763,685	1,235,256
14	Rounding	14		1	-
15		15			-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	15,705,456	20,677,900	22,497,071
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	31,200,008	27,912,560	30,844,246

Institution No.: GFE

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado Denver- AMC

Date: 10/1/2008

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 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

***Board of Regents & System Administration***

Submitted: October 1, 2008

Institution No.:

Format 20

INSTITUTION SUMMARY

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	26,839,805	-	13,662,651	-	(1,902,545)
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	-	26,839,805	-	13,662,651	-	(1,902,545)
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	<b>Subtotal Undergraduate Tuition</b>	17	-	-	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-	-	-
20	Total Tuition	20	-	-	-	-	-	-
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	-	-	-	-	-
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23						
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program (	25		26,839,805		13,662,651		(1,902,545)
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		26,839,805		13,662,651		(1,902,545)

Scholarship Allowance related to Unrestricted Education & General Revenue

Note: System Administration expenses are allocated to the campuses. These expenses are contained within the campus detail pages.

COFRS Code: 4407

Institution No.:

Format 070

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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8	\$ 45,343,871	\$ 59,965,180	\$ 66,074,829
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10	\$ 60,171,682	\$ 61,368,920	\$ 65,498,980
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	\$ 105,515,553	\$ 121,334,100	\$ 131,573,809

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1			
16	Rollforward to Future Year (includes\$ for comp. absences)	16			
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	-	-	-



Institution No.:

Format 411

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

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	(566)		-
3	Miscellaneous Revenues	3	(8,573,996)	2,939,625	-
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	(8,574,562)	2,939,625	-
11	Rents	10	-		
12	Investment Income	11	27,244,037	(3,454,031)	
13	Miscellaneous Non-Operating Income	12	90,205	(83,543)	90,000
		13			
14	Total Non-Operating Revenues	14	27,334,242	(3,537,574)	90,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	18,759,680	(597,949)	90,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	8,080,125	14,260,600	(1,992,545)
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	26,839,805	13,662,651	(1,902,545)

Institution No.:

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/1/2008

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	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	-	-	-	-	-

Institution No.:

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1			
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	-	-	-

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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	26,839,805	13,662,651	(1,902,545)
13	rounding	13		-	-
14		14			-
15		15			-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	26,839,805	13,662,651	(1,902,545)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	26,839,805	13,662,651	(1,902,545)