

Budget Data Book

**Actual Fiscal Years 2005-06, 2006-07
Estimate Fiscal Year 2007-08**

UCDHSC - Downtown Denver Campus

Submitted: October 1, 2007

INSTITUTION SUMMARY

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	683.20	48,922,536	741.13	54,344,200	726.56	57,797,833
2	Research (State Support)	2	10.69	1,154,046	0.14	41,397	0.00	1,072
3	Public Service	3	1.52	170,600	2.13	231,196	1.87	128,959
4	Academic Support	4	170.49	12,606,510	184.24	14,875,192	183.15	15,818,537
5	Student Services	5	56.10	5,060,665	53.91	4,687,123	59.10	5,364,472
6	Institutional Support	6	86.83	7,171,021	69.91	7,127,895	82.81	8,082,247
7	Operation & Maintenance	7	38.03	9,181,866	29.53	7,219,024	32.21	9,065,094
8	Scholarships & Fellowship	8	0.00	5,039,193	0.00	4,399,048	0.00	5,930,557
9	Hospitals	9	0.00	0	0.00	0	0.00	0
10	Transfers	10	0.00	15,956,530	0.00	16,230,137	0.00	13,289,116
11	TOTAL UNRESTRICTED EDUCATION & GEN	11	1,046.86	105,262,967	1,080.99	109,155,212	1,085.70	115,477,887
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0					
14	FFS Contracts	14		11,469,410		11,893,085		15,870,784
15	Undergraduate Resident Tuition "Stipend"	15		13,394,942		15,386,680		15,413,397
16	Undergraduate Resident Tuition "Student S	16	5,878.30	31,335,141	6,106.80	33,711,018	6,199.00	35,543,006
17	Subtotal Undergraduate Tuition		5,878.30	44,730,083	6,106.80	49,097,698	6,199.00	50,956,403
18	Graduate Resident Tuition	18	2,178.40	22,455,929	2,099.20	22,287,280	2,058.00	23,138,125
19	Non-Resident Tuition	19	606.00	12,030,334	638.10	13,134,949	642.00	13,631,473
20	Total Tuition	20	8,662.70	79,216,346	8,844.10	84,519,927	8,899.00	87,726,001
21	Other State Appropriated Nonexempt Unre	21		8,006,186		9,510,821		9,681,102
22		22						
23	Non State Exempt Approp	23		6,571,025		3,231,379		2,200,000
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GEN	25	8,662.70	105,262,967	8,844.10	109,155,212	8,899.00	115,477,887
						0		
	Scholarship Allowance related to Unrestricted Education & Gen			11,913,278		12,233,800		12,997,554

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B	0.0		
2C	Total Resident Undergraduate FTE	2C	5,878.3	6,106.8	6,199.0
3	Resident Graduate FTE	3	2,178.4	2,099.2	2,058.0
4	Total Resident FTE	4	8,056.7	8,206.0	8,257.0
5		5			
6	Nonresident Undergraduate FTE	6	350.3	382.9	393.0
7	Nonresident Graduate FTE	7	255.7	255.2	249.0
8	Total Nonresident FTE	8	606.0	638.1	642.0
9		9			
10	Total FTE Undergraduate	10	6,228.6	6,489.7	6,592.0
11	Total FTE Graduate	11	2,434.1	2,354.4	2,307.0
12	Total FTE Students	12	8,662.7	8,844.1	8,899.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,861	12,062	12,729
16	COF Stipend Per Undergraduate Resident	16	2,400	2,580	2,670
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOUF	18			
19	Faculty FTE Total	19	631.40	686.88	668.51
20	FTE Full-time Faculty	20	479.20	478.53	510.43
21	FTE Part-time Faculty	21	152.20	208.35	158.08
22		22			
23	AVG COMPENSATION INSTRUCTIONAL	23			
24	All Faculty Combined	24	71,979	72,750	79,634
25	Full-time Average Compensation	25	84,960	90,404	93,826
26	Part-time Average Compensation	26	31,110	32,201	33,811
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,046.86	1,080.99	1,085.70

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

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Level (Except CLAS)	3	4,330	5,054	16.7%
4	Lower CLAS	4	4,330	5,054	16.7%
5	Upper Level (Except CLAS)	5	4,806	5,184	7.9%
6	Upper CLAS	6	4,330	5,184	19.7%
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	6,820	6,956	2.0%
14	Arch & Planning	14	8,222	8,386	2.0%
15	Non-Degree	15	9,534	9,724	2.0%
16	Education	16	7,340	7,486	2.0%
17	Business	17	9,534	9,724	2.0%
18	GSPA	18	9,484	9,674	2.0%
19	Arts & Media	19	8,300	8,466	2.0%
20	Engineering	20	8,300	8,466	2.0%
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25		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.

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

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No		Ln No	2005-2006 Actual	2006-2007 Actual	Change
1	UNDERGRADUATE	1			
2		2			
3	Lower Division (& CLAS upper)	3	16,200	17,010	5.0%
4	Upper Division	4	16,200	17,010	5.0%
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12		12			
13	Liberal Arts and Sciences	13	16,850	17,188	2.0%
14	Arch and Planning	14	17,934	18,292	2.0%
15	Non-Degree	15	18,272	18,638	2.0%
16	Education	16	17,934	18,292	2.0%
17	Business	17	18,272	18,638	2.0%
18	GSPA	18	17,934	18,292	2.0%
19	Arts & Media	19	17,934	18,292	2.0%
20	Engineering	20	17,934	18,292	2.0%
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object		Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER		1						
2	Resident	Graduate	2	425.20	4,005,133	380.70	4,126,139	373.20	4,297,541
3		Undergraduate	3	555.10	4,063,801	558.50	5,249,780	566.90	5,467,860
4	Nonresident	Graduate	4	16.20	491,564	15.50	593,132	15.10	617,771
5		Undergraduate	5	32.70	672,998	28.00	643,570	28.70	670,304
6	Subtotal Summer		6	1,029.20	9,233,496	982.70	10,612,621	983.90	11,053,476
7	FALL		7						
8	Resident	Graduate	8	882.40	9,282,678	856.10	9,064,635	839.30	9,405,183
9		Undergraduate	9	2,732.90	20,797,437	2,860.70	22,489,632	2,903.90	23,334,543
10	Nonresident	Graduate	10	125.40	3,025,540	122.40	3,079,295	119.40	3,194,981
11		Undergraduate	11	174.70	2,716,897	179.10	2,906,446	183.90	3,015,638
12	Subtotal Fall		12	3,915.40	35,822,552	4,018.30	37,540,008	4,046.50	38,950,345
13	WINTER		13						
14	Resident	Graduate	14						
15		Undergraduate	15						
16	Nonresident	Graduate	16						
17		Undergraduate	17						
18	Subtotal Winter		18	0.00	0	0.00	0	0.00	0
19	SPRING		19						
20	Resident	Graduate	20	870.80	9,168,118	862.40	9,096,506	845.50	9,435,401
21		Undergraduate	21	2,590.30	19,868,845	2,687.60	21,358,286	2,728.20	22,154,000
22	Nonresident	Graduate	22	114.10	2,828,143	117.30	2,922,333	114.50	3,031,206
23		Undergraduate	23	142.90	2,295,192	175.80	2,990,173	180.40	3,101,573
24	Subtotal Spring		24	3,718.10	34,160,298	3,843.10	36,367,298	3,868.60	37,722,180
25	SUBTOTAL		25						
26	Resident	Graduate	26	2,178.40	22,455,929	2,099.20	22,287,280	2,058.00	23,138,125
27		Undergraduate	27	5,878.30	44,730,083	6,106.80	49,097,698	6,199.00	50,956,403
28	Nonresident	Graduate	28	255.70	6,345,247	255.20	6,594,760	249.00	6,843,958
29		Undergraduate	29	350.30	5,685,087	382.90	6,540,189	393.00	6,787,515
30			30						
31	SUBTOTAL RESIDENT		31	8,056.70	67,186,012	8,206.00	71,384,978	8,257.00	74,094,528
32	SUBTOTAL NONRESIDENT		32	606.00	12,030,334	638.10	13,134,949	642.00	13,631,473
33	SUBTOTAL GRADUATE		33	2,434.10	28,801,176	2,354.40	28,882,040	2,307.00	29,982,083
34	SUBTOTAL UNDERGRADUATE		34	6,228.60	50,415,170	6,489.70	55,637,887	6,592.00	57,743,918
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)		35	8,662.70	79,216,346	8,844.10	84,519,927	8,899.00	87,726,001
36	Scholarship Allowance related to Nonexerr Total Tuition Includes Stipend Reimbursement		36		11,913,278		12,233,800		12,997,554

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Edu	1			
2	Incidental Income - Educational Activities	2	0	0	0
3	Instructional Fees / Course Fees	3	3,762,418	3,514,600	4,152,367
4	Student Activity Fees	4			
5	State Grants and Contracts (not FFS)	5			
6	Other Mandatory Fees	6	721,938	623,860	699,150
7		7			
8		8			
9	Total Operating Revenues	9	4,484,356	4,138,460	4,851,517
10	Rents	10	603,960	446,191	362,726
11	Investments	11			
12	Miscellaneous Income	12	3,667,236	4,931,100	4,466,859
13		13			
14	Total Non-Operating Revenues	14	4,271,196	5,377,291	4,829,585
15	Total Other State Appropriated Unrestricter	15	8,755,552	9,515,751	9,681,102
16	Rollforward to Future Year (includes\$ for c	16	(749,366)	(4,930)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED (Nonexempt Current E&G COFRS Program Code 11XX)	20	8,006,186	9,510,821	9,681,102

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Educ	1			
2	Indirect Cost Recoveries	2	2,513,583	2,482,013	2,200,000
3	Miscellaneous Revenues	3			0
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	2,513,583	2,482,013	2,200,000
10	Rents	10	0	0	0
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted	15	2,513,583	2,482,013	2,200,000
16	Rollforward to Future Year (includes \$ for c	16	0	0	0
17	Rollforward from Prior Year	17	4,057,442	749,366	
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UN (Exempt Current E&G COFRS Program Code 11XX)	20	6,571,025	3,231,379	2,200,000

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of /	2		0	-
3	Revenues Generated from Fees	3	#	0	-
4	Amount of Fee per Full-Time Student	4	#		
9	Total	9	#	0	-

STATE SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocati	1			
2	SB 05-209	2	13,394,942	15,386,680	15,413,397
3	HB 06-1385	3		0	
4	SB 07-239	4			0
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	13,394,942	15,386,680	15,413,397

Institution No.: GFD

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	11,469,410	11,893,085	15,870,784

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	479.20	33,525,052	478.53	34,643,890	510.43	38,800,818
2	Benefits, Full-time Exempt	2		7,187,856		8,617,571		9,090,634
3	Compensation, Part-time Exempt	3	152.20	4,734,948	208.35	6,708,968	158.08	5,344,801
4	Subtotal Exempt Staff	4	631.40	45,447,856	686.88	49,970,429	668.51	53,236,253
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	51.80	2,174,971	54.25	2,335,596	58.05	2,577,784
8	Benefits, Classified Staff	8		426,020		536,669		619,192
9	Subtotal Support Staff	9	51.80	2,600,991	54.25	2,872,265	58.05	3,196,976
10		10						
11	Total Personnel	11	683.20	48,048,847	741.13	52,842,694	726.56	56,433,229
12		12						
13	Hourly Compensation	13		583,037		713,626		595,848
14		14						
15	Travel	15		342,489		544,201		220,722
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PR)	17		(51,837)		243,679		548,034
18		18						
19	Capital	19		0		0		
20		20						
21		21						
22		22						
23		23						
25	TOTAL UNRESTRICTED EDUCATION &	25	683.20	48,922,536	741.13	54,344,200	726.56	57,797,833

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Full-time Exempt	1	9.29	508,165	0.14	7,804	0.00	-
2	Benefits, Full-time Exempt	2		100,555		1,801		-
3	Compensation, Research Assistants	3		64,544		299		-
4	Subtotal Exempt Staff	4	9.29	673,264	0.14	9,904	0.00	0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	1.40	42,106			0.00	0
8	Benefits, Classified Staff	8		8,506				0
9	Subtotal Support Staff	9	1.40	50,612	0.00	0	0.00	0
10		10						
11	Total Personnel	11	10.69	723,876	0.14	9,904	0.00	0
12		12						
13	Hourly Compensation	13		38,117				0
14		14						
15	Travel	15		110,786		6,503		
16	Other Current Expense	16		281,267		24,990		1,072
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	10.69	1,154,046	0.14	41,397	0.00	1,072

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	1.52	79,234	2.13	127,299	1.87	94,208
2	Benefits, Exempt	2		18,250		31,909		31,871
3		3						
4	Subtotal Exempt Staff	4	1.52	97,484	2.13	159,208	1.87	126,079
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	556		12,957		
8	Benefits, Classified Staff	8		71		1,829		
9	Subtotal Support Staff	9	0.00	627	0.00	14,786	0.00	0
10		10						
11	Total Personnel	11	1.52	98,111	2.13	173,994	1.87	126,079
12		12						
13	Hourly Compensation/Other Support Assis	13						
14		14						
15	Travel	15		17,947		16,467		
16	Other Current Expense	16		54,542		40,735		2,880
17	Capital	17		0				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	1.52	170,600	2.13	231,196	1.87	128,959

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	92.70	6,312,517	104.03	7,334,570	107.88	8,634,718
2	Benefits, Exempt	2		1,387,105		1,808,473		1,881,958
3		3						
4	Subtotal Exempt Staff	4	92.70	7,699,622	104.03	9,143,043	107.88	10,516,676
5		5						
6		6						
7	Salaries, Classified Staff	7	77.79	3,123,843	80.21	3,308,694	75.27	3,206,454
8	Benefits, Classified Staff	8		716,259		771,290		828,105
9	Subtotal Support Staff	9	77.79	3,840,102	80.21	4,079,984	75.27	4,034,559
10		10						
11	Total Personnel	11	170.49	11,539,724	184.24	13,223,027	183.15	14,551,235
12		12						
13	Hourly Compensation/Other Support Assis	13		456,204		399,558		332,728
14		14						
15	Travel	15		205,427		256,679		34,942
16	Other Current Expense	16		2,667,091		3,156,026		3,400,174
17	Capital	17		0		0		
18	Learning Materials	18		1,032,122		1,291,113		1,181,240
19	AHEC	19		469,202		472,834		485,357
20	Auraria Library	20		(3,763,260)		(3,924,045)		(4,167,139)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	170.49	12,606,510	184.24	14,875,192	183.15	15,818,537

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	24.80	1,415,389	27.21	1,608,859	25.11	1,691,544
2	Benefits, Exempt	2		273,910		367,956		405,542
3		3						
4	Subtotal Exempt Staff	4	24.80	1,689,299	27.21	1,976,815	25.11	2,097,086
5		5						
6		6						
7	Salaries, Classified Staff	7	31.30	1,643,558	26.70	1,434,915	33.99	1,714,821
8	Benefits, Classified Staff	8		329,890		323,930		459,314
9	Subtotal Support Staff	9	31.30	1,973,448	26.70	1,758,845	33.99	2,174,135
10		10						
11	Total Personnel	11	56.10	3,662,747	53.91	3,735,660	59.10	4,271,221
12		12						
13	Hourly Compensation/Other Support Assis	13		161,253		173,874		109,782
14		14						
15	Travel	15		62,049		52,936		57,948
16	Other Current Expense	16		1,174,616		724,653		925,521
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	56.10	5,060,665	53.91	4,687,123	59.10	5,364,472

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	32.43	2,919,766	30.82	2,874,150	34.80	3,272,381
2	Benefits, Exempt	2		538,424		539,103		660,496
3		3						
4	Subtotal Exempt Staff	4	32.43	3,458,190	30.82	3,413,253	34.80	3,932,877
5		5						
6		6						
7	Salaries, Classified Staff	7	54.40	2,950,844	39.09	2,177,197	48.01	2,691,722
8	Benefits, Classified Staff	8		636,031		830,628		684,656
9	Subtotal Support Staff	9	54.40	3,586,875	39.09	3,007,825	48.01	3,376,378
10		10						
11	Total Personnel	11	86.83	7,045,065	69.91	6,421,078	82.81	7,309,255
12		12						
13	Hourly Compensation/Other Support Assis	13		67,765		54,613		53,352
14		14						
15	Travel	15		58,862		71,216		16,835
16	Other Current Expense	16		(98,889)		184,069		163,519
17	Capital	17		0		0		
18		18						
19	AHEC	19		98,218		396,919		539,286
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	86.83	7,171,021	69.91	7,127,895	82.81	8,082,247

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.95	159,538	2.79	155,740	3.12	183,153
2	Benefits, Exempt	2		31,574		31,535		43,724
3		3						
4	Subtotal Exempt Staff	4	2.95	191,112	2.79	187,275	3.12	226,877
5		5						
6		6						
7	Salaries, Classified Staff	7	35.08	1,724,113	26.74	1,350,689	29.09	1,513,682
8	Benefits, Classified Staff	8		348,821		296,327		418,333
9	Subtotal Support Staff	9	35.08	2,072,934	26.74	1,647,016	29.09	1,932,015
10		10						
11	Total Personnel	11	38.03	2,264,046	29.53	1,834,291	32.21	2,158,892
12		12						
13	Hourly Compensation/Other Support Assis	13		7,862		6,561		12,043
14	Rentals	14						
15	Travel	15		3,304		4,281		0
16	Utilities	16		2,452,208		1,771,420		2,281,736
17	Other Current Expense	17		293,170		(632,863)		244,210
18	Capital	18						
19	AHEC	19		4,161,276		4,235,334		4,368,213
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & MAINTENANCE OF PLANT	25	38.03	9,181,866	29.53	7,219,024	32.21	9,065,094
26	GROSS SQUARE FEET MAINTAINED (At	26						
27	At Beginning of Year	27		302,149		302,149		302,149
28	Gross Sq. Ft. Added During Year (List)	28						0
29		29						0
30		30		0		0		0
31		31		0		0		0
32		32		0		0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34	Terra Centre	34		0		0		0
35	1445 Market Street	35		0		0		0
36	1517 Blake	36		0		0		0
37	Average Gross Sq. Ft. Maintained	37		302,149		302,149		302,149
38		38						
39	Acres Maintained by Grounds Staff	39		0		0		0

1/ In 2005-06, the Lawrence Street Center building was moved from auxiliary to general fund

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	5,039,193	4,399,048	5,930,557
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 &	25	5,039,193	4,399,048	5,930,557
26	Amt of Scholarships/Fellowships offset to N	26	11,913,278	12,233,800	12,997,554

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0	0	0	0	0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0	0	0	0	0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0	0	0	0	0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0	0	0	0	0	0
10		10						
11	Total Personnel	11	0	0	0	0	0	0
12		12						
13	Hourly Compensation/Other Support Assis	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION &	25	0	0	0	0	0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Denver

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1	1,533,348	2,773,145	2,606,216
2		2			
3		3			0
4		4		0	0
5		5	0	0	0
6		6	0	0	0
7		7	0	0	0
8		8	0	0	0
9		9	0	0	0
10	Subtotal Mandatory Transfers:	10	1,533,348	2,773,145	2,606,216
11		11			
12	Non-mandatory Transfers:	12	12,421,339	11,035,592	8,105,968
13	Fixed Asset Additions* (See format 1400)	13	2,001,843	2,421,400	2,576,932
14		14	0		
15		15	0	0	0
16		16	0	0	0
17		17	0	0	0
18		18	0	0	0
19	Subtotal Non-mandatory Transfers:	19	14,423,182	13,456,992	10,682,900
20	TOTAL TRANSFERS (TO) FROM FUNDS	20	15,956,530	16,230,137	13,289,116
	EDUCATION & GENERAL FUNDS 310 and 311				