

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

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	Subtotal Undergraduate Tuition	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	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	-	-	-	-	-	-
14	FFS Contracts	14	-	60,171,681	-	69,726,081	-	84,442,696
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	Subtotal Undergraduate Tuition	17	-	6,001,391	-	6,660,120	-	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	318.00	38,422,607	363.00	40,395,777	382.00	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	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		156,767,973		167,035,686		180,592,710
				0		0		0
	Scholarship Allowance related to Unrestricted Education & General Revenue			4,792,437		6,965,659		8,288,622

COFRS Code: 4407
 Institution No.: GFE

Format 070

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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			
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	0	0	0

* 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: 10/1/2008

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

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: UNIVERSITY OF COLORADO DENVER - AMC

Format 35NR

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			

SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2008

Ln		Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER							
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	34,507,864
32	SUBTOTAL NONRESIDENT		32	318.00	7,561,938	363.00	8,274,198	8,961,625
33	SUBTOTAL GRADUATE		33	2,476.00	30,994,891	2,549.00	32,044,440	34,714,175
34	SUBTOTAL UNDERGRADUATE		34	421.00	7,427,716	430.00	8,351,337	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	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

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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			
9	Other Mandatory Fees				
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
14	Total Non-Operating Revenues	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 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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.: GFE

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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.: GFE

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	Tobacco	1		8,511,345	18,943,716

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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.

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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 & FELLOWSH	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.

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

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	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	31,200,008	27,912,560	30,844,246

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 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						
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	-	-	-	-	-	-

