

# **Budget Data Book**

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

*University of Colorado Denver  
Downtown Campus*

**Submitted: October 1, 2009**

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008 -09 Actual	FTE	2009-10 Estimate
1	Instruction	1						
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						
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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)	21						
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 - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	726.55	63,041,773	747.97	70,483,754	789.44	73,236,762
2	Research (State Supported)	2	0.56	60,611	-	67,321		46,342
3	Public Service	3	1.67	136,029	1.38	200,101	1.01	146,212
4	Academic Support	4	186.45	15,979,392	201.61	18,797,701	201.49	18,985,524
5	Student Services	5	69.80	5,659,399	76.01	6,890,748	67.72	6,577,019
6	Institutional Support	6	92.49	10,606,133	106.86	13,258,732	98.24	13,141,334
7	Operation & Maintenance of Plant	7	17.43	5,073,453	21.65	6,353,279	19.72	6,079,948
8	Scholarships & Fellowships	8	-	5,861,486	-	6,298,426		7,242,316
9	Hospitals	9						
10	Transfers	10	-	17,065,775	-	12,009,203		15,089,617
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,094.95	123,484,051	1,155.48	134,359,265	1177.62	140,545,074
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-		
14	FFS Contracts	14	-	14,341,658	-	11,954,378		6,031,356
15	Undergraduate Resident Tuition "Stipend"	15		16,942,522		13,360,157		12,858,068
16	Undergraduate Resident Tuition "Student Share"	16	6,361.30	38,367,981	6,634.42	42,479,690	6,951.00	44,661,706
17	<b>Subtotal Undergraduate Tuition</b>	17	6,361.30	55,310,503	6,634.42	55,839,847	6,951.00	57,519,774
18	Graduate Resident Tuition	18	2,123.10	23,021,137	2,099.80	23,066,914	2,037.00	23,947,269
19	Non-Resident Tuition	19	788.40	17,148,236	955.05	21,157,331	987.00	22,866,725
20	Total Tuition	20	9,272.80	95,479,876	9,689.27	100,064,092	9,975.00	104,333,768
21a	Other Appropriated Unrestricted E&G	21	-	4,510,380	-	5,716,579		7,553,351
21b	Federal Stabilization Funds (ARRA) (RSC 7540)					7,770,460		14,142,015
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		114,331,914		125,505,509		132,060,490
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		9,152,137		8,853,756		8,484,584
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		123,484,051		134,359,265		140,545,074
	Scholarship Allowance related to Unrestricted Education & General Revenue			15,150,522		17,330,877		17,245,544

COFRS Code: 4407  
Institution No.: GFD

Format 070

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivery	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 to	10			
11	the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12			

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

Institution No.: GFD

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B		-	
2C	Total Resident Undergraduate FTE	2C	6,361.30	6,634.42	6,951.00
3	Resident Graduate FTE	3	2,123.10	2,099.80	2,037.00
4	Total Resident FTE	4	8,484.40	8,734.22	8,988.00
5		5			
6	Nonresident Undergraduate FTE	6	492.90	618.58	654.00
7	Nonresident Graduate FTE	7	295.50	336.47	333.00
8	Total Nonresident FTE	8	788.40	955.05	987.00
9		9			
10	Total FTE Undergraduate	10	6,854.20	7,253.00	7,605.00
11	Total FTE Graduate	11	2,418.60	2,436.27	2,370.00
12	Total FTE Students	12	9,272.80	9,689.27	9,975.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	12,330.35	13,010.05	13,327.72
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,670	2,040	2,040
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	671.21	694.79	738.83
21	FTE Full-time Faculty	21	514.46	548.05	569.55
22	FTE Part-time Faculty	22	156.74	146.75	169.28
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	80,142	86,352	85,579
26	Full-time Average Compensation	26	94,257	99,968	100,462
27	Part-time Average Compensation	27	33,811	35,503	35,503
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,094.95	1,155.48	1,177.62

Institution No.: GFD

Format 35R

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Level	3	5,054	5,484	5,712
4		4			
5	Upper Level	5	5,184	5,624	6,130
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	6,956	7,130	7,130
14	Arch & Planning	14	8,386	8,596	8,596
15	Non-Degree	15	9,724	9,968	9,968
16	Education	16	7,486	7,674	7,674
17	Business	17	9,724	9,968	9,968
18	Public Affairs	18	9,674	9,916	9,916
19	Arts & Media	19	8,466	8,678	8,678
20	Engineering	20	8,466	8,678	8,678
21		21			
22		22			
23	PROFESSIONAL	23			
24	General	24			
25	Differential Rates (List below)	25			
26		26			
27		27			
28		28			

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

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

**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	Lower Division	3	17,010	18,456	18,744
4	Upper Division	4	17,010	18,456	18,744
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	17,188	17,618	18,990
14	Arch & Planning	14	18,292	18,750	20,268
15	Non-Degree	15	18,638	19,104	20,628
16	Education	16	18,292	18,750	20,268
17	Business	17	18,638	19,104	20,628
18	Public Affairs	18	18,292	18,750	20,268
19	Arts & Media	19	18,292	18,750	20,268
20	Engineering	20	18,292	18,750	20,268
21		21			
22		22			
23		23			
24	PROFESSIONAL	24			
25	General	25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GFD

Format 40

SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

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

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln		Ln	2007-08	2008-09	2009-10			
No	Object	COFRS Revenue Source Code (RSC):	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER							
2	Resident	Graduate (4801)	379.10	4,261,432	343.10	3,769,106	375.75	4,417,338
3		Undergraduate (4802)	566.30	5,550,211	583.54	4,911,474	363.88	3,011,147
4	Nonresident	Graduate (4901)	22.60	730,407	27.82	737,434	28.18	836,688
5		Undergraduate (4902)	29.70	841,794	50.21	993,416	56.58	1,123,074
6	Subtotal Summer		997.70	11,383,844	1,004.68	10,411,430	824.40	9,388,247
7	FALL							
8	Resident	Graduate (4801)	878.40	9,429,087	874.84	9,610,382	830.63	9,764,966
9		Undergraduate (4802)	2,959.10	25,384,293	3,324.61	27,982,229	3,664.16	30,321,062
10	Nonresident	Graduate (4901)	141.80	3,623,972	159.37	4,224,482	156.32	4,640,696
11		Undergraduate (4902)	231.60	4,306,293	281.20	5,563,410	298.71	5,928,803
12	Subtotal Fall		4,210.90	42,743,645	4,640.02	47,380,503	4,949.81	50,655,527
13	WINTER							
14	Resident	Graduate (4801)						
15		Undergraduate (4802)						
16	Nonresident	Graduate (4901)						
17		Undergraduate (4902)						
18	Subtotal Winter		-	-	-	-		
19	SPRING							
20	Resident	Graduate (4801)	865.60	9,330,618	881.85	9,687,426	830.63	9,764,965
21		Undergraduate (4802)	2,835.90	24,375,999	2,726.27	22,946,144	2,922.96	24,187,565
22	Nonresident	Graduate (4901)	131.10	3,377,197	149.28	3,957,212	148.50	4,408,661
23		Undergraduate (4902)	231.60	4,268,573	287.17	5,681,377	298.71	5,928,803
24	Subtotal Spring		4,064.20	41,352,387	4,044.57	42,272,159	4,200.79	44,289,994
25	SUBTOTAL							
26	Resident	Graduate (4801)	2,123.10	23,021,137	2,099.80	23,066,914	2,037.00	23,947,269
27		Undergraduate (4802)	6,361.30	55,310,503	6,634.42	55,839,847	6,951.00	57,519,774
28	Nonresident	Graduate (4901)	295.50	7,731,576	336.47	8,919,128	333.00	9,886,045
29		Undergraduate (4902)	492.90	9,416,660	618.58	12,238,203	654.00	12,980,680
30								
31	SUBTOTAL RESIDENT		8,484.40	78,331,640	8,734.22	78,906,761	8,988.00	81,467,043
32	SUBTOTAL NONRESIDENT		788.40	17,148,236	955.05	21,157,331	987.00	22,866,725
33	SUBTOTAL GRADUATE		2,418.60	30,752,713	2,436.27	31,986,042	2,370.00	33,833,314
34	SUBTOTAL UNDERGRADUATE		6,854.20	64,727,163	7,253.00	68,078,050	7,605.00	70,500,454
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		9,272.80	95,479,876	9,689.27	100,064,092	9,975.00	104,333,768
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)			15,150,522		17,330,877		17,245,544
	Total Tuition Includes Stipend Reimbursement							

Institution No.: GFD

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA)(RSC 7540)	1		7,770,460	14,142,015
2	Course Specific Fee	2			
3	Instruction Fee	3	5,062,729	6,493,835	4,668,446
4	Technology Fee	4		106,261	2,884,905
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(552,349)	(883,517)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVEN	20	4,510,380	13,487,039	21,695,366

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

Institution No.: GFD

Format 411

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

FY10 the rental tenants of 1475 have moved.

Institution No.: GFD

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09] Actual	2009-10 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 500	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2	-	-	
3	Revenues Generated from Fees	3	-	-	
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

Institution No.: GFD

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

Institution No.: GFD

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

Institution No.: GFD

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

Institution No.: GFD

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

Institution No.: GFD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.67	84,367	1.38	116,849	1.01	85,440
2	Benefits, Exempt	2		23,710		27,630		21,319
3		3						
4	Subtotal Exempt Staff	4	1.67	108,077	1.38	144,479	1.01	106,759
5		5						
6		6						
7	Salaries, Classified Staff	7		4	-	1,122		-
8	Benefits, Classified Staff	8		1	-	164		-
9	Subtotal Support Staff	9		5	-	1,286		-
10		10						
11	Total Personnel	11	1.67	108,082	1.38	145,765	1.01	106,759
12		12						
13	Hourly Compensation/Other Support Assistants	13		69		3,350		
14		14						
15	Travel	15		8,497		10,607		10,814
16	Other Current Expense	16		19,381		40,379		28,639
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	1.67	136,029	1.38	200,101	1.01	146,212

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Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

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Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	29.04	1,956,202	33.80	2,494,655	33.18	2,449,402
2	Benefits, Exempt	2		466,459		628,560		701,633
3		3						
4	Subtotal Exempt Staff	4	29.04	2,422,661	33.80	3,123,215	33.18	3,151,035
5		5						
6		6						
7	Salaries, Classified Staff	7	40.76	2,056,357	42.21	2,183,646	34.54	1,786,547
8	Benefits, Classified Staff	8		492,211		549,730		482,401
9	Subtotal Support Staff	9	40.76	2,548,568	42.21	2,733,376	34.54	2,268,948
10		10						
11	Total Personnel	11	69.80	4,971,229	76.01	5,856,591	67.72	5,419,983
12		12						
13	Hourly Compensation/Other Support Assistants	13		178,844		184,478		148,709
14		14						
15	Travel	15		80,208		109,349		
16	Other Current Expense	16		429,118		740,330		1,008,327
17	Capital	17						
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVIC	25	69.80	5,659,399	76.01	6,890,748	67.72	6,577,019

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	5,861,486	6,298,426	7,242,316
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS &	25	5,861,486	6,298,426	7,242,316

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-2010 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	-	-	-	-		-

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Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

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

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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - DOWN

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	-	-	-	-	-	-