

# **Budget Data Book**

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

***University of Colorado Denver  
Anschutz Medical Campus***

**Submitted: October 1, 2009**

Institution No.: GFE

Format 10

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008 -09 Actual	FTE	2009-10 Estimate
1	Instruction	1						
2	Research (State Supported)	2						
3	Public Service	3						
4	Academic Support	4						
5	Student Services	5						
6	Institutional Support	6						
7	Operation & Maintenance of Plant	7						
8	Scholarships & Fellowships	8						
9	Hospitals	9						
10	Transfers	10						
<hr/>								
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11						
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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						
21a	Other Appropriated Unrestricted E&G	21						
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	22						
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23						
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25						
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27						

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	530.91	63,651,791	585.84	75,285,685	569.45	75,769,113
2	Research (State Supported)	2	0.86	83,194	-	58,330	-	20,048
3	Public Service	3	1.32	106,788	-	57,658	-	-
4	Academic Support	4	130.69	18,419,191	128.34	16,216,300	132.91	17,355,813
5	Student Services	5	13.00	1,051,674	12.18	1,150,311	12.76	1,308,201
6	Institutional Support	6	232.15	26,542,546	235.33	27,248,477	206.32	25,118,726
7	Operation & Maintenance of Plant	7	218.07	27,791,372	215.94	23,108,711	203.81	22,785,533
8	Scholarships & Fellowships	8	-	1,469,966	-	1,506,164	-	1,686,133
9	Hospitals	9	-	6,604.00	-	-	-	-
10	Transfers	10	-	27,912,560	-	37,643,980	-	41,798,068
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,126.99	167,035,686	1,177.62	182,275,616	1,125.26	185,841,635
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	8,511,345	-	17,997,300	-	17,150,000
14	FFS Contracts	14	-	61,214,736	-	50,591,135	-	43,757,429
15	Undergraduate Resident Tuition "Stipend"	15		1,320,070		1,244,045		906,700
16	Undergraduate Resident Tuition "Student Share"	16	416.00	5,340,050	422.00	5,696,957	401.00	5,828,209
17	<b>Subtotal Undergraduate Tuition</b>	17	416.00	6,660,120	422.00	6,941,002	401.00	6,734,909
18	Graduate Resident Tuition	18	2,200.00	25,461,459	2,161.00	27,091,494	2,099.00	29,297,352
19	Non-Resident Tuition	19	363.00	8,274,198	416.00	9,605,230	450.00	11,032,417
20	Total Tuition	20	2,979.00	40,395,777	2,999.00	43,637,726	2,950.00	47,064,678
21a	Other Appropriated Unrestricted E&G (w/out ARRA)	21	-	3,151,383	-	3,829,906	-	6,262,618
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		-		14,954,668		22,179,805
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		113,273,241		131,010,735		136,414,530
24		24						
25	Non State Exempt App Unrestricted E & G Program Code 11XX	25		53,762,445		51,264,879		49,427,105
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		167,035,686		182,275,615		185,841,635
						(1)		
	Scholarship Allowance related to Unrestricted Education & General Revenue			6,965,659		10,152,931		10,102,941

COFRS Code: 4407  
Institution No.: GFE

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

Format 070

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12			

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

STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B		-	
2C	Total Resident Undergraduate FTE	2C	416.00	422.00	401.00
3	Resident Graduate FTE	3	2,200.00	2,161.00	2,099.00
4	Total Resident FTE	4	2,616.00	2,583.00	2,500.00
5		5			
6	Nonresident Undergraduate FTE	6	14.00	13.00	4.00
7	Nonresident Graduate FTE	7	349.00	403.00	446.00
8	Total Nonresident FTE	8	363.00	416.00	450.00
9		9			
10	Total FTE Undergraduate	10	430.00	435.00	405.00
11	Total FTE Graduate	11	2,549.00	2,564.00	2,545.00
12	Total FTE Students	12	2,979.00	2,999.00	2,950.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	38,366.70	43,716.53	46,485.74
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	377.86	426.88	423.60
21	FTE Full-time Faculty	21	342.23	392.30	390.12
22	FTE Part-time Faculty	22	35.63	34.59	33.48
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	116,748	121,262	122,827
26	Full-time Average Compensation	26	124,440	127,986	129,507
27	Part-time Average Compensation	27	42,853	44,996	44,996
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,126.99	1,177.62	1,125.26

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

Institution No.: GFE

Format 35R

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	9,405	9,720	
5	Nursing	5	11,115	12,150	13,230
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	5,625	5,805	5,985
15	Public Health	15	-	21,825	23,445
16	Nursing	16	16,875	18,000	19,125
17	Pharmacy	17	3,375	3,483	3,588
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	23,373	25,009	26,485
25	Medicine - Doctor of Physical Therapy	25	16,020	16,560	16,830
26	Dentistry	26	18,676	20,450	22,291
27	Nursing	27	16,875	18,000	19,125
28	Pharmacy	28	15,018	16,446	17,928

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

**Institution No.: GFE**  
**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**  
**NAME: UNIVERSITY OF COLORADO DENVER - AMC**

**Format 35NR**

**Date: 10/1/2009**

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	30,645	31,725	
5	Nursing	5	35,010	36,855	36,855
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	25,875	26,775	26,775
15	Public Health	15	NA	39,375	42,345
16	Nursing	16	44,055	44,055	44,055
17	Pharmacy	17	15,525	16,065	16,065
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	76,691	82,059	82,059
25	Medicine - Doctor of Physical Therapy	25	36,630	36,900	36,900
26	Dentistry	26	42,113	46,114	50,265
27	Nursing	27	44,055	44,055	44,055
28	Pharmacy	28	28,848	29,568	29,982
29		29			
30		30			

SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date 10/01/05

COURSE LEVEL	2007-2008 ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio	2008-2009 ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio
Vocational						
Lower Level						
Upper Level	430.00			435.00		
Total Undergraduate	430.00	-		435.00	-	
Graduate I	637.00			598.00		
Graduate II	416.00			420.00		
Total Graduate	1,053.00	-		1,018.00	-	
Professional	1,496.00			1,546.00		
Grand Total	2,979.00	377.86	7.88	2,999.00	426.88	7.03

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

- 1/ Faculty FTE by level of student is unavailable.
- 2/ Faculty FTE numbers may be affected from year to year due to funding source shifts.
- 3/ AMC Student FTE is based on student level, not course level.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln		Ln	2007-08	2008-09	2009-10				
No	Object	COFRS Revenue Source Code (RSC): No	FTE Actual	FTE Actual	FTE Estimate				
1	SUMMER	1							
2	Resident	Graduate (4801)	2	4,369,106	4,202,411	4,555,203			
3		Undergraduate (4802)	3	675,045	721,002	789,522			
4	Nonresident	Graduate (4901)	4	1,142,718	1,334,224	1,687,173			
5		Undergraduate (4902)	5	92,259	59,229	22,113			
6	Subtotal Summer		6	-	6,316,866	-	7,054,011		
7	FALL		7						
8	Resident	Graduate (4801)	8	10,554,627	11,443,346	12,362,289			
9		Undergraduate (4802)	9	2,805,707	3,070,858	3,042,304			
10	Nonresident	Graduate (4901)	10	2,891,673	3,364,541	3,564,473			
11		Undergraduate (4902)	11	800,762	845,628	1,105,881			
12	Subtotal Fall		12	-	18,724,373	-	20,074,947		
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	10,537,726	11,445,737	12,379,860			
21		Undergraduate (4802)	21	3,179,368	3,149,142	2,990,247			
22	Nonresident	Graduate (4901)	22	2,548,590	3,074,158	3,552,629			
23		Undergraduate (4902)	23	798,196	927,450	1,100,148			
24	Subtotal Spring		24	-	18,596,487	-	20,022,884		
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	2,200.00	25,461,459	2,161.00	27,091,494	2,099.00	29,297,352
27		Undergraduate (4802)	27	416.00	6,660,120	422.00	6,941,002	401.00	6,822,073
28	Nonresident	Graduate (4901)	28	349.00	6,582,981	403.00	7,772,923	446.00	8,804,275
29		Undergraduate (4902)	29	14.00	1,691,217	13.00	1,832,307	4.00	2,228,142
30			30						
31	SUBTOTAL RESIDENT		31	2,616.00	32,121,579	2,583.00	34,032,496	2,500.00	36,119,425
32	SUBTOTAL NONRESIDENT		32	363.00	8,274,198	416.00	9,605,230	450.00	11,032,417
33	SUBTOTAL GRADUATE		33	2,549.00	32,044,440	2,564.00	34,864,417	2,545.00	38,101,627
34	SUBTOTAL UNDERGRADUATE		34	430.00	8,351,337	435.00	8,773,309	405.00	9,050,215
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	2,979.00	40,395,777	2,999.00	43,637,726	2,950.00	47,151,842
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		6,965,659		10,152,931		10,102,941

Institution No.: GFE

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)	1		14,954,668	22,179,805
2	Course Specific Fee	2	407,501	499,363	615,118
3	Instruction Fee	3	2,676,579	3,879,230	5,438,455
4	Technology Fee	4	162,427	169,706	209,045
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(95,124)	(718,393)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,151,383	18,784,574	28,442,423

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

Institution No.: GFE

Format 411

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

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

Institution No.: GFE

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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.: GFE

STATE SUPPORT

Format 600

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.32	68,903	-	36,619		
2	Benefits, Exempt	2		16,539		10,155		
3		3						
4	Subtotal Exempt Staff	4	1.32	85,442	-	46,774	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7		17,065	-	8,567		
8	Benefits, Classified Staff	8		3,857		1,997		
9	Subtotal Support Staff	9		20,922	-	10,564	-	-
10		10						
11	Total Personnel	11	1.32	106,364	-	57,338	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		377		-		
14		14						
15	Travel	15				-		
16	Other Current Expense	16		47		320		
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.322	106,788	-	57,658	-	-

Institution No.: GFE

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	5.20	355,377	5.64	404,679	5.89	422,715
2	Benefits, Exempt	2		86,201		102,780		120,366
3		3						
4	Subtotal Exempt Staff	4	5.20	441,578	5.64	507,459	5.89	543,081
5		5						
6		6						
7	Salaries, Classified Staff	7	7.64	391,031	6.32	339,556	6.76	363,497
8	Benefits, Classified Staff	8		92,927		80,967		105,749
9	Subtotal Support Staff	9	7.64	483,958	6.32	420,523	6.76	469,246
10		10						
11	Total Personnel	11	12.85	925,536	11.96	927,982	12.65	1,012,327
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.15	12,755	0.22	10,211	0.11	5,021
14		14						
15	Travel	15		7,393		7,272		4,000
16	Other Current Expense	16		105,990		204,846		286,853
17	Capital	17						
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	13.00	1,051,674	12.18	1,150,311	12.76	1,308,201

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	72.33	8,954,560	77.03	10,042,410	70.39	9,176,020
2	Benefits, Exempt	2		1,723,094		2,007,784		2,317,961
3		3						
4	Subtotal Exempt Staff	4	72.33	10,677,654	77.03	12,050,194	70.39	11,493,981
5		5						
6		6						
7	Salaries, Classified Staff	7	156.69	10,125,205	155.26	10,562,026	133.38	9,073,524
8	Benefits, Classified Staff	8		2,337,272		2,413,278		2,418,318
9	Subtotal Support Staff	9	156.69	12,462,477	155.26	12,975,304	133.38	11,491,842
10		10						
11	Total Personnel	11	229.02	23,140,131	232.30	25,025,498	203.77	22,985,823
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.13	228,954	3.03	221,515	2.55	186,598
14		14						
15	Travel	15		202,274		287,565		9,482
16	Other Current Expense	16		2,971,187		1,713,899		1,936,823
17	Capital	17		-		-		
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	232.15	26,542,546	235.33	27,248,477	206.32	25,118,726

GAR rate increased in FY09 which would increase the credit to expense

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	20.25	1,956,281	19.74	1,990,655	18.99	1,914,799
2	Benefits, Exempt	2		414,126		425,881		446,544
3		3						
4	Subtotal Exempt Staff	4	20.25	2,370,407	19.74	2,416,536	18.99	2,361,343
5		5						
6		6						
7	Salaries, Classified Staff	7	194.32	9,412,887	193.69	9,521,404	183.03	8,997,158
8	Benefits, Classified Staff	8		2,261,172		2,449,787		2,622,878
9	Subtotal Support Staff	9	194.32	11,674,059	193.69	11,971,191	183.03	11,620,036
10		10						
11	Total Personnel	11	214.56	14,044,466	213.43	14,387,727	202.01	13,981,379
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.50	111,635	2.51	79,986	1.80	57,450
14	Rentals	14						
15	Travel	15		34,875		43,081		
16	Utilities	16		8,927,638		6,432,584		7,358,053
17	Other Current Expense	17		4,672,758		2,165,333		1,388,651
18	Capital	18		-		-		
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	218.07	27,791,372	215.94	23,108,711	203.81	22,785,533

Leprino Lease moved to fixed assets in FY09; RC2 moved to auxiliary fund in FY09; costs for 9th Avenue shutdown declined in FY09

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	1,469,966	1,506,164	1,686,133
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHII	25	1,469,966	1,506,164	1,686,133

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		6,604				
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	6,604	-	-	-	-

Institution No.: GFE

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

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

Institution No.: GFE

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

Format 9200

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2008 Appropriation		FY 2009 Appropriation		FY 2010 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			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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

