

# **Budget Data Book**

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

*University of Colorado Denver  
Downtown Campus*

**Submitted: October 1, 2008**

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1						
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						
21	Other State Appropriated Nonexempt Unrestricted E&G	21						
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23						
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program 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: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	741.13	54,344,200	726.55	63,041,773	769.95	67,630,739
2	Research (State Supported)	2	0.14	41,397	0.56	60,611	-	26,028
3	Public Service	3	2.13	231,196	1.67	136,029	1.12	160,161
4	Academic Support	4	184.24	14,875,192	186.45	15,979,392	192.25	16,762,943
5	Student Services	5	53.91	4,687,123	69.80	5,659,399	77.19	6,734,771
6	Institutional Support	6	69.91	7,127,895	92.49	10,606,133	109.43	12,787,846
7	Operation & Maintenance of Plant	7	29.53	7,219,024	17.43	5,073,453	19.81	6,159,629
8	Scholarships & Fellowships	8	-	4,399,048	-	5,861,486	-	6,714,362
9	Hospitals	9						
10	Transfers	10	-	16,230,137	-	17,065,775	-	15,301,067
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,080.99	109,155,212	1,094.95	123,484,051	1,169.75	132,277,546
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	11,893,085	-	14,341,658	-	15,477,011
15	Undergraduate Resident Tuition "Stipend"	15		15,386,680		16,676,932		17,554,428
16	Undergraduate Resident Tuition "Student Share"	16	6,106.80	33,711,018	6,361.30	38,633,571	6,642.50	41,969,061
17	<b>Subtotal Undergraduate Tuition</b>	17	6,106.80	49,097,698	6,361.30	55,310,503	6,642.50	59,523,489
18	Graduate Resident Tuition	18	2,099.20	22,287,280	2,123.10	23,021,137	2,098.00	23,965,090
19	Non-Resident Tuition	19	638.10	13,134,949	788.40	17,148,236	837.70	19,286,248
20	Total Tuition	20	8,844.10	84,519,927	9,272.80	95,479,876	9,578.20	102,774,827
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	4,169,166	-	4,136,567	-	5,880,007
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		100,582,178		113,958,101		124,131,845
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		8,573,034		9,525,950		8,145,701
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		109,155,212		123,484,051		132,277,546
Scholarship Allowance related to Unrestricted Education & General Revenue				12,233,800		15,150,522		18,466,553

COFRS Code: 4407  
Institution No.: GFD

Format 070

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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 and engineering	11			
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 - DOWNTOWN CAMPUS

Date: 10/1/2008

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

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

\* 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: 10/1/2008**

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Division	3	16,200	17,010	18,456
4	Upper Division	4	16,200	17,010	18,456
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	16,850	17,188	17,618
14	Arch & Planning	14	17,934	18,292	18,750
15	Non-Degree	15	18,272	18,638	19,104
16	Education	16	17,934	18,292	18,750
17	Business	17	18,272	18,638	19,104
18	SPA	18	17,934	18,292	18,750
19	Arts & Media	19	17,934	18,292	18,750
20	Engineering	20	17,934	18,292	18,750
21		21			
22		22			
23		23			
24	PROFESSIONAL	24			
25	General	25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GFD

SUMMARY

Format 40

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/01/08

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

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

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln			Ln	2006-07	2007-08	2008-09			
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	380.70	4,126,139	379.10	4,261,432	383.65	4,394,041
3		Undergraduate (4802)	3	558.50	5,249,780	566.30	5,550,211	643.35	5,551,542
4	Nonresident	Graduate (4901)	4	15.50	593,132	22.60	730,407	24.77	735,770
5		Undergraduate (4902)	5	28.00	643,570	29.70	841,794	56.53	1,108,107
6	Subtotal Summer		6	982.70	10,612,621	997.70	11,383,844	1,108.30	11,789,460
7	FALL		7						
8	Resident	Graduate (4801)	8	856.10	9,064,635	878.40	9,429,087	859.95	9,785,551
9		Undergraduate (4802)	9	2,860.70	22,489,632	2,959.10	25,384,293	3,076.58	27,650,458
10	Nonresident	Graduate (4901)	10	122.40	3,079,295	141.80	3,623,972	133.62	3,968,440
11		Undergraduate (4902)	11	179.10	2,906,446	231.60	4,306,293	254.72	4,993,033
12	Subtotal Fall		12	4,018.30	37,540,008	4,210.90	42,743,645	4,324.87	46,397,482
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	862.40	9,096,506	865.60	9,330,618	854.40	9,785,498
21		Undergraduate (4802)	21	2,687.60	21,358,286	2,835.90	24,375,999	2,922.57	26,321,489
22	Nonresident	Graduate (4901)	22	117.30	2,922,333	131.10	3,377,197	125.41	3,724,491
23		Undergraduate (4902)	23	175.80	2,990,173	231.60	4,268,573	242.65	4,756,407
24	Subtotal Spring		24	3,843.10	36,367,298	4,064.20	41,352,387	4,145.03	44,587,885
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	2,099.20	22,287,280	2,123.10	23,021,137	2,098.00	23,965,090
27		Undergraduate (4802)	27	6,106.80	49,097,698	6,361.30	55,310,503	6,642.50	59,523,489
28	Nonresident	Graduate (4901)	28	255.20	6,594,760	295.50	7,731,576	283.80	8,428,701
29		Undergraduate (4902)	29	382.90	6,540,189	492.90	9,416,660	553.90	10,857,547
30			30						
31	SUBTOTAL RESIDENT		31	8,206.00	71,384,978	8,484.40	78,331,640	8,740.50	83,488,579
32	SUBTOTAL NONRESIDENT		32	638.10	13,134,949	788.40	17,148,236	837.70	19,286,248
33	SUBTOTAL GRADUATE		33	2,354.40	28,882,040	2,418.60	30,752,713	2,381.80	32,393,791
34	SUBTOTAL UNDERGRADUATE		34	6,489.70	55,637,887	6,854.20	64,727,163	7,196.40	70,381,036
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,844.10	84,519,927	9,272.80	95,479,876	9,578.20	102,774,827
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		12,233,800		15,150,522		18,466,553

Institution No.: GFD

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	3,550,236	3,979,421	5,146,097
2	Other Mandatory Fees		623,860	709,495	733,910
			4,174,096	4,688,916	5,880,007
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(4,930)	(552,349)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	4,169,166	4,136,567	5,880,007

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

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

**Institution No.: GFD**

**Format 412**

**NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)**

**NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS**

**Date: 10/1/2008**

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

Institution No.: GFD

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	11,893,085	14,341,658	17,618,042

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.14	7,804	0.56	32,956		
2	Benefits, Exempt	2		1,801		6,188		
3	Compensation, Research Assistants	3		299				-
4	Subtotal Exempt Staff	4	0.14	9,904	0.56	39,144		-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7		-				
8	Benefits, Classified Staff	8		-				
9	Subtotal Support Staff	9		-		-		-
10		10						
11	Total Personnel	11	0.14	9,904	0.56	39,144		-
12		12						
13	Hourly Compensation	13		-				-
14		14						
15	Travel	15		6,503		1,485		-
16	Other Current Expense	16		24,990		19,982		26,028
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.14	41,397	0.56	60,611		26,028

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.13	127,299	1.67	84,367	1.12	94,536
2	Benefits, Exempt	2		31,909		23,710		28,703
3		3						
4	Subtotal Exempt Staff	4	2.13	159,208	1.67	108,077	1.12	123,239
5		5						
6		6						
7	Salaries, Classified Staff	7	-	12,957		4	-	-
8	Benefits, Classified Staff	8		1,829		1		-
9	Subtotal Support Staff	9	-	14,786		5	-	-
10		10						
11	Total Personnel	11	2.13	173,994	1.67	108,082	1.12	123,239
12		12						
13	Hourly Compensation/Other Support Assistants	13				69		
14		14						
15	Travel	15		16,467		8,497		6,861
16	Other Current Expense	16		40,735		19,381		30,061
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	2.13	231,196	1.67	136,029	1.12	160,161

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	27.21	1,608,859	29.04	1,956,202	34.57	2,551,632
2	Benefits, Exempt	2		367,956		466,459		641,897
3		3						
4	Subtotal Exempt Staff	4	27.21	1,976,815	29.04	2,422,661	34.57	3,193,529
5		5						
6		6						
7	Salaries, Classified Staff	7	26.70	1,434,915	40.76	2,056,357	42.62	2,204,619
8	Benefits, Classified Staff	8		323,930		492,211		560,249
9	Subtotal Support Staff	9	26.70	1,758,845	40.76	2,548,568	42.62	2,764,868
10		10						
11	Total Personnel	11	53.91	3,735,660	69.80	4,971,229	77.19	5,958,397
12		12						
13	Hourly Compensation/Other Support Assistants	13		173,874		178,844		123,586
14		14						
15	Travel	15		52,936		80,208		57,948
16	Other Current Expense	16		724,653		429,118		594,840
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	53.91	4,687,123	69.80	5,659,399	77.19	6,734,771

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.79	155,740	2.78	163,017	3.32	204,613
2	Benefits, Exempt	2		31,535		34,753		47,157
3		3						
4	Subtotal Exempt Staff	4	2.79	187,275	2.78	197,770	3.32	251,770
5		5						
6		6						
7	Salaries, Classified Staff	7	26.74	1,350,689	14.65	762,421	16.49	1,029,091
8	Benefits, Classified Staff	8		296,327		180,390		282,906
9	Subtotal Support Staff	9	26.74	1,647,016	14.65	942,811	16.49	1,311,997
10		10						
11	Total Personnel	11	29.53	1,834,291	17.43	1,140,581	19.81	1,563,767
12		12						
13	Hourly Compensation/Other Support Assistants	13		6,561		5,783		4,187
14	Rentals	14						
15	Travel	15		4,281		2,710		
16	Utilities	16		1,771,420		667,158		800,437
17	Other Current Expense	17		(632,863)		(976,729)		(579,475)
18	Capital	18				-		
19	AHEC	19		4,235,334		4,233,950		4,370,713
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	29.53	7,219,024	17.43	5,073,453	19.81	6,159,629
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		306,472		306,472		411,472
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Lawrence Court - 1475 Lawrence	29				105,000		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		306,472		411,472		411,472
38		38						
39	Acres Maintained by Grounds Staff	39						

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	4,399,048	5,861,486	6,714,362
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	4,399,048	5,861,486	6,714,362

Institution No.: GFD

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2008

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

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNS

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	-	-	-	-	-	-







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